

VOTE 002

TEACHERS SERVICE COMMISSION

## Vote 002 Teachers Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Teachers Service Commission**

*Fourteen billion two hundred seventy-three million four hundred seventy-three thousand*

*(Shs.14,273,473,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE</b>				
21111	Basic Salaries-Pensionable Posts	912,686,000	593,841,000	708,752,000
21112	Basic Salaries-Non Pensionable Posts	0	0	20,000,000
21113	Personnel Allowances - (Non-Discretionary)	490,996,756	291,970,000	532,410,000
21114	Personnel Allowances - (Discretionary)- Optional	100,110,000	13,000,000	64,000,000
21121	Personal Allowances - In-Kind	32,680,000	28,500,000	54,000,000
22001	Office And General Supplies And Services	35,588,320	37,100,000	100,500,000
22002	Utilities Supplies And Services	8,139,226	25,200,000	43,200,000
22003	Fuel, Oils, Lubricants	48,455,360	46,245,000	104,500,000
22004	Medical Supplies & Services	8,500,000	15,000,000	12,000,000
22006	Clothing,Bedding, Footwear And Services	4,125,000	36,700,000	15,500,000
22007	Rental Expenses	73,392,000	90,850,000	120,000,000
22008	Training - Domestic	10,095,000	53,200,000	41,400,000
22010	Travel - In - Country	167,402,490	121,440,000	354,780,000
22011	Travel Out Of Country	3,523,630	32,100,000	41,040,000
22012	Communication & Information	24,793,967	22,200,000	82,000,000
22013	Educational Materials, Services And Supplies	500,000	0	3,000,000
22014	Hospitality Supplies And Services	36,318,123	28,280,000	113,515,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,678,002	23,000,000	90,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,871,562	8,000,000	8,000,000
22031	Expenses on Professional fees and charges	1,500,000	0	0
22032	Other operating Expenses	17,611,285	20,004,000	35,000,000
27210	Social Assistance Benefits In-cash	0	0	1,000,000
31121	Transportation Equipment	0	0	510,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,988,374	15,000,000	31,000,000
<b>Total of Subvote</b>		<b>2,030,955,095</b>	<b>1,501,630,000</b>	<b>3,106,347,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	60,090,000	51,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	21,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	1,800,000	10,700,000
22008	Training - Domestic	0	2,800,000	3,200,000
22010	Travel - In - Country	0	17,300,000	59,790,000
22012	Communication & Information	0	340,000	600,000
22014	Hospitality Supplies And Services	0	525,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,760,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>105,615,000</b>	<b>149,990,000</b>

**Vote 002 Teachers Service Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	23,370,000	36,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	26,400,000
22001	Office And General Supplies And Services	0	24,000,000	22,800,000
22003	Fuel, Oils, Lubricants	0	13,097,500	23,250,000
22007	Rental Expenses	0	1,750,000	1,800,000
22008	Training - Domestic	0	0	6,400,000
22010	Travel - In - Country	0	40,250,000	144,320,000
22014	Hospitality Supplies And Services	0	6,335,000	13,405,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,147,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,529,500	0
<b>Total of Subvote</b>		<b>0</b>	<b>122,332,000</b>	<b>275,822,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	23,430,000	44,190,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,400,000
21121	Personal Allowances - In-Kind	0	9,345,000	2,100,000
22001	Office And General Supplies And Services	0	7,028,000	3,900,000
22008	Training - Domestic	0	1,900,000	16,700,000
22010	Travel - In - Country	0	21,450,000	15,380,000
22014	Hospitality Supplies And Services	0	1,750,000	3,010,000
22031	Expenses on Professional fees and charges	0	16,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>80,903,000</b>	<b>86,680,000</b>
<b>Subvote 1005 ICT AND STATISTICS UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	9,930,000	29,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
21121	Personal Allowances - In-Kind	0	0	1,820,000
22001	Office And General Supplies And Services	0	6,100,000	12,100,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	10,450,000	60,190,000
22012	Communication & Information	0	40,200,000	12,100,000
22014	Hospitality Supplies And Services	0	0	1,645,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,026,000	0
31221	Materials and Supplies	0	0	14,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>69,706,000</b>	<b>144,905,000</b>
<b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	6,330,000	12,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,100,000
22001	Office And General Supplies And Services	0	10,000,000	6,600,000
22003	Fuel, Oils, Lubricants	0	3,252,500	1,280,000
22008	Training - Domestic	0	3,900,000	3,000,000
22010	Travel - In - Country	0	32,170,000	36,300,000
22012	Communication & Information	0	8,000,000	3,000,000
22013	Educational Materials, Services And Supplies	0	2,000,500	17,000,000
22014	Hospitality Supplies And Services	0	0	5,950,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,000,000

**Vote 002 Teachers Service Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>67,153,000</b>	<b>112,330,000</b>
<b>Subvote 1007 LEGAL UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	23,080,000	19,700,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	600,000	2,700,000
22003	Fuel, Oils, Lubricants	0	2,250,000	5,250,000
22007	Rental Expenses	0	0	3,600,000
22010	Travel - In - Country	0	19,160,000	29,950,000
22012	Communication & Information	0	7,026,000	2,000,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	1,240,000	2,920,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>81,356,000</b>	<b>76,120,000</b>
<b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	20,850,000	31,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office And General Supplies And Services	0	7,700,000	5,700,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22008	Training - Domestic	0	6,000,000	7,100,000
22010	Travel - In - Country	0	11,880,000	38,020,000
22012	Communication & Information	0	3,000,000	1,700,000
22014	Hospitality Supplies And Services	0	3,535,000	2,625,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,788,000	2,760,000
<b>Total of Subvote</b>		<b>0</b>	<b>60,753,000</b>	<b>92,535,000</b>
<b>Total of Programme</b>		<b>2,030,955,095</b>	<b>2,089,448,000</b>	<b>4,044,729,000</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

<b>Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	444,481,000	396,691,000	264,633,000
21113	Personnel Allowances - (Non-Discretionary)	113,219,726	219,630,000	220,050,000
21114	Personnel Allowances - (Discretionary)- Optional	66,000,000	78,400,000	68,000,000
21121	Personal Allowances - In-Kind	28,800,000	3,605,000	3,605,000
22001	Office And General Supplies And Services	59,644,620	67,500,000	19,500,000
22002	Utilities Supplies And Services	5,765,000	0	0
22003	Fuel, Oils, Lubricants	52,671,119	69,027,500	55,450,000
22006	Clothing,Bedding, Footwear And Services	14,528,366	0	0
22007	Rental Expenses	7,200,000	12,300,000	21,000,000
22008	Training - Domestic	12,450,325	22,800,000	14,600,000
22010	Travel - In - Country	382,647,970	297,000,000	377,600,000
22012	Communication & Information	7,364,000	3,120,000	0
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	85,961,180	107,290,500	83,545,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,375,368	29,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,400,000

### Vote 002 Teachers Service Commission

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Total of Subvote</b>		<b>1,290,108,674</b>	<b>1,309,864,000</b>	<b>1,159,383,000</b>
<b>Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT</b>				
21111	Basic Salaries-Pensionable Posts	4,271,930,000	8,908,480,000	7,191,886,000
21113	Personnel Allowances - (Non-Discretionary)	983,072,101	2,545,200,000	1,219,940,000
21114	Personnel Allowances - (Discretionary)- Optional	23,000,000	23,000,000	10,000,000
21121	Personal Allowances - In-Kind	77,500,000	0	0
22001	Office And General Supplies And Services	154,400,081	239,700,000	127,200,000
22002	Utilities Supplies And Services	8,001,507	0	9,600,000
22003	Fuel, Oils, Lubricants	37,530,407	33,875,000	32,410,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	11,222,000	23,000,000	50,300,000
22010	Travel - In - Country	145,690,600	217,700,000	102,820,000
22012	Communication & Information	21,574,843	21,600,000	24,900,000
22014	Hospitality Supplies And Services	77,385,640	198,990,000	47,705,000
22019	Routine maintenance and repair of buildings	0	0	18,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,200,068	0	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	222,299,800	290,300,000	174,000,000
<b>Total of Subvote</b>		<b>6,066,807,047</b>	<b>12,501,845,000</b>	<b>9,069,361,000</b>
<b>Total of Programme</b>		<b>7,356,915,720</b>	<b>13,811,709,000</b>	<b>10,228,744,000</b>
<b>Total of Vote</b>		<b>9,387,870,816</b>	<b>15,901,157,000</b>	<b>14,273,473,000</b>

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,2021 , the salaries and expenses of **National Land Use Planning Commission**

*Two billion four hundred eighty-nine million two hundred ninety thousand*

*(Shs.2,489,290,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 DIRECTORATE OF CORPORATE SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	404,764,000	483,210,000	502,308,000
21113	Personnel Allowances - (Non-Discretionary)	125,143,664	58,620,000	50,400,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	23,835,000	105,280,000	75,880,000
22001	Office And General Supplies And Services	29,081,443	35,160,000	56,880,000
22002	Utilities Supplies And Services	20,396,544	15,600,000	15,600,000
22003	Fuel, Oils, Lubricants	31,287,734	37,672,500	39,215,000
22004	Medical Supplies & Services	900,000	299,000	3,600,000
22007	Rental Expenses	164,401,189	240,000,000	102,000,000
22008	Training - Domestic	8,130,000	5,200,000	9,210,000
22010	Travel - In - Country	23,646,182	33,820,000	42,480,000
22012	Communication & Information	6,107,121	11,100,000	7,160,000
22013	Educational Materials, Services And Supplies	0	250,000	5,100,000
22014	Hospitality Supplies And Services	34,204,068	14,140,000	52,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,479,278	6,500,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	300,000
22031	Expenses on Professional fees and charges	23,400,000	24,500,000	30,802,000
22032	Other operating Expenses	500,000	1,000,000	2,000,000
27210	Social Assistance Benefits In-cash	0	200,000	200,000
28130	Property expense for investment income disbursements	800,000	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,500	11,300,000
<b>Total of Subvote</b>		<b>908,076,222</b>	<b>1,085,852,000</b>	<b>1,018,655,000</b>
<b>Subvote 1002 PLANNING UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	7,060,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
22001	Office And General Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	4,040,000	0	0
22010	Travel - In - Country	5,860,000	0	0
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
<b>Total of Subvote</b>		<b>21,860,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	50,040,000	85,200,000
21113	Personnel Allowances - (Non-Discretionary)	4,240,200	11,460,000	8,960,000
22001	Office And General Supplies And Services	0	1,100,000	1,500,000
22003	Fuel, Oils, Lubricants	0	250,000	400,000

**Vote 003 National Land Use Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	2,400,000	4,050,000	2,760,000
22010	Travel - In - Country	0	2,760,000	1,240,000
22012	Communication & Information	2,177,230	4,600,000	1,200,000
22014	Hospitality Supplies And Services	600,000	520,000	1,320,000
22031	Expenses on Professional fees and charges	0	800,000	8,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	0
<b>Total of Subvote</b>		<b>9,417,430</b>	<b>78,980,000</b>	<b>110,930,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	12,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,441,836	6,100,000	1,200,000
21121	Personal Allowances - In-Kind	2,160,000	2,160,000	2,160,000
22001	Office And General Supplies And Services	77,200	1,960,000	3,700,000
22003	Fuel, Oils, Lubricants	0	6,720,000	5,040,000
22010	Travel - In - Country	590,000	4,440,000	4,320,000
22014	Hospitality Supplies And Services	0	600,000	200,000
22031	Expenses on Professional fees and charges	0	500,000	500,000
<b>Total of Subvote</b>		<b>4,269,036</b>	<b>22,480,000</b>	<b>29,120,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	20,400,000	21,360,000
21113	Personnel Allowances - (Non-Discretionary)	5,716,000	11,070,000	6,510,000
22001	Office And General Supplies And Services	0	7,400,000	16,060,000
22003	Fuel, Oils, Lubricants	0	12,250,000	35,320,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	31,800,000	23,460,000
22010	Travel - In - Country	1,565,942	27,620,000	50,000,000
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	0	10,200,000	12,400,000
22031	Expenses on Professional fees and charges	120,000	15,880,000	17,540,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,802,000	0
<b>Total of Subvote</b>		<b>8,601,942</b>	<b>142,422,000</b>	<b>184,650,000</b>
<b>Total of Programme</b>		<b>952,224,630</b>	<b>1,329,734,000</b>	<b>1,343,355,000</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

**Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION  
DIVISION**

21111	Basic Salaries-Pensionable Posts	240,975,000	318,240,000	421,620,000
21113	Personnel Allowances - (Non-Discretionary)	18,970,164	47,000,000	35,900,000
21121	Personal Allowances - In-Kind	2,760,000	15,760,000	8,760,000
22001	Office And General Supplies And Services	0	7,240,000	9,280,000
22003	Fuel, Oils, Lubricants	13,638,160	9,650,000	16,445,000
22008	Training - Domestic	0	3,470,000	0
22010	Travel - In - Country	2,354,000	7,600,000	31,200,000
22012	Communication & Information	2,400,000	2,300,000	0
22013	Educational Materials, Services And Supplies	0	500,000	2,000,000
22014	Hospitality Supplies And Services	0	6,760,000	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	500,000



**Vote 003 National Land Use Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other than Transport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>281,097,324</b>	<b>421,520,000</b>	<b>533,105,000</b>
<b>Subvote 2002 DIRECTORATE OF RESEARCH, COMPLIANCE &amp; INFORMATION</b>				
21111	Basic Salaries-Pensionable Posts	91,530,000	316,560,000	390,180,000
21113	Personnel Allowances - (Non-Discretionary)	10,270,000	44,180,000	44,380,000
21121	Personal Allowances - In-Kind	2,050,000	7,000,000	0
22001	Office And General Supplies And Services	2,299,000	1,400,000	4,560,000
22003	Fuel, Oils, Lubricants	6,610,000	7,500,000	13,260,000
22007	Rental Expenses	1,000,000	0	0
22008	Training - Domestic	0	958,000	0
22010	Travel - In - Country	16,973,800	1,280,000	5,380,000
22012	Communication & Information	2,400,000	0	0
22013	Educational Materials, Services And Supplies	300,000	0	0
22014	Hospitality Supplies And Services	1,934,000	60,000	800,000
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	0	0	500,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
22032	Other operating Expenses	2,500,000	0	0
<b>Total of Subvote</b>		<b>137,866,800</b>	<b>378,938,000</b>	<b>461,560,000</b>
<b>Subvote 2003 TABORA ZONE OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	162,766,000	76,800,000	76,800,000
21113	Personnel Allowances - (Non-Discretionary)	15,265,000	17,880,000	13,680,000
21121	Personal Allowances - In-Kind	2,100,000	7,000,000	0
22001	Office And General Supplies And Services	0	2,900,000	5,380,000
22002	Utilities Supplies And Services	0	2,400,000	1,200,000
22003	Fuel, Oils, Lubricants	9,003,400	2,500,000	10,470,000
22007	Rental Expenses	0	2,400,000	0
22010	Travel - In - Country	10,820,000	1,220,000	4,400,000
22012	Communication & Information	2,400,000	1,640,000	2,640,000
22014	Hospitality Supplies And Services	0	140,000	1,200,000
22019	Routine maintenance and repair of buildings	0	0	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,940	0	500,000
<b>Total of Subvote</b>		<b>203,755,340</b>	<b>114,880,000</b>	<b>151,270,000</b>
<b>Total of Programme</b>		<b>622,719,464</b>	<b>915,338,000</b>	<b>1,145,935,000</b>
<b>Total of Vote</b>		<b>1,574,944,094</b>	<b>2,245,072,000</b>	<b>2,489,290,000</b>

VOTE 004

ARCHIVES MANAGEMENT  
DEPARTMENT

## Vote 004 Archives Management Department

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Archives Management Department**

*Two billion five hundred sixty-four million three hundred sixty-eight thousand*

*(Shs.2,564,368,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	181,412,676	255,279,790	192,888,000
21113	Personnel Allowances - (Non-Discretionary)	183,301,830	143,922,676	170,385,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
21121	Personal Allowances - In-Kind	52,123,400	72,920,000	101,380,000
22001	Office And General Supplies And Services	113,175,604	126,787,274	152,200,273
22002	Utilities Supplies And Services	87,578,143	72,000,000	120,000,000
22003	Fuel, Oils, Lubricants	48,528,240	43,800,000	42,825,000
22004	Medical Supplies & Services	0	2,880,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	3,175,000	5,250,000	8,200,000
22007	Rental Expenses	23,477,500	13,520,500	23,178,000
22008	Training - Domestic	4,130,000	34,850,000	58,580,000
22010	Travel - In - Country	52,180,800	83,520,000	73,150,000
22011	Travel Out Of Country	2,468,409	8,709,550	8,767,050
22012	Communication & Information	17,701,570	23,960,000	41,940,000
22014	Hospitality Supplies And Services	22,265,660	42,880,000	49,630,000
22019	Routine maintenance and repair of buildings	22,103,638	30,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,573,276	61,000,000	60,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	300,000	5,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	15,000,000
22032	Other operating Expenses	0	4,000,000	6,000,000
28140	Rent	0	0	6,000,000
31121	Transportation Equipment	0	160,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	41,000,000	24,500,000
<b>Total of Subvote</b>		<b>883,495,745</b>	<b>1,255,279,790</b>	<b>1,194,723,323</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	41,807,160	73,483,296	75,322,000
21113	Personnel Allowances - (Non-Discretionary)	20,270,000	18,960,200	41,639,616
22001	Office And General Supplies And Services	0	500,000	1,500,000
22003	Fuel, Oils, Lubricants	0	1,339,800	4,375,000
22008	Training - Domestic	1,800,000	5,000,000	6,900,000
22010	Travel - In - Country	22,199,079	27,030,000	23,560,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	1,570,000	3,130,000
<b>Total of Subvote</b>		<b>86,076,239</b>	<b>128,483,296</b>	<b>157,026,616</b>

**Vote 004 Archives Management Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	10,069,053	49,361,355	14,910,000
21113	Personnel Allowances - (Non-Discretionary)	42,750,000	12,400,000	13,500,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	6,000,000	4,000,000
22001	Office And General Supplies And Services	575,000	2,055,000	1,220,000
22003	Fuel, Oils, Lubricants	8,804,000	2,725,000	4,840,000
22010	Travel - In - Country	33,009,022	25,920,000	22,840,000
22014	Hospitality Supplies And Services	3,630,000	900,000	1,950,000
<b>Total of Subvote</b>		<b>108,837,075</b>	<b>99,361,355</b>	<b>63,260,000</b>
<b>Subvote 1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	10,207,413	87,145,540	93,444,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,750,000	7,500,000
22001	Office And General Supplies And Services	5,700,000	10,800,000	15,300,000
22003	Fuel, Oils, Lubricants	0	2,500,000	1,250,000
22008	Training - Domestic	0	750,000	1,500,000
22010	Travel - In - Country	3,802,000	12,480,000	11,680,000
22012	Communication & Information	3,000,000	4,000,000	8,000,000
22014	Hospitality Supplies And Services	0	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,956,490	10,700,000	0
31122	Machinery and Equipment Other than Transport Equipment	22,303,200	3,520,000	0
<b>Total of Subvote</b>		<b>46,969,103</b>	<b>137,145,540</b>	<b>140,174,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	34,620,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	800,000	300,000
22001	Office And General Supplies And Services	0	200,000	100,000
<b>Total of Subvote</b>		<b>1,000,000</b>	<b>35,620,000</b>	<b>400,000</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,884,966	61,620,000	61,620,000
21113	Personnel Allowances - (Non-Discretionary)	12,180,000	10,200,000	11,250,000
22001	Office And General Supplies And Services	300,000	3,210,000	1,350,000
22003	Fuel, Oils, Lubricants	0	5,000,000	2,500,000
22008	Training - Domestic	1,000,000	2,800,000	2,400,000
22010	Travel - In - Country	16,520,000	17,100,000	18,100,000
22012	Communication & Information	0	250,000	250,000
22014	Hospitality Supplies And Services	1,364,000	1,440,000	720,000
<b>Total of Subvote</b>		<b>51,248,966</b>	<b>101,620,000</b>	<b>98,190,000</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	25,020,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	800,000	800,000
22001	Office And General Supplies And Services	0	200,000	200,000
<b>Total of Subvote</b>		<b>0</b>	<b>26,020,000</b>	<b>1,000,000</b>
<b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	11,759,793	44,861,853	44,926,000
21113	Personnel Allowances - (Non-Discretionary)	8,900,000	11,400,000	9,800,000

**Vote 004 Archives Management Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21114	Personnel Allowances - (Discretionary)- Optional	0	410,000	750,000
22001	Office And General Supplies And Services	2,265,000	5,200,000	1,100,000
22003	Fuel, Oils, Lubricants	0	3,750,000	2,250,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	17,907,050	10,600,000	20,580,000
22012	Communication & Information	3,245,000	6,000,000	4,000,000
22014	Hospitality Supplies And Services	1,900,000	2,640,000	1,050,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	7,000,000
<b>Total of Subvote</b>		<b>45,976,843</b>	<b>94,861,853</b>	<b>93,456,000</b>
<b>Total of Programme</b>		<b>1,223,603,972</b>	<b>1,878,391,834</b>	<b>1,748,229,939</b>

**PROGRAMME 40 RESOURCE MOBILISATION**

**Subvote 4001 ARCHIVE MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	156,486,786	152,463,130	136,662,000
21113	Personnel Allowances - (Non-Discretionary)	4,537,602	10,000,000	15,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	1,900,000
22001	Office And General Supplies And Services	80,000	814,280	400,000
22003	Fuel, Oils, Lubricants	1,225,000	3,637,500	3,137,500
22007	Rental Expenses	0	0	500,000
22010	Travel - In - Country	17,472,250	35,220,000	20,640,000
22011	Travel Out Of Country	26,808,289	21,494,720	21,598,468
22012	Communication & Information	0	1,073,500	1,004,093
22013	Educational Materials, Services And Supplies	0	3,000,000	6,500,000
22014	Hospitality Supplies And Services	380,000	3,360,000	340,000
<b>Total of Subvote</b>		<b>206,989,927</b>	<b>232,463,130</b>	<b>208,382,061</b>

**Subvote 4002 RECORDS MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	340,699,618	256,816,618	261,285,600
21113	Personnel Allowances - (Non-Discretionary)	5,315,000	10,400,000	10,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	720,000	1,080,000
22001	Office And General Supplies And Services	245,000	2,950,000	1,900,000
22003	Fuel, Oils, Lubricants	4,720,000	7,250,000	9,250,000
22010	Travel - In - Country	29,795,014	30,080,000	28,840,000
22013	Educational Materials, Services And Supplies	4,800,000	5,000,000	7,500,000
22014	Hospitality Supplies And Services	0	8,600,000	1,500,000
<b>Total of Subvote</b>		<b>385,574,631</b>	<b>321,816,618</b>	<b>322,155,600</b>

**Subvote 4003 RECORDS CENTER DIVISION**

21111	Basic Salaries-Pensionable Posts	170,687,630	160,133,126	104,260,000
21113	Personnel Allowances - (Non-Discretionary)	2,550,000	4,500,000	0
22001	Office And General Supplies And Services	0	2,200,000	3,000,000
22003	Fuel, Oils, Lubricants	1,790,000	8,000,000	8,000,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	1,770,000	2,500,000	2,250,000
22010	Travel - In - Country	37,300,000	50,600,000	44,320,000
22014	Hospitality Supplies And Services	120,000	200,000	2,000,000
<b>Total of Subvote</b>		<b>214,217,630</b>	<b>228,133,126</b>	<b>167,830,000</b>

**Subvote 4004 THE FOUNDERS OF THE NATION CENTRE DIVISION**

21111	Basic Salaries-Pensionable Posts	18,350,905	73,261,292	79,050,400
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**Vote 004 Archives Management Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	2,250,000	5,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,360,000	960,000
22001	Office And General Supplies And Services	395,000	3,000,000	1,200,000
22003	Fuel, Oils, Lubricants	225,000	1,900,000	2,500,000
22010	Travel - In - Country	16,190,000	15,980,000	20,640,000
22012	Communication & Information	0	3,500,000	0
22013	Educational Materials, Services And Supplies	0	8,500,000	3,000,000
22014	Hospitality Supplies And Services	470,000	2,510,000	1,470,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>38,130,905</b>	<b>113,261,292</b>	<b>117,770,400</b>
<b>Total of Programme</b>		<b>844,913,094</b>	<b>895,674,166</b>	<b>816,138,061</b>
<b>Total of Vote</b>		<b>2,068,517,066</b>	<b>2,774,066,000</b>	<b>2,564,368,000</b>

VOTE 005

NATIONAL IRRIGATION COMMISSION

**Vote 005 National Irrigation Commission**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **National Irrigation Commission**

*Four billion nine hundred twenty-five million six hundred sixty-five thousand*

*(Shs.4,925,665,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	681,354,000	559,839,000	432,222,000
21112	Basic Salaries-Non Pensionable Posts	0	4,800,000	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	437,958,010	110,960,000	88,300,000
21121	Personal Allowances - In-Kind	1,200,000	2,000,000	5,520,000
22001	Office And General Supplies And Services	19,459,064	68,140,000	98,570,000
22002	Utilities Supplies And Services	46,743,754	65,900,000	45,840,000
22003	Fuel, Oils, Lubricants	8,882,678	23,276,000	23,719,900
22004	Medical Supplies & Services	0	0	4,750,000
22007	Rental Expenses	4,000,000	4,000,000	3,300,000
22008	Training - Domestic	500,000	500,000	10,250,000
22010	Travel - In - Country	42,200,000	41,920,000	23,400,000
22012	Communication & Information	0	1,200,000	1,500,000
22014	Hospitality Supplies And Services	4,000,000	5,100,000	9,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	10,000,000	15,500,000
22032	Other operating Expenses	4,714,644,688	2,204,000	6,000,100
<b>Total of Subvote</b>		<b>5,966,942,194</b>	<b>899,839,000</b>	<b>772,222,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	140,799,000	203,088,000	216,984,000
21113	Personnel Allowances - (Non-Discretionary)	9,479,400	23,580,000	19,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	4,850,000	7,200,000	13,080,000
22001	Office And General Supplies And Services	2,100,000	4,900,000	4,830,000
22003	Fuel, Oils, Lubricants	3,450,000	5,750,000	5,750,000
22008	Training - Domestic	0	4,100,000	6,100,000
22009	Training - Foreign	0	3,000,000	0
22010	Travel - In - Country	16,100,000	16,400,000	16,960,000
22011	Travel Out Of Country	0	2,200,000	0
22014	Hospitality Supplies And Services	2,800,000	4,870,000	5,300,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	3,500,000	4,000,000
22031	Expenses on Professional fees and charges	2,500,000	1,200,000	2,000,000
27210	Social Assistance Benefits In-cash	0	800,000	800,000
31122	Machinery and Equipment Other than Transport Equipment	0	800,000	0
<b>Total of Subvote</b>		<b>183,578,400</b>	<b>283,088,000</b>	<b>296,984,000</b>

**Subvote 1003 PLANNING, MONITORING AND EVALUATION**

21111	Basic Salaries-Pensionable Posts	99,192,000	155,859,000	155,544,000
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	20,000,000	36,787,000



**Vote 005 National Irrigation Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21114	Personnel Allowances - (Discretionary)- Optional	0	1,584,000	0
21121	Personal Allowances - In-Kind	0	1,380,000	9,480,000
22001	Office And General Supplies And Services	6,684,416	5,650,000	4,020,000
22003	Fuel, Oils, Lubricants	4,600,000	18,400,000	11,477,000
22008	Training - Domestic	0	0	3,350,000
22010	Travel - In - Country	28,054,846	49,800,000	37,700,000
22014	Hospitality Supplies And Services	2,000,000	6,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	6,000,000	4,000,000
<b>Total of Subvote</b>		<b>151,531,262</b>	<b>264,673,000</b>	<b>264,358,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	6,390,000	67,860,000	67,860,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,230,000	16,045,800
22001	Office And General Supplies And Services	980,000	340,000	100,000
22003	Fuel, Oils, Lubricants	3,920,000	2,300,000	2,424,200
22008	Training - Domestic	0	500,000	500,000
22010	Travel - In - Country	1,700,000	20,480,000	11,380,000
22012	Communication & Information	7,600,000	5,300,000	2,100,000
22014	Hospitality Supplies And Services	0	400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
<b>Total of Subvote</b>		<b>21,590,000</b>	<b>100,410,000</b>	<b>100,410,000</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	118,596,000	147,804,000	117,972,000
21113	Personnel Allowances - (Non-Discretionary)	7,300,000	11,700,000	11,200,000
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	2,520,000	1,270,000	1,270,000
22003	Fuel, Oils, Lubricants	0	2,185,000	2,185,000
22008	Training - Domestic	0	900,000	1,900,000
22010	Travel - In - Country	1,470,000	3,000,000	3,000,000
22012	Communication & Information	1,000,000	4,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	1,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,000,000
26323	Extra-budgetary accounts and funds -in kind	0	500,000	0
<b>Total of Subvote</b>		<b>130,886,000</b>	<b>174,359,000</b>	<b>144,527,000</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	28,464,000	56,046,000	73,626,000
21113	Personnel Allowances - (Non-Discretionary)	2,210,000	1,660,000	7,360,000
21121	Personal Allowances - In-Kind	260,000	6,540,000	6,540,000
22001	Office And General Supplies And Services	900,000	560,000	480,000
22003	Fuel, Oils, Lubricants	4,272,455	4,140,000	4,140,000
22008	Training - Domestic	0	5,000,000	1,200,000
22010	Travel - In - Country	10,490,000	12,600,000	18,240,000
22012	Communication & Information	0	900,000	300,000
22013	Educational Materials, Services And Supplies	0	0	940,000
22014	Hospitality Supplies And Services	0	9,000,000	1,200,000
<b>Total of Subvote</b>		<b>46,596,455</b>	<b>96,446,000</b>	<b>114,026,000</b>
<b>Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	48,000,000	8,550,000	8,550,000

**Vote 005 National Irrigation Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,100,000
22001	Office And General Supplies And Services	0	910,000	810,000
22003	Fuel, Oils, Lubricants	17,040,270	690,000	690,000
22010	Travel - In - Country	500,000	6,500,000	4,700,000
22012	Communication & Information	7,352,499	18,000,000	17,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	500,000
<b>Total of Subvote</b>		<b>73,392,769</b>	<b>35,150,000</b>	<b>35,150,000</b>
<b>Subvote 1008 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,400,000	48,012,000	50,298,000
21113	Personnel Allowances - (Non-Discretionary)	0	9,470,000	13,510,000
22001	Office And General Supplies And Services	1,080,000	820,000	330,000
22003	Fuel, Oils, Lubricants	1,058,000	4,370,000	4,370,000
22008	Training - Domestic	0	450,000	450,000
22010	Travel - In - Country	11,485,400	18,200,000	15,650,000
22014	Hospitality Supplies And Services	700,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	3,000,000	2,000,000
<b>Total of Subvote</b>		<b>59,723,400</b>	<b>85,822,000</b>	<b>88,108,000</b>
<b>Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	156,924,500	158,058,000	99,132,000
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	12,400,000	18,204,000
22001	Office And General Supplies And Services	100,000	1,500,000	1,110,000
22003	Fuel, Oils, Lubricants	3,220,000	9,200,000	2,461,000
22007	Rental Expenses	500,000	1,005,000	0
22010	Travel - In - Country	5,680,000	4,450,000	8,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	500,000
<b>Total of Subvote</b>		<b>171,424,500</b>	<b>188,613,000</b>	<b>129,687,000</b>
<b>Total of Programme</b>		<b>6,805,664,980</b>	<b>2,128,400,000</b>	<b>1,945,472,000</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

**Subvote 2001 DESIGN AND RESEARCH DIVISION**

21111	Basic Salaries-Pensionable Posts	746,580,000	937,281,000	1,020,846,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	0	14,100,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	620,000	5,000,000	6,580,000
22003	Fuel, Oils, Lubricants	1,380,000	5,989,200	4,140,000
22006	Clothing, Bedding, Footwear And Services	0	1,200,000	0
22010	Travel - In - Country	19,353,920	28,310,000	6,600,000
22012	Communication & Information	1,400,000	800,800	2,800,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,500,000	2,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,000,000
31112	Buildings other than dwellings	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,000,000

**Vote 005 National Irrigation Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>771,333,920</b>	<b>998,081,000</b>	<b>1,080,146,000</b>
<b>Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	444,936,000	857,145,000	840,696,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,200,000	9,809,100
21121	Personal Allowances - In-Kind	1,233,956	3,960,000	13,080,000
22001	Office And General Supplies And Services	500,000	950,000	1,280,000
22003	Fuel, Oils, Lubricants	4,600,000	9,890,000	8,470,900
22006	Clothing,Bedding, Footwear And Services	0	300,000	0
22007	Rental Expenses	0	800,000	0
22008	Training - Domestic	0	500,000	500,000
22010	Travel - In - Country	13,070,000	15,300,000	4,260,000
22012	Communication & Information	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	4,500,000	5,500,000
26323	Extra-budgetary accounts and funds -in kind	0	2,500,000	1,000,000
<b>Total of Subvote</b>		<b>464,839,956</b>	<b>902,545,000</b>	<b>884,596,000</b>
<b>Subvote 2003 IRRIGATION RESEARCH AND TECHNOLOGY PROMOTION</b>				
21111	Basic Salaries-Pensionable Posts	263,491,500	23,712,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	0	0
21121	Personal Allowances - In-Kind	700,000	0	0
22001	Office And General Supplies And Services	178,000	0	0
22003	Fuel, Oils, Lubricants	1,817,000	0	0
22010	Travel - In - Country	10,504,400	0	0
22012	Communication & Information	1,000,000	0	0
<b>Total of Subvote</b>		<b>282,690,900</b>	<b>23,712,000</b>	<b>0</b>
<b>Subvote 2004 OPERATIONS DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	387,636,000	699,615,000	744,135,000
21113	Personnel Allowances - (Non-Discretionary)	0	7,570,000	19,950,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	1,100,000	720,000	1,800,000
22003	Fuel, Oils, Lubricants	1,380,000	5,175,000	3,105,000
22006	Clothing,Bedding, Footwear And Services	0	3,840,000	1,000,000
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	17,520,000	15,640,000	7,200,000
22012	Communication & Information	1,500,000	2,255,000	945,000
22014	Hospitality Supplies And Services	100,000	1,000,000	1,000,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,500,000
<b>Total of Subvote</b>		<b>409,236,000</b>	<b>740,315,000</b>	<b>787,835,000</b>
<b>Subvote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION</b>				
21111	Basic Salaries-Pensionable Posts	80,151,000	175,575,000	212,616,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,500,000	3,500,000
22001	Office And General Supplies And Services	1,000,000	2,500,000	2,500,000
22003	Fuel, Oils, Lubricants	7,450,000	3,450,000	3,450,000
22006	Clothing,Bedding, Footwear And Services	450,000	0	0
22010	Travel - In - Country	3,600,000	2,400,000	2,400,000
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	0	650,000	650,000

**Vote 005 National Irrigation Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>95,151,000</b>	<b>190,575,000</b>	<b>227,616,000</b>
<b>Total of Programme</b>		<b>2,023,251,776</b>	<b>2,855,228,000</b>	<b>2,980,193,000</b>
<b>Total of Vote</b>		<b>8,828,916,756</b>	<b>4,983,628,000</b>	<b>4,925,665,000</b>

VOTE 007

THE TREASURY REGISTRAR

## Vote 007 The Treasury Registrar

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **The Treasury Registrar**

*Twenty-five billion six hundred four million eight hundred sixty-six thousand*

*(Shs.25,604,866,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	749,166,522	918,079,000	839,210,000
21113	Personnel Allowances - (Non-Discretionary)	484,158,467	438,000,000	243,730,000
21114	Personnel Allowances - (Discretionary)- Optional	128,721,987	45,000,000	90,000,000
21121	Personal Allowances - In-Kind	255,625,766	322,500,000	467,760,000
22001	Office And General Supplies And Services	442,234,973	538,860,000	896,860,000
22002	Utilities Supplies And Services	129,887,457	214,800,000	199,200,000
22003	Fuel, Oils, Lubricants	101,771,667	382,542,500	333,300,000
22004	Medical Supplies & Services	0	4,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	4,500,000	11,250,000
22007	Rental Expenses	6,000,000	8,000,000	10,400,000
22008	Training - Domestic	25,012,970	41,800,000	124,810,000
22010	Travel - In - Country	132,187,897	97,740,000	206,470,000
22012	Communication & Information	4,000,000	8,000,000	31,000,000
22014	Hospitality Supplies And Services	41,461,557	62,000,000	70,750,000
22019	Routine maintenance and repair of buildings	0	230,000,000	110,001,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	196,717,425	195,000,000	230,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	24,023,505	22,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	24,000,000
22032	Other operating Expenses	14,000,000	50,000,000	30,000,000
27210	Social Assistance Benefits In-cash	0	1,200,000	3,600,000
31121	Transportation Equipment	0	0	360,000,000
31122	Machinery and Equipment Other thanTransport Equipment	89,598,890	193,999,180	204,500,000
31132	Intellectual Property Products	0	0	5,000,000
<b>Total of Subvote</b>		<b>2,802,545,577</b>	<b>3,785,444,185</b>	<b>4,516,741,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	135,840,000	194,500,000	222,060,000
21113	Personnel Allowances - (Non-Discretionary)	102,460,000	71,790,000	64,920,000
21114	Personnel Allowances - (Discretionary)- Optional	161,730,000	34,000,000	41,250,000
22001	Office And General Supplies And Services	2,768,000	21,550,000	5,660,000
22003	Fuel, Oils, Lubricants	3,044,500	6,667,500	6,427,500
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	9,972,000	35,700,000	41,090,000
22009	Training - Foreign	730,400	15,022,570	0
22010	Travel - In - Country	35,288,400	45,600,000	44,660,000
22011	Travel Out Of Country	1,670,000	3,000,000	14,000,000
22014	Hospitality Supplies And Services	2,777,000	13,800,000	29,650,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0

**Vote 007 The Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>456,280,300</b>	<b>451,630,070</b>	<b>470,717,500</b>
<b>Subvote 1003 PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	77,688,000	147,000,000	167,280,000
21113	Personnel Allowances - (Non-Discretionary)	94,822,000	37,290,276	43,410,000
21114	Personnel Allowances - (Discretionary)- Optional	84,878,000	42,000,000	32,500,000
22001	Office And General Supplies And Services	12,149,318	21,550,000	15,700,000
22003	Fuel, Oils, Lubricants	3,916,000	7,100,000	22,700,000
22008	Training - Domestic	0	24,000,000	32,700,000
22010	Travel - In - Country	151,720,000	93,500,000	156,600,000
22014	Hospitality Supplies And Services	13,208,920	33,250,000	32,500,000
31122	Machinery and Equipment Other thanTransport Equipment	7,923,734	7,500,000	0
<b>Total of Subvote</b>		<b>446,305,972</b>	<b>413,190,276</b>	<b>503,390,000</b>
<b>Subvote 1004 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	89,444,255	106,320,140	182,760,000
21113	Personnel Allowances - (Non-Discretionary)	16,850,000	18,090,000	17,500,000
21114	Personnel Allowances - (Discretionary)- Optional	24,420,295	22,000,000	43,750,000
22001	Office And General Supplies And Services	9,499,880	22,500,000	8,400,000
22003	Fuel, Oils, Lubricants	2,546,500	13,250,000	19,647,500
22007	Rental Expenses	0	0	10,000,000
22008	Training - Domestic	4,523,403	18,500,000	33,500,000
22010	Travel - In - Country	50,387,122	64,020,000	194,100,000
22011	Travel Out Of Country	0	0	5,500,000
22012	Communication & Information	0	5,000,000	0
22014	Hospitality Supplies And Services	12,268,899	12,310,000	29,100,000
22031	Expenses on Professional fees and charges	1,752,000	0	0
22032	Other operating Expenses	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	10,000,000	0
<b>Total of Subvote</b>		<b>223,692,354</b>	<b>303,990,140</b>	<b>556,257,500</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	37,113,377	100,080,000	117,240,000
21113	Personnel Allowances - (Non-Discretionary)	116,770,700	90,300,000	70,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
21121	Personal Allowances - In-Kind	1,167,633	5,000,000	5,000,000
22001	Office And General Supplies And Services	3,746,900	31,300,000	9,700,000
22003	Fuel, Oils, Lubricants	0	0	2,000,000
22008	Training - Domestic	7,041,620	27,900,000	37,400,000
22010	Travel - In - Country	1,200,000	27,720,000	44,960,000
22012	Communication & Information	2,000,000	6,480,000	3,000,000
22014	Hospitality Supplies And Services	3,960,000	8,600,000	11,250,000
22019	Routine maintenance and repair of buildings	0	8,040,140	0
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	0	0
<b>Total of Subvote</b>		<b>182,000,230</b>	<b>305,420,140</b>	<b>317,050,000</b>
<b>Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	152,511,223	162,357,209	193,620,000
21112	Basic Salaries-Non Pensionable Posts	0	0	700,000
21113	Personnel Allowances - (Non-Discretionary)	45,970,000	55,120,000	54,000,000
21114	Personnel Allowances - (Discretionary)- Optional	21,732,000	16,000,000	39,000,000

**Vote 007 The Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	5,931,878	86,100,000	67,700,000
22003	Fuel, Oils, Lubricants	0	0	2,405,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	60,000,000	25,400,000
22009	Training - Foreign	0	0	35,000,000
22010	Travel - In - Country	41,250,000	33,640,000	51,020,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	88,511,487	165,160,000	150,200,000
22014	Hospitality Supplies And Services	16,000,000	11,000,000	18,625,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	55,794,527	56,000,000	20,000,000
<b>Total of Subvote</b>		<b>427,701,115</b>	<b>650,377,209</b>	<b>664,070,000</b>
<b>Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	42,629,165	71,520,000	58,800,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	5,980,000	36,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
22001	Office And General Supplies And Services	10,598,400	27,460,000	16,450,000
22003	Fuel, Oils, Lubricants	520,000	980,000	2,900,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	0
22007	Rental Expenses	675,000	10,700,000	500,000
22008	Training - Domestic	0	8,200,000	10,590,000
22010	Travel - In - Country	17,999,256	19,360,000	60,380,000
22011	Travel Out Of Country	8,322,000	0	0
22012	Communication & Information	20,523,000	55,540,000	31,200,000
22013	Educational Materials, Services And Supplies	3,796,500	12,140,000	0
22014	Hospitality Supplies And Services	0	45,200,000	40,250,000
22016	Printing, advertizing and Information Supplies and Services	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	100,000	9,518,549	0
<b>Total of Subvote</b>		<b>106,963,321</b>	<b>277,598,549</b>	<b>267,670,000</b>
<b>Subvote 1008 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	89,444,255	116,040,000	129,480,000
21113	Personnel Allowances - (Non-Discretionary)	57,370,000	91,440,000	81,120,000
21114	Personnel Allowances - (Discretionary)- Optional	25,500,000	5,000,000	26,750,000
22001	Office And General Supplies And Services	4,000,000	63,500,000	22,000,000
22003	Fuel, Oils, Lubricants	1,470,000	5,000,000	4,650,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	3,109,260	28,320,140	32,380,000
22009	Training - Foreign	136,724	19,500,000	0
22010	Travel - In - Country	14,382,000	50,320,000	60,760,000
22011	Travel Out Of Country	0	800,000	0
22014	Hospitality Supplies And Services	610,000	28,500,000	29,325,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	0
<b>Total of Subvote</b>		<b>196,022,239</b>	<b>427,420,140</b>	<b>386,465,000</b>
<b>Total of Programme</b>		<b>4,841,511,107</b>	<b>6,615,070,709</b>	<b>7,682,361,000</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**



**Vote 007 The Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	408,854,012	527,695,000	584,460,000
21113	Personnel Allowances - (Non-Discretionary)	87,548,000	94,900,000	138,600,000
21114	Personnel Allowances - (Discretionary)- Optional	83,620,000	79,000,000	182,200,000
22001	Office And General Supplies And Services	43,921,730	65,310,000	41,490,000
22003	Fuel, Oils, Lubricants	8,957,667	102,450,000	105,575,000
22007	Rental Expenses	400,000	0	8,000,000
22008	Training - Domestic	22,363,276	38,300,000	57,000,000
22010	Travel - In - Country	180,306,000	307,270,000	1,560,010,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	34,224,580	38,400,000	106,098,540
22032	Other operating Expenses	9,685,529,285	30,000,000,000	12,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,999,642	26,500,000	0
<b>Total of Subvote</b>		<b>10,573,724,192</b>	<b>31,279,825,000</b>	<b>14,787,433,540</b>
<b>Total of Programme</b>		<b>10,573,724,192</b>	<b>31,279,825,000</b>	<b>14,787,433,540</b>

**PROGRAMME 30 ACCOUNTING AND CONTROL**

<b>Subvote 3001 PRIVATIZATION AND MONITORING</b>				
21111	Basic Salaries-Pensionable Posts	399,652,000	451,750,209	490,050,000
21112	Basic Salaries-Non Pensionable Posts	0	0	62,400,000
21113	Personnel Allowances - (Non-Discretionary)	63,228,000	81,990,000	101,000,000
21114	Personnel Allowances - (Discretionary)- Optional	72,500,000	68,500,000	72,300,000
22001	Office And General Supplies And Services	4,000,000	298,506,974	22,910,000
22002	Utilities Supplies And Services	0	42,000,000	0
22003	Fuel, Oils, Lubricants	10,250,692	66,485,000	130,260,000
22008	Training - Domestic	4,982,000	0	16,800,000
22010	Travel - In - Country	292,689,240	367,490,000	684,350,000
22012	Communication & Information	0	13,102,166	13,090,000
22014	Hospitality Supplies And Services	5,093,000	9,200,000	29,425,000
22016	Printing, advertizing and Information Supplies and Services	10,000,000	8,000,000	0
22031	Expenses on Professional fees and charges	0	100,000,000	60,006,460
31114	Land improvements	0	0	63,600,000
31122	Machinery and Equipment Other thanTransport Equipment	10,719,474	7,400,000	0
<b>Total of Subvote</b>		<b>873,114,407</b>	<b>1,514,424,349</b>	<b>1,746,191,460</b>
<b>Total of Programme</b>		<b>873,114,407</b>	<b>1,514,424,349</b>	<b>1,746,191,460</b>

**PROGRAMME 40 RESOURCE MOBILISATION**

<b>Subvote 4001 MANAGEMENT SERVICE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	416,807,111	485,674,442	390,120,000
21113	Personnel Allowances - (Non-Discretionary)	38,850,000	45,800,000	79,200,000
21114	Personnel Allowances - (Discretionary)- Optional	22,500,000	64,850,000	98,600,000
22001	Office And General Supplies And Services	1,560,000	75,980,000	26,810,000
22003	Fuel, Oils, Lubricants	8,900,000	9,677,500	29,250,000
22007	Rental Expenses	0	11,000,000	15,000,000
22008	Training - Domestic	130,000	25,000,000	66,000,000
22010	Travel - In - Country	317,047,403	278,200,000	631,000,000
22014	Hospitality Supplies And Services	13,809,000	63,800,000	52,900,000

**Vote 007 The Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other than Transport Equipment	0	41,500,000	0
<b>Total of Subvote</b>		<u>819,603,514</u>	<u>1,101,481,942</u>	<u>1,388,880,000</u>
<b>Total of Programme</b>		<u>819,603,514</u>	<u>1,101,481,942</u>	<u>1,388,880,000</u>
<b>Total of Vote</b>		<u>17,107,953,220</u>	<u>40,510,802,000</u>	<u>25,604,866,000</u>

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,2021 , the salaries and expenses of **Secretariat of The Public Remuneration Board**

*One billion four hundred forty-five million nine hundred forty-five thousand*

(Shs.1,445,945,000)

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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	153,002,649	186,141,642	115,260,000
21113	Personnel Allowances - (Non-Discretionary)	114,896,271	161,998,700	168,230,100
21121	Personal Allowances - In-Kind	18,904,000	3,500,000	27,000,000
22001	Office And General Supplies And Services	21,622,620	35,700,000	36,200,000
22002	Utilities Supplies And Services	29,755,156	49,500,000	57,121,000
22003	Fuel, Oils, Lubricants	55,668,003	39,100,000	32,811,800
22006	Clothing, Bedding, Footwear And Services	0	2,000,000	3,000,000
22007	Rental Expenses	0	4,000,000	3,000,000
22008	Training - Domestic	1,270,000	14,200,000	15,700,000
22009	Training - Foreign	0	10,670,000	100,000
22010	Travel - In - Country	6,136,800	27,240,000	103,640,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	1,575,000	2,000,000	1,100,000
22014	Hospitality Supplies And Services	2,193,000	12,940,000	29,325,000
22019	Routine maintenance and repair of buildings	3,000,000	12,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,812,333	57,500,000	53,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,799,500	8,000,000	8,000,000
22032	Other operating Expenses	161,496,136	11,000,000	10,000,000
31121	Transportation Equipment	0	25,000,000	100,000
31122	Machinery and Equipment Other than Transport Equipment	3,035,000	0	34,000,000
<b>Total of Subvote</b>		<b>612,166,468</b>	<b>662,490,342</b>	<b>728,487,900</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	90,426,589	81,248,000	78,350,642
21113	Personnel Allowances - (Non-Discretionary)	11,817,834	15,750,000	26,400,000
22001	Office And General Supplies And Services	500,000	1,000,000	3,500,000
22003	Fuel, Oils, Lubricants	0	0	460,000
22008	Training - Domestic	0	3,220,000	800,000
22010	Travel - In - Country	6,330,000	3,140,000	13,000,000
22012	Communication & Information	0	500,000	299,800
22014	Hospitality Supplies And Services	615,000	1,000,000	3,200,000
31122	Machinery and Equipment Other than Transport Equipment	0	7,500,000	2,500,000
<b>Total of Subvote</b>		<b>109,689,423</b>	<b>113,358,000</b>	<b>128,510,442</b>

#### Subvote 1003 PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	29,365,530	27,252,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	18,010,000	16,200,000	29,400,000
22001	Office And General Supplies And Services	400,000	1,600,000	2,100,000

**Vote 009 Secretariat of The Public Remuneration Board**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	2,845,712	2,070,000	2,318,400
22007	Rental Expenses	0	1,600,000	500,000
22008	Training - Domestic	0	800,000	3,000,000
22010	Travel - In - Country	27,030,000	14,000,000	26,400,000
22014	Hospitality Supplies And Services	800,000	4,400,000	3,875,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	0
<b>Total of Subvote</b>		<b>78,451,241</b>	<b>71,422,000</b>	<b>82,653,400</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	13,500,000	8,400,000	7,050,000
22001	Office And General Supplies And Services	0	0	400,000
22010	Travel - In - Country	5,010,000	4,200,000	4,900,000
22014	Hospitality Supplies And Services	460,000	500,000	1,625,000
<b>Total of Subvote</b>		<b>18,970,000</b>	<b>13,100,000</b>	<b>13,975,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	28,080,000	28,080,000
21113	Personnel Allowances - (Non-Discretionary)	65,800,000	85,650,000	4,500,000
22001	Office And General Supplies And Services	600,000	1,600,000	1,700,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22010	Travel - In - Country	10,243,850	23,440,000	0
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	3,380,000	2,240,000	0
<b>Total of Subvote</b>		<b>80,023,850</b>	<b>141,610,000</b>	<b>35,580,000</b>
<b>Subvote 1006 INFORMATION COMMUNICATION TECHNOLOGY</b>				
21111	Basic Salaries-Pensionable Posts	0	15,348,000	49,995,000
21113	Personnel Allowances - (Non-Discretionary)	6,900,000	2,400,000	15,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	0	2,900,000	4,760,000
22008	Training - Domestic	0	800,000	2,400,000
22010	Travel - In - Country	5,810,000	1,500,000	2,940,000
22012	Communication & Information	7,370,014	8,200,000	7,000,000
22014	Hospitality Supplies And Services	520,000	720,000	3,395,000
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	2,500,000	4,500,000
<b>Total of Subvote</b>		<b>20,600,014</b>	<b>36,368,000</b>	<b>96,920,000</b>
<b>Total of Programme</b>		<b>919,900,996</b>	<b>1,038,348,342</b>	<b>1,086,126,742</b>

**PROGRAMME 20 PRODUCTIVITY AND RESEARCH**

**Subvote 2001 PRODUCTIVITY AND RESEARCH UNIT**

21111	Basic Salaries-Pensionable Posts	88,096,589	55,214,358	100,146,358
21113	Personnel Allowances - (Non-Discretionary)	53,274,300	10,800,000	42,300,000
22001	Office And General Supplies And Services	3,861,520	800,000	1,200,000
22003	Fuel, Oils, Lubricants	6,587,000	5,973,100	1,575,500
22007	Rental Expenses	8,190,000	4,950,000	8,000,000
22008	Training - Domestic	4,450,000	900,000	4,000,000
22009	Training - Foreign	1,400,000	0	0

**Vote 009 Secretariat of The Public Remuneration Board**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	235,627,000	118,500,000	95,060,000
22011	Travel Out Of Country	43,394,716	141,730,000	300,000
22014	Hospitality Supplies And Services	5,740,000	4,700,000	9,831,000
<b>Total of Subvote</b>		<b>450,621,125</b>	<b>343,567,458</b>	<b>262,412,858</b>
<b>Subvote 2002 REMUNERATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	44,140,000	22,236,000
21113	Personnel Allowances - (Non-Discretionary)	10,900,000	11,850,000	8,400,000
22001	Office And General Supplies And Services	0	300,000	500,000
22003	Fuel, Oils, Lubricants	0	750,000	1,559,400
22007	Rental Expenses	0	6,400,000	3,500,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	7,680,000	25,440,000	51,960,000
22014	Hospitality Supplies And Services	1,000,000	2,300,000	3,750,000
22032	Other operating Expenses	335,726,237	1,145,200	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>355,306,237</b>	<b>92,325,200</b>	<b>97,405,400</b>
<b>Total of Programme</b>		<b>805,927,362</b>	<b>435,892,658</b>	<b>359,818,258</b>
<b>Total of Vote</b>		<b>1,725,828,358</b>	<b>1,474,241,000</b>	<b>1,445,945,000</b>

VOTE 010

**JOINT FINANCE COMMISSION**

## Vote 010 Joint Finance Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Joint Finance Commission**

*Two billion eight hundred fifty million nine hundred sixty-five thousand*

*(Shs.2,850,965,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION GENERAL</b>				
21111	Basic Salaries-Pensionable Posts	465,341,428	649,793,000	802,823,000
21113	Personnel Allowances - (Non-Discretionary)	156,812,321	230,190,000	167,930,000
21114	Personnel Allowances - (Discretionary)- Optional	91,356,000	94,650,000	121,450,000
21121	Personal Allowances - In-Kind	24,000,000	33,500,000	18,000,000
22001	Office And General Supplies And Services	65,082,798	71,750,000	68,740,000
22002	Utilities Supplies And Services	18,890,738	27,600,000	27,600,000
22003	Fuel, Oils, Lubricants	23,201,373	27,525,000	39,000,000
22004	Medical Supplies & Services	0	2,300,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,400,000
22007	Rental Expenses	198,721,252	216,000,000	146,200,000
22008	Training - Domestic	8,285,000	21,800,000	40,500,000
22010	Travel - In - Country	55,376,504	78,350,000	120,620,000
22012	Communication & Information	9,005,951	22,050,000	27,142,000
22014	Hospitality Supplies And Services	17,114,992	14,440,000	30,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,792,321	38,600,000	19,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,425,100	14,000,000	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	120,000	1,000,000	800,000
22032	Other operating Expenses	59,415,000	66,500,000	45,400,000
31114	Land improvements	0	2,000,000	2,000,000
31121	Transportation Equipment	0	75,967,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	127,714,873	42,500,000	34,900,000
31452	Machinery and Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>1,361,655,651</b>	<b>1,735,515,000</b>	<b>2,033,955,000</b>
<b>Subvote 1002 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	33,177,000	36,880,000	40,910,000
21114	Personnel Allowances - (Discretionary)- Optional	5,100,000	5,100,000	25,600,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	0	500,000	0
22008	Training - Domestic	2,550,000	5,200,000	17,160,000
22010	Travel - In - Country	10,172,000	18,560,000	25,880,000
22012	Communication & Information	0	0	260,000
22014	Hospitality Supplies And Services	981,500	800,000	1,900,000
22032	Other operating Expenses	9,000,000	7,000,000	0
<b>Total of Subvote</b>		<b>60,980,500</b>	<b>90,040,000</b>	<b>127,710,000</b>
<b>Subvote 1003 FINANCE AND ACCOUNTS UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	57,260,000



**Vote 010 Joint Finance Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21114	Personnel Allowances - (Discretionary)- Optional	0	0	52,250,000
22001	Office And General Supplies And Services	0	0	800,000
22008	Training - Domestic	0	0	41,500,000
22010	Travel - In - Country	0	0	26,040,000
22012	Communication & Information	0	0	520,000
22014	Hospitality Supplies And Services	0	0	4,180,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>182,550,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES UNIT</b>			
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22010	Travel - In - Country	0	0	2,900,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,600,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21113	Personnel Allowances - (Non-Discretionary)	0	0	28,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,900,000
22008	Training - Domestic	0	0	18,800,000
22010	Travel - In - Country	0	0	16,960,000
22012	Communication & Information	0	0	1,390,000
22014	Hospitality Supplies And Services	0	0	1,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>76,250,000</b>
<b>Total of Programme</b>		<b>1,422,636,151</b>	<b>1,825,555,000</b>	<b>2,427,065,000</b>
<b>PROGRAMME 20 TECHNICAL DEPARTMENT</b>				
<b>Subvote 2001</b>	<b>TECHNICAL DEPARTMENT</b>			
21113	Personnel Allowances - (Non-Discretionary)	91,825,774	90,680,000	80,110,000
21114	Personnel Allowances - (Discretionary)- Optional	62,100,000	58,200,000	82,800,000
21121	Personal Allowances - In-Kind	8,000,000	16,000,000	0
22001	Office And General Supplies And Services	2,747,000	12,400,000	1,010,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	29,120,000
22010	Travel - In - Country	54,462,000	54,160,000	82,520,000
22012	Communication & Information	3,877,330	0	0
22014	Hospitality Supplies And Services	3,878,400	5,200,000	5,650,000
22032	Other operating Expenses	30,300,000	30,300,000	7,000,000
31221	Materials and Supplies	0	4,000,000	0
<b>Total of Subvote</b>		<b>257,190,504</b>	<b>270,940,000</b>	<b>289,210,000</b>
<b>Subvote 2002</b>	<b>ZANZIBAR OFFICE</b>			
21113	Personnel Allowances - (Non-Discretionary)	17,470,000	31,800,000	52,760,000
21114	Personnel Allowances - (Discretionary)- Optional	400,000	4,200,000	3,000,000
22001	Office And General Supplies And Services	2,135,040	3,400,000	5,480,000
22003	Fuel, Oils, Lubricants	6,010,000	8,750,000	9,100,000
22007	Rental Expenses	25,200,000	25,200,000	28,800,000
22010	Travel - In - Country	13,553,000	14,400,000	14,400,000
22012	Communication & Information	3,347,219	9,000,000	8,500,000
22014	Hospitality Supplies And Services	1,590,940	3,090,000	2,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,363,785	8,000,000	4,600,000

**Vote 010 Joint Finance Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	1,206,700	3,600,000	1,200,000
<b>Total of Subvote</b>		<b>75,276,684</b>	<b>111,440,000</b>	<b>134,690,000</b>
<b>Total of Programme</b>		<b>332,467,188</b>	<b>382,380,000</b>	<b>423,900,000</b>
<b>Total of Vote</b>		<b>1,755,103,339</b>	<b>2,207,935,000</b>	<b>2,850,965,000</b>

VOTE 012

**JUDICIAL SERVICE COMMISSION**

## Vote 012 Judicial Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Judicial Service Commission**

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

*(Shs.2,603,148,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	275,085,730	304,962,000	603,148,000
21113	Personnel Allowances - (Non-Discretionary)	72,708,400	88,115,000	140,250,000
21114	Personnel Allowances - (Discretionary)- Optional	7,952,600	9,800,000	15,400,000
21121	Personal Allowances - In-Kind	54,252,000	114,600,000	65,280,000
22001	Office And General Supplies And Services	27,233,611	34,718,000	60,800,000
22002	Utilities Supplies And Services	25,920,027	26,880,000	37,200,000
22003	Fuel, Oils, Lubricants	23,605,115	33,625,000	35,730,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	904,000	1,800,000	3,380,000
22007	Rental Expenses	284,275,200	144,000,000	1,800,000
22008	Training - Domestic	2,590,400	10,800,000	33,000,000
22010	Travel - In - Country	28,678,397	43,660,000	110,760,000
22012	Communication & Information	14,315,760	15,800,000	9,700,000
22014	Hospitality Supplies And Services	33,781,681	36,560,000	57,400,000
22019	Routine maintenance and repair of buildings	0	0	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,807,194	97,000,000	78,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,599,888	7,600,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	200,000,000
22032	Other operating Expenses	8,688,800	1,800,000	1,800,000
31121	Transportation Equipment	0	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	11,700,000	160,400,000
<b>Total of Subvote</b>		<b>912,698,803</b>	<b>984,620,000</b>	<b>1,971,248,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	16,650,000	6,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,300,000	7,500,000
22001	Office And General Supplies And Services	700,000	3,000,000	1,500,000
22003	Fuel, Oils, Lubricants	0	1,000,000	2,250,000
22008	Training - Domestic	0	4,800,000	0
22010	Travel - In - Country	8,940,000	27,600,000	21,400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>14,640,000</b>	<b>57,350,000</b>	<b>39,650,000</b>

#### Subvote 1003 PROCUREMENT MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	6,000,000	9,900,000	17,400,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
22001	Office And General Supplies And Services	0	550,000	0
22008	Training - Domestic	500,000	3,200,000	0
22010	Travel - In - Country	1,400,000	5,600,000	1,000,000

### Vote 012 Judicial Service Commission

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22014	Hospitality Supplies And Services	720,000	900,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,478,000	0	0
22031	Expenses on Professional fees and charges	0	2,800,000	1,500,000
<b>Total of Subvote</b>		<b>11,398,000</b>	<b>22,950,000</b>	<b>20,700,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	900,000	0
21114	Personnel Allowances - (Discretionary)- Optional	300,000	1,000,000	0
22003	Fuel, Oils, Lubricants	0	0	900,000
22008	Training - Domestic	900,000	1,600,000	0
22010	Travel - In - Country	2,187,366	3,520,000	3,280,000
22014	Hospitality Supplies And Services	0	3,000,000	0
<b>Total of Subvote</b>		<b>3,387,366</b>	<b>10,020,000</b>	<b>4,180,000</b>
<b>Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	61,800,000	99,460,000	159,100,000
21114	Personnel Allowances - (Discretionary)- Optional	6,500,000	8,000,000	10,000,000
22003	Fuel, Oils, Lubricants	1,870,000	6,020,000	5,750,000
22007	Rental Expenses	0	9,000,000	7,800,000
22008	Training - Domestic	0	1,600,000	0
22010	Travel - In - Country	22,858,400	41,590,000	44,760,000
22012	Communication & Information	0	7,000,000	15,000,000
22014	Hospitality Supplies And Services	13,685,000	37,652,000	41,400,000
<b>Total of Subvote</b>		<b>106,713,400</b>	<b>210,322,000</b>	<b>283,810,000</b>
<b>Subvote 1006 ETHICS AND DISCIPLINE SECTION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	0	0	12,660,000
22003	Fuel, Oils, Lubricants	0	3,000,000	38,750,000
22006	Clothing, Bedding, Footwear And Services	0	0	6,000,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	750,000	2,500,000
22010	Travel - In - Country	1,116,400	12,950,000	132,400,000
22012	Communication & Information	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	84,750,000
<b>Total of Subvote</b>		<b>1,116,400</b>	<b>19,700,000</b>	<b>283,560,000</b>
<b>Total of Programme</b>		<b>1,049,953,969</b>	<b>1,304,962,000</b>	<b>2,603,148,000</b>
<b>Total of Vote</b>		<b>1,049,953,969</b>	<b>1,304,962,000</b>	<b>2,603,148,000</b>

VOTE 013

FINANCIAL INTELLIGENCE UNIT

## Vote 013 Financial Intelligence Unit

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , 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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	779,652,983	797,750,000	769,550,000
21114	Personnel Allowances - (Discretionary)- Optional	18,850,000	28,550,000	26,200,000
21121	Personal Allowances - In-Kind	22,836,800	23,640,000	18,000,000
22001	Office And General Supplies And Services	39,000,000	30,600,000	47,900,000
22002	Utilities Supplies And Services	0	0	31,200,000
22003	Fuel, Oils, Lubricants	17,457,205	19,600,000	17,500,000
22004	Medical Supplies & Services	500,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22007	Rental Expenses	33,803,273	10,000,000	6,000,000
22008	Training - Domestic	23,378,813	16,250,000	34,580,000
22009	Training - Foreign	113,499,632	155,600,000	0
22010	Travel - In - Country	16,020,000	23,580,000	22,030,000
22011	Travel Out Of Country	24,291,960	2,100,000	0
22012	Communication & Information	9,271,238	9,020,000	9,520,000
22014	Hospitality Supplies And Services	15,606,000	20,420,000	30,635,000
22019	Routine maintenance and repair of buildings	32,950,498	9,521,000	35,623,500
22020	Routine maintenance , Repair of Water And Electricity Installations	1,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,926,872	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,345,790	3,000,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	700,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	100,000,000
22032	Other operating Expenses	1,697,562	2,000,000	2,000,000
31121	Transportation Equipment	0	0	379,490,000
31122	Machinery and Equipment Other thanTransport Equipment	140,861,882	103,400,000	99,000,000
31221	Materials and Supplies	57,473,000	0	10,000,000
<b>Total of Subvote</b>		<b>1,387,323,508</b>	<b>1,286,231,000</b>	<b>1,677,428,500</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	1,200,000	600,000	7,800,000
21114	Personnel Allowances - (Discretionary)- Optional	74,000,000	47,500,000	51,250,000
22001	Office And General Supplies And Services	2,000,000	2,500,000	5,000,000
22003	Fuel, Oils, Lubricants	400,000	500,000	250,000
22008	Training - Domestic	0	8,880,000	13,560,000
22010	Travel - In - Country	15,860,000	11,100,000	19,730,000
22014	Hospitality Supplies And Services	1,660,000	1,400,000	1,400,000

### Vote 013 Financial Intelligence Unit

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Total of Subvote</b>		<b>95,120,000</b>	<b>72,480,000</b>	<b>98,990,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,800,000	6,800,000	3,960,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	5,000,000
22001	Office And General Supplies And Services	400,000	400,000	600,000
22008	Training - Domestic	2,900,000	5,920,000	0
22010	Travel - In - Country	7,420,000	4,760,000	0
22014	Hospitality Supplies And Services	420,000	700,000	200,000
<b>Total of Subvote</b>		<b>22,940,000</b>	<b>23,580,000</b>	<b>9,760,000</b>
<b>Subvote 1004 MONITORING UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	14,100,000	9,960,000	11,040,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	700,000	600,000	500,000
22007	Rental Expenses	0	6,000,000	2,400,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	4,730,000	46,520,000	42,340,000
22011	Travel Out Of Country	0	82,000,000	101,100,000
22012	Communication & Information	241,651	0	0
22014	Hospitality Supplies And Services	1,460,200	14,000,000	9,000,000
<b>Total of Subvote</b>		<b>23,231,851</b>	<b>165,080,000</b>	<b>174,780,000</b>
<b>Subvote 1005 INSPECTION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	3,300,000	1,800,000	3,150,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	5,750,000	5,750,000
22001	Office And General Supplies And Services	1,100,000	900,000	300,000
22003	Fuel, Oils, Lubricants	400,000	425,000	837,500
22007	Rental Expenses	6,000,000	6,000,000	2,000,000
22008	Training - Domestic	3,200,000	1,600,000	2,400,000
22010	Travel - In - Country	96,799,900	58,150,000	75,190,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	7,100,000	5,100,000	20,300,000
<b>Total of Subvote</b>		<b>123,899,900</b>	<b>79,925,000</b>	<b>109,927,500</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,700,000	6,700,000	13,950,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,600,000	9,600,000
22001	Office And General Supplies And Services	371,500	400,000	500,000
22008	Training - Domestic	2,000,000	4,200,000	7,800,000
22010	Travel - In - Country	2,680,000	630,000	0
22012	Communication & Information	1,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	600,000	600,000	1,200,000
<b>Total of Subvote</b>		<b>17,351,500</b>	<b>18,130,000</b>	<b>34,050,000</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	19,840,000	2,730,000	25,080,000
21114	Personnel Allowances - (Discretionary)- Optional	26,300,000	3,500,000	10,000,000
22001	Office And General Supplies And Services	3,400,000	1,000,000	7,100,000
22007	Rental Expenses	7,000,000	2,000,000	7,000,000
22008	Training - Domestic	1,600,000	0	0
22009	Training - Foreign	0	0	156,000,000



### Vote 013 Financial Intelligence Unit

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22010	Travel - In - Country	147,104,800	26,360,000	100,270,000
22011	Travel Out Of Country	102,800,680	28,000,000	190,900,000
22013	Educational Materials, Services And Supplies	0	0	40,000,000
22014	Hospitality Supplies And Services	34,575,000	4,000,000	10,250,000
<b>Total of Subvote</b>		<b>342,620,480</b>	<b>67,590,000</b>	<b>546,600,000</b>
<b>Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	2,280,000	11,050,000
21114	Personnel Allowances - (Discretionary)- Optional	10,750,000	3,350,000	9,100,000
22001	Office And General Supplies And Services	14,978,250	31,700,000	27,700,000
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	2,520,000	17,940,000	7,200,000
22012	Communication & Information	142,000,000	132,000,000	154,000,000
22014	Hospitality Supplies And Services	2,300,000	300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	34,286,720	100,000,000	25,000,000
31221	Materials and Supplies	15,000,000	15,000,000	28,000,000
<b>Total of Subvote</b>		<b>224,634,970</b>	<b>302,570,000</b>	<b>264,050,000</b>
 <b>Total of Programme</b>		 <b>2,237,122,209</b>	 <b>2,015,586,000</b>	 <b>2,915,586,000</b>
 <b>Total of Vote</b>		 <b>2,237,122,209</b>	 <b>2,015,586,000</b>	 <b>2,915,586,000</b>

VOTE 014

**FIRE AND RESCUE FORCE**

## Vote 014 Fire and Rescue Force

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Fire and Rescue Force**

*Thirty-five billion ninety-nine million five hundred nineteen thousand*

*(Shs.35,099,519,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 30 FIRE SERVICE

#### Subvote 3001 FIRE AND RESCUE SERVICES

21111	Basic Salaries-Pensionable Posts	14,920,077,800	17,361,213,000	16,719,715,028
21113	Personnel Allowances - (Non-Discretionary)	2,915,949,880	712,060,000	749,201,000
21121	Personal Allowances - In-Kind	157,080,000	77,600,000	401,760,000
22001	Office And General Supplies And Services	281,977,783	166,600,000	227,600,000
22002	Utilities Supplies And Services	46,200,000	58,200,000	70,200,000
22003	Fuel, Oils, Lubricants	20,000,000	21,000,000	15,000,000
22004	Medical Supplies & Services	6,000,000	14,000,000	16,000,000
22005	Military Supplies And Services	395,698,999	160,000,000	150,007,000
22006	Clothing,Bedding, Footwear And Services	0	200,000,000	200,000,000
22007	Rental Expenses	364,000,000	60,000,000	45,000,000
22008	Training - Domestic	1,000,000	40,000,000	55,000,000
22010	Travel - In - Country	161,912,172	205,000,000	168,000,000
22011	Travel Out Of Country	0	30,000,000	25,000,000
22012	Communication & Information	41,252,999	42,253,000	30,253,000
22019	Routine maintenance and repair of buildings	35,000,187	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,309,000	0	0
22031	Expenses on Professional fees and charges	5,000,000	15,000,000	10,000,000
22032	Other operating Expenses	2,760,405,406	90,001,000	80,001,000
31111	Dwellings	0	100,108,000	0
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	81,483,200	80,000,000	170,000,000
31132	Intellectual Property Products	0	15,000,000	20,000,000
31221	Materials and Supplies	9,984,962	30,000,000	30,000,000
<b>Total of Subvote</b>		<b>22,222,332,389</b>	<b>19,588,035,000</b>	<b>19,192,737,028</b>

#### Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

21111	Basic Salaries-Pensionable Posts	120,000,000	243,409,000	227,924,972
21113	Personnel Allowances - (Non-Discretionary)	193,005,935	255,600,000	301,600,000
22001	Office And General Supplies And Services	11,200,000	13,200,000	9,200,000
22002	Utilities Supplies And Services	5,164,978	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	10,900,000	11,300,000	13,750,000
22005	Military Supplies And Services	50,000,000	25,000,000	25,000,000
22008	Training - Domestic	0	0	45,550,000
22012	Communication & Information	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,600,000	26,000,000	10,500,000
<b>Total of Subvote</b>		<b>413,870,913</b>	<b>580,509,000</b>	<b>641,924,972</b>

#### Subvote 3003 FIRE SAFETY

22001	Office And General Supplies And Services	64,000,000	44,000,000	44,000,000
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### Vote 014 Fire and Rescue Force

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,500,000	8,100,000	5,600,000
22005	Military Supplies And Services	30,000,000	20,700,000	10,000,000
22010	Travel - In - Country	7,000,000	8,000,000	5,000,000
22012	Communication & Information	100,000,000	60,000,000	60,000,000
<b>Total of Subvote</b>		<b>208,500,000</b>	<b>140,800,000</b>	<b>124,600,000</b>
<b>Subvote 3004 OPERATIONS</b>				
22003	Fuel, Oils, Lubricants	462,731,000	338,200,000	238,200,000
22004	Medical Supplies & Services	200,000,000	100,000,000	100,000,000
22005	Military Supplies And Services	19,999,361	50,000,000	50,000,000
22010	Travel - In - Country	10,000,000	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	533,999,999	487,850,000	412,850,000
<b>Total of Subvote</b>		<b>1,226,730,360</b>	<b>991,050,000</b>	<b>811,050,000</b>
<b>Subvote 3005 DAR ES SALAAM REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	748,000,000	800,800,000	704,000,000
22001	Office And General Supplies And Services	1,000,000	1,000,000	1,000,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	5,400,000
22003	Fuel, Oils, Lubricants	26,700,000	16,700,000	14,800,000
22005	Military Supplies And Services	10,000,000	2,000,000	2,000,000
22012	Communication & Information	1,200,000	1,200,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,400,000	13,200,000	25,000,000
<b>Total of Subvote</b>		<b>814,300,000</b>	<b>837,900,000</b>	<b>754,600,000</b>
<b>Subvote 3006 ARUSHA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	464,800,000	532,000,000	585,200,000
22001	Office And General Supplies And Services	197,220	2,000,000	1,200,000
22002	Utilities Supplies And Services	1,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	22,018,499	26,700,000	22,250,000
22005	Military Supplies And Services	0	1,000,000	1,350,000
22012	Communication & Information	0	1,500,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,317,453	26,400,000	15,000,000
<b>Total of Subvote</b>		<b>506,333,172</b>	<b>592,600,000</b>	<b>630,400,000</b>
<b>Subvote 3007 DODOMA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	351,400,000	440,800,000	480,800,000
22001	Office And General Supplies And Services	700,000	2,000,000	2,000,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	20,900,000	23,400,000	20,650,000
22005	Military Supplies And Services	1,000,000	1,000,000	1,050,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,210,600	20,050,000	15,900,000
<b>Total of Subvote</b>		<b>392,210,600</b>	<b>491,750,000</b>	<b>525,200,000</b>
<b>Subvote 3008 MWANZA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	608,600,000	700,000,000	716,400,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	23,000,757	32,500,000	22,500,000

### Vote 014 Fire and Rescue Force

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,680,000	32,750,000	20,550,000
<b>Total of Subvote</b>		<b>647,280,757</b>	<b>772,750,000</b>	<b>767,250,000</b>
<b>Subvote 3009 MBEYA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	244,000,000	320,800,000	360,000,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	1,450,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	19,731,920	26,700,000	16,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	600,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,400,000	26,400,000	20,550,000
<b>Total of Subvote</b>		<b>287,181,920</b>	<b>381,400,000</b>	<b>404,850,000</b>
<b>Subvote 3010 KINONDONI REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	565,600,000	671,200,000	675,200,000
22001	Office And General Supplies And Services	1,000,000	2,000,000	2,000,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	26,700,000	26,700,000	57,500,000
22005	Military Supplies And Services	1,000,000	1,009,000	1,009,000
22012	Communication & Information	1,200,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,400,000	13,700,000	20,550,000
<b>Total of Subvote</b>		<b>619,900,000</b>	<b>719,109,000</b>	<b>761,059,000</b>
<b>Subvote 3011 MARA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	263,200,000	330,400,000	376,800,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	2,500,000	3,000,000	3,240,000
22003	Fuel, Oils, Lubricants	22,299,400	26,700,000	22,060,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	375,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,800,000	20,050,000	21,900,000
<b>Total of Subvote</b>		<b>299,174,400</b>	<b>384,650,000</b>	<b>428,800,000</b>
<b>Subvote 3012 KIGOMA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	224,800,000	272,800,000	308,800,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	2,700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	19,700,000	26,700,000	22,400,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	1,200,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,300,000	20,050,000	14,200,000
<b>Total of Subvote</b>		<b>267,700,000</b>	<b>327,050,000</b>	<b>353,200,000</b>
<b>Subvote 3013 PWANI REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	460,000,000	527,200,000	580,400,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000

### Vote 014 Fire and Rescue Force

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22002	Utilities Supplies And Services	1,800,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,500,000	26,700,000	18,500,000
22005	Military Supplies And Services	400,000	1,000,000	1,000,000
22012	Communication & Information	700,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,400,000	20,050,000	28,700,000
<b>Total of Subvote</b>		<b>501,800,000</b>	<b>581,450,000</b>	<b>635,400,000</b>
<b>Subvote 3014 MANYARA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	253,600,000	320,800,000	357,600,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	1,450,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,500,000	15,100,000	20,350,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	735,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,392,857	7,350,000	7,850,000
<b>Total of Subvote</b>		<b>270,677,857</b>	<b>350,750,000</b>	<b>392,800,000</b>
<b>Subvote 3015 GEITA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	181,600,000	239,200,000	274,400,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	564,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,500,000	15,100,000	15,500,000
22005	Military Supplies And Services	400,000	1,000,000	1,000,000
22012	Communication & Information	632,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,400,000	13,700,000	20,550,000
<b>Total of Subvote</b>		<b>201,096,000</b>	<b>275,500,000</b>	<b>317,450,000</b>
<b>Subvote 3016 TEMEKE REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	628,000,000	733,600,000	694,400,000
22001	Office And General Supplies And Services	2,000,000	3,000,000	3,000,000
22002	Utilities Supplies And Services	6,000,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	27,688,886	27,700,000	52,650,000
22005	Military Supplies And Services	2,000,000	2,000,000	4,000,000
22012	Communication & Information	2,400,000	2,700,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,400,000	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>689,488,886</b>	<b>788,700,000</b>	<b>776,650,000</b>
<b>Subvote 3017 SINGIDA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	234,400,000	301,600,000	337,200,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	2,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,500,000	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	1,200,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	13,700,000	16,650,000
<b>Total of Subvote</b>		<b>249,100,000</b>	<b>337,900,000</b>	<b>375,950,000</b>
<b>Subvote 3018 TABORA REGIONAL OFFICE</b>				

### Vote 014 Fire and Rescue Force

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	355,480,000	421,600,000	460,000,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	2,700,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	15,512,000	20,900,000	20,900,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,737,750	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>386,429,750</b>	<b>463,700,000</b>	<b>502,100,000</b>
<b>Subvote 3019 IRINGA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	349,600,000	416,800,000	455,200,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	1,650,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,500,000	15,100,000	17,600,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,322,128	26,400,000	20,550,000
<b>Total of Subvote</b>		<b>365,072,128</b>	<b>465,800,000</b>	<b>500,350,000</b>
<b>Subvote 3020 RUKWA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	185,400,000	252,600,000	312,800,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	1,600,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,800,000	15,100,000	27,600,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	600,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,347,200	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>202,747,200</b>	<b>288,900,000</b>	<b>361,600,000</b>
<b>Subvote 3021 RUVUMA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	292,000,000	359,200,000	396,800,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	1,450,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	20,158,965	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	441,034	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,950,000	20,050,000	26,900,000
<b>Total of Subvote</b>		<b>334,999,999</b>	<b>413,450,000</b>	<b>457,400,000</b>
<b>Subvote 3022 KAGERA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	268,000,000	335,200,000	372,000,000
22001	Office And General Supplies And Services	200,000	2,000,000	1,200,000
22002	Utilities Supplies And Services	2,550,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	25,000,000	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	600,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,955,410	20,050,000	7,850,000
<b>Total of Subvote</b>		<b>322,305,410</b>	<b>395,250,000</b>	<b>419,350,000</b>

### Vote 014 Fire and Rescue Force

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Subvote 3023 MTWARA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	282,400,000	349,600,000	386,400,000
22001	Office And General Supplies And Services	0	2,000,000	3,600,000
22002	Utilities Supplies And Services	1,600,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	22,360,418	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	26,400,000	14,200,000
<b>Total of Subvote</b>		<b>318,160,418</b>	<b>410,200,000</b>	<b>436,700,000</b>
<b>Subvote 3024 LINDI REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	239,200,000	287,200,000	324,400,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	2,140,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	8,500,000	15,100,000	15,100,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	1,150,000	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,210,000	7,350,000	14,200,000
<b>Total of Subvote</b>		<b>256,200,000</b>	<b>317,150,000</b>	<b>360,700,000</b>
<b>Subvote 3025 NJOMBE REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	186,400,000	234,400,000	270,000,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	2,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	16,000,000	26,700,000	26,700,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,800,000	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>223,700,000</b>	<b>282,300,000</b>	<b>317,900,000</b>
<b>Subvote 3026 SHINYANGA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	340,000,000	426,400,000	464,000,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	26,500,000	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,750,000	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>385,250,000</b>	<b>480,100,000</b>	<b>517,700,000</b>
<b>Subvote 3027 ILALA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	599,200,000	700,000,000	656,400,000
22001	Office And General Supplies And Services	1,000,000	2,000,000	1,200,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	28,615,999	28,500,000	41,200,000
22005	Military Supplies And Services	1,009,000	1,009,000	1,009,000
22012	Communication & Information	600,000	1,500,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,092,000	44,050,000	33,500,000



### Vote 014 Fire and Rescue Force

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Total of Subvote</b>		<b>646,516,999</b>	<b>780,059,000</b>	<b>738,709,000</b>
<b>Subvote 3028 KILIMANJARO REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	407,200,000	479,200,000	517,600,000
22001	Office And General Supplies And Services	100,000	2,000,000	1,200,000
22002	Utilities Supplies And Services	200,000	3,000,000	3,600,000
22003	Fuel, Oils, Lubricants	12,700,000	20,900,000	21,150,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,150,000	20,050,000	7,850,000
<b>Total of Subvote</b>		<b>431,350,000</b>	<b>527,650,000</b>	<b>554,200,000</b>
<b>Subvote 3029 MOROGORO REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	412,000,000	508,000,000	547,600,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	10,650,000	20,900,000	30,900,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,150,000	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>426,800,000</b>	<b>550,100,000</b>	<b>600,000,000</b>
<b>Subvote 3030 KATAVI REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	175,800,000	223,800,000	260,800,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,250,000	13,850,000	13,850,000
22005	Military Supplies And Services	360,000	1,000,000	1,000,000
22012	Communication & Information	2,000,000	2,100,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	20,050,000	7,850,000
<b>Total of Subvote</b>		<b>186,410,000</b>	<b>265,800,000</b>	<b>289,500,000</b>
<b>Subvote 3031 TANGA REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	328,000,000	474,400,000	513,600,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	22,500,000	32,500,000	32,500,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,218,400	13,700,000	20,550,000
<b>Total of Subvote</b>		<b>369,718,400</b>	<b>528,100,000</b>	<b>574,450,000</b>
<b>Subvote 3032 SIMIYU REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	161,400,000	209,400,000	245,600,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	0	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,500,000	14,900,000	22,450,000
22005	Military Supplies And Services	0	1,000,000	1,000,000
22012	Communication & Information	0	1,500,000	1,800,000

**Vote 014 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,300,000	7,350,000	7,350,000
<b>Total of Subvote</b>		<b>175,200,000</b>	<b>239,150,000</b>	<b>282,400,000</b>
<b>Subvote 3033 SONGWE REGIONAL OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	123,000,000	171,000,000	255,200,000
22001	Office And General Supplies And Services	0	2,000,000	1,200,000
22002	Utilities Supplies And Services	1,500,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	7,249,600	13,850,000	16,100,000
22005	Military Supplies And Services	0	1,039,000	1,039,000
22012	Communication & Information	0	1,500,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,800,000	13,700,000	14,200,000
<b>Total of Subvote</b>		<b>136,549,600</b>	<b>206,089,000</b>	<b>292,539,000</b>
<b>Total of Programme</b>		<b>34,985,087,157</b>	<b>34,755,701,000</b>	<b>35,099,519,000</b>
<b>Total of Vote</b>		<b>34,985,087,157</b>	<b>34,755,701,000</b>	<b>35,099,519,000</b>

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,2021 , the salaries and expenses of **Commission for Mediation and Arbitration**

*Four billion one hundred ninety-five million seventy-six thousand*

(Shs.4,195,076,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	201,373,000	418,376,518	511,113,320
21113	Personnel Allowances - (Non-Discretionary)	407,674,891	339,300,000	311,790,100
21121	Personal Allowances - In-Kind	41,500,000	108,400,000	95,400,000
22001	Office And General Supplies And Services	109,936,302	98,300,000	103,180,000
22002	Utilities Supplies And Services	25,906,445	72,000,000	32,400,000
22003	Fuel, Oils, Lubricants	23,001,364	34,750,000	37,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	3,250,000
22007	Rental Expenses	32,700,000	93,200,000	141,600,000
22008	Training - Domestic	10,700,000	18,750,000	26,444,000
22009	Training - Foreign	0	182,600	8,432,000
22010	Travel - In - Country	41,838,173	49,466,500	54,653,000
22011	Travel Out Of Country	1,160,000	4,064,000	4,160,000
22012	Communication & Information	2,818,000	37,791,900	10,550,000
22013	Educational Materials, Services And Supplies	601,210	2,000,000	1,000,000
22014	Hospitality Supplies And Services	62,583,862	11,750,000	5,692,000
22016	Printing, advertizing and Information Supplies and Services	0	9,700,000	4,700,000
22019	Routine maintenance and repair of buildings	16,073,971	23,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,939,740	21,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,979,172	5,000,000	27,209,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,500,000	14,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	3,500,000	10,000,000	9,800,000
22032	Other operating Expenses	96,511,199	16,000,000	6,000,100
31121	Transportation Equipment	0	0	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,853,492	18,000,000	48,648,500
<b>Total of Subvote</b>		<b>1,130,650,819</b>	<b>1,411,031,518</b>	<b>1,538,222,820</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,299,450	33,165,203	42,163,167
21113	Personnel Allowances - (Non-Discretionary)	9,000,000	16,500,000	18,000,000
22001	Office And General Supplies And Services	4,800,000	9,120,000	6,300,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	16,880,000	4,880,000	16,880,000
22014	Hospitality Supplies And Services	7,198,957	7,200,000	7,200,000
<b>Total of Subvote</b>		<b>59,178,407</b>	<b>72,865,203</b>	<b>92,543,167</b>

**Vote 015 Commission for Mediation and Arbitration**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	26,460,000	29,459,396	35,706,361
21113	Personnel Allowances - (Non-Discretionary)	0	26,000,000	25,800,000
22001	Office And General Supplies And Services	6,972,509	7,170,000	4,900,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
22007	Rental Expenses	6,100,000	5,400,000	3,600,000
22008	Training - Domestic	3,600,000	3,000,000	1,500,000
22010	Travel - In - Country	93,020,000	62,800,000	76,700,000
22014	Hospitality Supplies And Services	0	0	2,800,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
<b>Total of Subvote</b>		<b>136,152,509</b>	<b>133,829,396</b>	<b>154,256,361</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	58,152,000	58,695,262	19,572,716
21113	Personnel Allowances - (Non-Discretionary)	11,600,000	15,000,000	10,500,000
22001	Office And General Supplies And Services	2,000,000	3,450,000	3,850,000
22007	Rental Expenses	11,994,000	0	0
22008	Training - Domestic	14,850,000	4,800,000	8,800,000
22010	Travel - In - Country	2,400,000	20,480,000	21,180,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22031	Expenses on Professional fees and charges	0	670,000	670,000
<b>Total of Subvote</b>		<b>100,996,000</b>	<b>103,695,262</b>	<b>65,172,716</b>
<b>Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	30,120,000	43,165,394	51,123,140
21113	Personnel Allowances - (Non-Discretionary)	0	12,000,000	12,000,000
22001	Office And General Supplies And Services	20,238,300	33,210,000	4,400,000
22007	Rental Expenses	2,250,000	900,000	5,700,000
22008	Training - Domestic	0	6,900,000	4,900,000
22010	Travel - In - Country	16,063,000	18,600,000	64,600,500
22012	Communication & Information	2,161,340	24,300,000	30,900,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	3,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22031	Expenses on Professional fees and charges	22,617,000	38,500,000	40,450,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	141,000,000
<b>Total of Subvote</b>		<b>94,449,640</b>	<b>185,975,394</b>	<b>358,273,640</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	51,120,000	56,356,351	74,391,260
21113	Personnel Allowances - (Non-Discretionary)	13,490,000	23,400,000	27,600,000
22001	Office And General Supplies And Services	4,700,000	10,100,000	6,750,000
22007	Rental Expenses	3,150,000	0	0
22008	Training - Domestic	6,000,000	4,000,000	4,000,000
22010	Travel - In - Country	8,182,000	13,700,000	13,660,000
22012	Communication & Information	3,600,000	10,800,000	12,000,000
22016	Printing, advertizing and Information Supplies and Services	4,000,000	0	0
22031	Expenses on Professional fees and charges	1,900,000	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>96,142,000</b>	<b>120,956,351</b>	<b>139,001,260</b>

**Vote 015 Commission for Mediation and Arbitration**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<b>1,617,569,375</b>	<b>2,028,353,124</b>	<b>2,347,469,964</b>
<b>PROGRAMME 20 MEDIATION AND ARBITRATION</b>				
<b>Subvote 2001 MEDIATION</b>				
21111	Basic Salaries-Pensionable Posts	621,535,300	713,677,402	753,557,169
21113	Personnel Allowances - (Non-Discretionary)	37,192,598	8,500,000	25,200,000
22001	Office And General Supplies And Services	6,060,000	10,500,000	9,350,000
22007	Rental Expenses	12,710,000	5,625,000	2,400,000
22008	Training - Domestic	0	2,400,000	3,950,000
22010	Travel - In - Country	55,372,583	102,690,000	100,620,000
22011	Travel Out Of Country	0	18,880,000	5,440,000
22013	Educational Materials, Services And Supplies	0	3,320,000	1,660,000
22014	Hospitality Supplies And Services	50,000	1,300,000	3,100,000
22016	Printing, advertizing and Information Supplies and Services	3,992,692	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>736,913,173</b>	<b>868,892,402</b>	<b>906,277,169</b>
<b>Subvote 2002 ARBITRATION</b>				
21111	Basic Salaries-Pensionable Posts	683,507,000	678,466,474	787,298,867
22001	Office And General Supplies And Services	7,000,000	9,000,000	4,230,000
22007	Rental Expenses	22,139,797	8,550,000	4,950,000
22008	Training - Domestic	0	1,400,000	12,250,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	103,974,420	133,650,000	116,400,000
22011	Travel Out Of Country	0	7,200,000	13,200,000
22014	Hospitality Supplies And Services	0	0	3,000,000
<b>Total of Subvote</b>		<b>816,621,217</b>	<b>844,266,474</b>	<b>941,328,867</b>
<b>Total of Programme</b>		<b>1,553,534,390</b>	<b>1,713,158,876</b>	<b>1,847,606,036</b>
<b>Total of Vote</b>		<b>3,171,103,766</b>	<b>3,741,512,000</b>	<b>4,195,076,000</b>

VOTE 016

ATTORNEY GENERAL OFFICE

## Vote 016 Attorney General Office

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Attorney General Office**

*Seven billion seventy-one million seven hundred twenty-three thousand*

*(Shs.7,071,723,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	701,461,283	580,208,000	494,038,000
21113	Personnel Allowances - (Non-Discretionary)	391,413,312	235,000,000	225,106,000
21121	Personal Allowances - In-Kind	53,700,000	44,200,000	28,200,000
22001	Office And General Supplies And Services	90,767,521	124,460,000	143,200,000
22002	Utilities Supplies And Services	54,499,929	57,600,000	56,400,000
22003	Fuel, Oils, Lubricants	77,741,144	71,375,000	83,750,000
22004	Medical Supplies & Services	0	2,400,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	6,350,000
22007	Rental Expenses	275,240,316	98,200,000	98,800,000
22008	Training - Domestic	0	7,600,000	13,300,000
22010	Travel - In - Country	66,968,265	132,880,000	101,700,000
22011	Travel Out Of Country	120,337,564	35,406,000	39,325,000
22012	Communication & Information	8,078,491	39,400,000	30,600,000
22013	Educational Materials, Services And Supplies	0	1,500,000	2,500,000
22014	Hospitality Supplies And Services	50,552,600	63,400,000	85,050,000
22019	Routine maintenance and repair of buildings	0	0	5,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,086,483	76,000,000	64,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,900,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	4,000,000
22032	Other operating Expenses	15,000,000	20,000,000	30,000,000
31114	Land improvements	2,250,000	5,000,000	20,000,000
31121	Transportation Equipment	0	245,000,000	375,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,733,508	41,060,000	26,500,000
31221	Materials and Supplies	0	1,600,000	0
<b>Total of Subvote</b>		<b>1,994,830,418</b>	<b>1,895,189,000</b>	<b>1,947,019,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	256,802,880	183,213,000	168,792,000
21113	Personnel Allowances - (Non-Discretionary)	320,903,875	61,060,000	61,060,000
21114	Personnel Allowances - (Discretionary)- Optional	11,200,000	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,900,000	9,930,000	9,430,000
22008	Training - Domestic	0	8,550,000	8,550,000
22010	Travel - In - Country	32,904,999	16,520,000	16,520,000
22012	Communication & Information	0	600,000	600,000



**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	4,200,000	11,100,000	11,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,520	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	513,363,982	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,502,000	0	0
<b>Total of Subvote</b>		<b>1,164,857,257</b>	<b>345,053,000</b>	<b>330,632,000</b>
<b>Subvote 1003 PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	302,660,254	125,007,000	109,260,000
21113	Personnel Allowances - (Non-Discretionary)	150,350,601	128,000,000	109,500,000
21121	Personal Allowances - In-Kind	23,980,000	13,080,000	30,080,000
22001	Office And General Supplies And Services	14,000,000	18,650,000	21,100,000
22003	Fuel, Oils, Lubricants	2,640,000	10,000,000	11,250,000
22007	Rental Expenses	1,000,000	7,000,000	3,000,000
22008	Training - Domestic	0	15,600,000	22,200,000
22010	Travel - In - Country	50,951,939	56,460,000	62,880,000
22012	Communication & Information	0	3,600,000	1,800,000
22013	Educational Materials, Services And Supplies	0	600,000	700,000
22014	Hospitality Supplies And Services	4,226,000	13,100,000	13,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	17,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,170,000	22,950,000	17,480,000
<b>Total of Subvote</b>		<b>561,978,793</b>	<b>433,047,000</b>	<b>417,300,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	136,289,168	60,090,000	69,291,000
21113	Personnel Allowances - (Non-Discretionary)	66,827,500	85,130,000	59,850,000
21121	Personal Allowances - In-Kind	3,920,000	13,080,000	30,080,000
22001	Office And General Supplies And Services	8,800,000	6,500,000	3,200,000
22003	Fuel, Oils, Lubricants	0	1,180,000	0
22007	Rental Expenses	5,988,000	0	0
22008	Training - Domestic	3,000,000	3,600,000	12,800,000
22010	Travel - In - Country	9,460,000	8,440,000	7,000,000
22012	Communication & Information	0	5,000,000	2,000,000
22014	Hospitality Supplies And Services	3,394,803	2,000,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	498,135	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	7,910,000	0	0
<b>Total of Subvote</b>		<b>246,087,606</b>	<b>185,020,000</b>	<b>194,221,000</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	46,015,290	55,140,000	42,360,000
21113	Personnel Allowances - (Non-Discretionary)	14,450,000	19,830,000	31,860,000
22001	Office And General Supplies And Services	5,199,999	12,000,000	15,400,000
22008	Training - Domestic	0	3,000,000	2,000,000
22010	Travel - In - Country	480,000	6,560,000	5,600,000
22012	Communication & Information	5,200,000	6,800,000	6,300,000

**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22013	Educational Materials, Services And Supplies	1,743,901	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,115,230	2,900,000	4,600,000
22031	Expenses on Professional fees and charges	0	4,000,000	2,730,000
31122	Machinery and Equipment Other thanTransport Equipment	940,000	4,400,000	11,000,000
<b>Total of Subvote</b>		<b>75,144,419</b>	<b>116,630,000</b>	<b>123,850,000</b>
<b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	113,523,104	67,668,000	68,184,000
21113	Personnel Allowances - (Non-Discretionary)	70,336,900	64,000,000	62,200,000
22001	Office And General Supplies And Services	6,325,000	11,800,000	11,800,000
22008	Training - Domestic	0	2,800,000	3,800,000
22010	Travel - In - Country	0	2,400,000	3,200,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	1,800,000	2,300,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	2,400,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>195,485,004</b>	<b>164,348,000</b>	<b>164,864,000</b>
<b>Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	14,096,421	18,378,000	6,060,000
21113	Personnel Allowances - (Non-Discretionary)	31,755,822	21,840,000	20,400,000
22001	Office And General Supplies And Services	5,300,000	27,760,000	19,000,000
22010	Travel - In - Country	0	0	6,200,000
22014	Hospitality Supplies And Services	3,600,000	4,100,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	7,000,000	7,000,000
<b>Total of Subvote</b>		<b>57,652,243</b>	<b>80,078,000</b>	<b>64,260,000</b>
<b>Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	103,963,387	82,107,000	68,733,000
21113	Personnel Allowances - (Non-Discretionary)	29,034,268	32,200,000	48,220,000
22001	Office And General Supplies And Services	12,500,000	7,600,000	7,400,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	0	14,800,000	13,200,000
22010	Travel - In - Country	13,500,000	16,400,000	25,000,000
22012	Communication & Information	25,755,507	34,400,000	30,000,000
22013	Educational Materials, Services And Supplies	3,400,000	0	0
22014	Hospitality Supplies And Services	2,400,000	2,900,000	3,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,227,800	300,000	1,200,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	11,500,000	22,180,000
<b>Total of Subvote</b>		<b>196,580,961</b>	<b>204,707,000</b>	<b>221,333,000</b>
<b>Total of Programme</b>		<b>4,492,616,702</b>	<b>3,424,072,000</b>	<b>3,463,479,000</b>

**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>PROGRAMME 20 JUSTICE</b>				
<b>Subvote 2001 COORDINATION AND ADVISORY SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	132,119,215	521,526,000	417,222,000
21113	Personnel Allowances - (Non-Discretionary)	47,035,000	101,600,000	108,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,600,000
21121	Personal Allowances - In-Kind	34,240,000	84,320,000	90,320,000
22001	Office And General Supplies And Services	5,250,000	4,250,000	8,200,000
22003	Fuel, Oils, Lubricants	2,860,000	5,000,000	9,750,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,080,000
22007	Rental Expenses	16,200,000	46,800,000	22,200,000
22008	Training - Domestic	2,000,000	0	13,000,000
22009	Training - Foreign	0	0	14,784,000
22010	Travel - In - Country	9,300,000	78,080,000	43,700,000
22011	Travel Out Of Country	0	121,800,000	116,340,000
22012	Communication & Information	1,200,000	1,200,000	200,000
22014	Hospitality Supplies And Services	6,799,376	7,300,000	14,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	208,037	1,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	17,315,000	14,650,000	10,546,000
<b>Total of Subvote</b>		<b>278,526,628</b>	<b>991,526,000</b>	<b>887,222,000</b>
<b>Subvote 2003 LEGISLATIVE DRAFTING</b>				
21111	Basic Salaries-Pensionable Posts	771,806,998	620,619,000	772,875,000
21113	Personnel Allowances - (Non-Discretionary)	101,556,451	146,000,000	163,500,000
21121	Personal Allowances - In-Kind	40,080,000	84,320,000	86,720,000
22001	Office And General Supplies And Services	39,747,063	72,000,000	40,000,000
22003	Fuel, Oils, Lubricants	10,000,000	15,000,000	12,500,000
22007	Rental Expenses	34,200,000	42,200,000	32,047,000
22009	Training - Foreign	0	0	64,566,000
22010	Travel - In - Country	48,999,210	28,400,000	23,600,000
22011	Travel Out Of Country	27,399,341	20,595,000	15,730,000
22012	Communication & Information	0	3,600,000	1,200,000
22014	Hospitality Supplies And Services	13,200,000	16,500,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	12,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,824,711	5,000,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	12,595,000	2,134,000
<b>Total of Subvote</b>		<b>1,113,813,774</b>	<b>1,078,829,000</b>	<b>1,231,472,000</b>
<b>Total of Programme</b>		<b>1,392,340,402</b>	<b>2,070,355,000</b>	<b>2,118,694,000</b>

**PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS**

**Subvote 3002 TREATIES AND CONTRACTS DIVISION**

21111	Basic Salaries-Pensionable Posts	591,819,000	699,614,000	621,448,000
21113	Personnel Allowances - (Non-Discretionary)	76,999,271	174,100,000	138,000,000
21121	Personal Allowances - In-Kind	38,920,000	52,320,000	52,320,000
22001	Office And General Supplies And Services	7,700,000	8,672,000	7,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,000,000	7,000,000

**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22007	Rental Expenses	34,200,000	57,600,000	30,600,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	53,877,334	66,100,000	98,000,000
22011	Travel Out Of Country	125,510,600	31,568,000	58,568,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	9,089,000	11,500,000	29,672,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,995,605	20,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,395,000	1,000,000	700,000
31121	Transportation Equipment	0	7,000,000	0
<b>Total of Subvote</b>		<b>965,505,809</b>	<b>1,137,874,000</b>	<b>1,059,708,000</b>
<b>Total of Programme</b>		<b>965,505,809</b>	<b>1,137,874,000</b>	<b>1,059,708,000</b>

**PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE**

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

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

**Subvote 5002 REGIONAL ATTORNEY GENERAL'S OFFICE -ARUSHA**

21111	Basic Salaries-Pensionable Posts	0	0	15,200,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>35,200,000</b>

**Subvote 5003 REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA**

21111	Basic Salaries-Pensionable Posts	0	0	21,900,000
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**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
21121	Personal Allowances - In-Kind	0	0	600,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>41,900,000</b>
<b>Subvote 5004 REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO</b>				
21111	Basic Salaries-Pensionable Posts	0	0	26,706,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>46,706,000</b>
<b>Subvote 5005 REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA</b>				
21111	Basic Salaries-Pensionable Posts	0	0	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>41,900,000</b>
<b>Subvote 5006 REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA</b>				
21111	Basic Salaries-Pensionable Posts	0	0	26,706,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000

**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>46,706,000</b>
<b>Subvote 5007 REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA</b>				
21111	Basic Salaries-Pensionable Posts	0	0	20,676,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>40,676,000</b>
<b>Subvote 5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA</b>				
21111	Basic Salaries-Pensionable Posts	0	0	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>41,900,000</b>
<b>Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA</b>				
21111	Basic Salaries-Pensionable Posts	0	0	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	4,535,000
22001	Office And General Supplies And Services	0	0	1,800,000
22002	Utilities Supplies And Services	0	0	960,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	7,800,000
22010	Travel - In - Country	0	0	1,700,000
22012	Communication & Information	0	0	480,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>41,900,000</b>

**Vote 016 Attorney General Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<u>0</u>	<u>0</u>	<u>429,842,000</u>
<b>Total of Vote</b>		<u>6,850,462,913</u>	<u>6,632,301,000</u>	<u>7,071,723,000</u>

VOTE 018

UNESCO COMMISSION



## Vote 018 UNESCO Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **UNESCO Commission**

*Two billion two hundred thirty-nine million one hundred eighty-one thousand*

*(Shs.2,239,181,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	184,687,000	623,724,000	706,888,000
21113	Personnel Allowances - (Non-Discretionary)	35,100,000	404,400,000	163,300,000
21114	Personnel Allowances - (Discretionary)- Optional	19,200,000	57,000,000	40,000,000
21121	Personal Allowances - In-Kind	15,200,000	166,570,000	188,620,000
22001	Office And General Supplies And Services	42,700,000	97,000,000	103,680,000
22002	Utilities Supplies And Services	19,300,000	60,000,000	38,000,000
22003	Fuel, Oils, Lubricants	13,200,000	15,193,000	37,160,000
22004	Medical Supplies & Services	0	0	400,000
22006	Clothing,Bedding, Footwear And Services	500,000	0	9,000,000
22007	Rental Expenses	438,000	17,700,000	24,840,000
22008	Training - Domestic	13,200,000	32,050,000	45,080,000
22010	Travel - In - Country	49,920,000	151,580,000	341,120,000
22011	Travel Out Of Country	15,835,000	75,880,000	220,000,000
22012	Communication & Information	7,140,000	11,500,000	56,293,000
22014	Hospitality Supplies And Services	10,200,000	39,320,000	104,100,000
22019	Routine maintenance and repair of buildings	0	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	6,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	15,000,000	11,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
22031	Expenses on Professional fees and charges	34,160,000	16,600,000	70,200,000
22032	Other operating Expenses	1,000,000	51,000,000	1,000,000
31121	Transportation Equipment	35,000,000	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	14,200,000	15,500,000	55,000,000
31132	Intellectual Property Products	500,000	0	0
<b>Total of Subvote</b>		<b>516,980,000</b>	<b>2,156,017,000</b>	<b>2,239,181,000</b>
<b>Total of Programme</b>		<b>516,980,000</b>	<b>2,156,017,000</b>	<b>2,239,181,000</b>
<b>Total of Vote</b>		<b>516,980,000</b>	<b>2,156,017,000</b>	<b>2,239,181,000</b>

VOTE 019

OFFICE OF THE SOLICITOR GENERAL

**Vote 019 Office of the Solicitor General**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Office of the Solicitor General**

*Eleven billion four hundred eighty-two million forty-eight thousand*

*(Shs.11,482,048,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	235,062,445	1,641,327,000	2,453,893,000
21113	Personnel Allowances - (Non-Discretionary)	114,591,480	171,600,000	287,000,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	0	2,000,000
21121	Personal Allowances - In-Kind	38,098,374	98,200,000	82,200,000
22001	Office And General Supplies And Services	140,954,374	91,483,000	203,657,000
22002	Utilities Supplies And Services	50,826,979	80,400,000	106,320,000
22003	Fuel, Oils, Lubricants	57,383,585	120,000,000	180,000,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	6,600,000	14,500,000
22007	Rental Expenses	24,180,506	5,400,000	14,000,000
22008	Training - Domestic	13,584,018	0	25,000,000
22010	Travel - In - Country	41,917,383	78,300,000	206,500,000
22011	Travel Out Of Country	0	31,500,000	39,000,000
22012	Communication & Information	6,058,500	36,000,000	12,000,000
22014	Hospitality Supplies And Services	40,792,400	88,560,000	107,060,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,999,800	12,000,000	140,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,774,465	4,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	1,410,000	5,000,000	10,000,000
31121	Transportation Equipment	0	300,000,000	285,000,000
31122	Machinery and Equipment Other thanTransport Equipment	166,766,204	24,600,000	252,500,000
<b>Total of Subvote</b>		<b>968,400,514</b>	<b>2,797,370,000</b>	<b>4,455,030,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21113	Personnel Allowances - (Non-Discretionary)	0	41,920,000	61,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,600,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	6,200,000	3,300,000
22008	Training - Domestic	0	4,000,000	18,148,000
22010	Travel - In - Country	0	6,600,000	16,720,000
22011	Travel Out Of Country	0	0	4,500,000
22014	Hospitality Supplies And Services	0	5,900,000	4,100,000
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	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	0

**Vote 019 Office of the Solicitor General**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>99,200,000</b>	<b>131,548,000</b>
<b>Subvote 1003 PLANNING DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	19,400,000	49,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	0	6,200,000	4,000,000
22007	Rental Expenses	0	2,000,000	4,802,000
22008	Training - Domestic	0	1,000,000	6,000,000
22010	Travel - In - Country	0	31,800,000	82,640,000
22014	Hospitality Supplies And Services	0	5,000,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,326,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,300,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>111,106,000</b>	<b>164,722,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	4,530,500	0	0
21113	Personnel Allowances - (Non-Discretionary)	16,964,800	24,590,000	25,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,800,000
21121	Personal Allowances - In-Kind	0	29,080,000	13,080,000
22001	Office And General Supplies And Services	7,463,000	3,000,000	0
22003	Fuel, Oils, Lubricants	1,948,000	0	0
22007	Rental Expenses	2,380,000	0	0
22008	Training - Domestic	2,000,000	3,000,000	9,000,000
22010	Travel - In - Country	18,102,600	4,400,000	26,480,000
22014	Hospitality Supplies And Services	4,400,000	4,820,000	5,094,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,125,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,314,500	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,452,060	6,300,000	0
<b>Total of Subvote</b>		<b>67,555,460</b>	<b>80,315,000</b>	<b>82,654,000</b>
<b>Subvote 1005 PROCUMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	62,194,436	0	0
21113	Personnel Allowances - (Non-Discretionary)	23,320,000	39,000,000	47,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,600,000	0
22001	Office And General Supplies And Services	8,090,650	2,000,000	0
22007	Rental Expenses	0	0	994,000
22008	Training - Domestic	0	3,000,000	1,800,000
22010	Travel - In - Country	0	4,120,000	14,080,000
22011	Travel Out Of Country	0	3,600,000	0
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	5,626,000	8,600,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,600,000	920,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,900,000	2,800,000	0
<b>Total of Subvote</b>		<b>114,731,086</b>	<b>69,640,000</b>	<b>70,074,000</b>

**Vote 019 Office of the Solicitor General**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	55,594,064	0	0
21113	Personnel Allowances - (Non-Discretionary)	22,750,000	12,800,000	21,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
22001	Office And General Supplies And Services	8,450,000	8,020,800	42,000,000
22008	Training - Domestic	0	9,000,000	3,800,000
22010	Travel - In - Country	13,260,985	10,200,000	21,000,000
22012	Communication & Information	4,098,000	4,900,000	46,881,000
22013	Educational Materials, Services And Supplies	5,396,000	0	0
22014	Hospitality Supplies And Services	3,840,414	4,820,000	1,340,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,000,000	18,000,000
22031	Expenses on Professional fees and charges	5,000,000	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	11,299,200	78,200,000
<b>Total of Subvote</b>		<b>129,389,463</b>	<b>69,640,000</b>	<b>232,921,000</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	10,200,000	14,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
22001	Office And General Supplies And Services	0	4,000,000	7,629,000
22008	Training - Domestic	0	6,700,000	3,600,000
22010	Travel - In - Country	0	8,480,000	10,160,000
22013	Educational Materials, Services And Supplies	0	2,000,000	10,000,000
22014	Hospitality Supplies And Services	0	4,460,000	1,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,035,000	15,785,000
<b>Total of Subvote</b>		<b>0</b>	<b>53,475,000</b>	<b>63,674,000</b>
<b>Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	16,400,000	22,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	0
22001	Office And General Supplies And Services	0	27,000,000	31,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	300,000
22008	Training - Domestic	0	0	2,980,000
22010	Travel - In - Country	0	0	5,280,000
22012	Communication & Information	0	1,380,000	1,782,000
22014	Hospitality Supplies And Services	0	4,820,000	500,000
22031	Expenses on Professional fees and charges	0	1,626,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	29,620,000	1,000,000
31221	Materials and Supplies	0	0	62,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>84,446,000</b>	<b>127,642,000</b>
<b>Subvote 1009 LEGAL REGISTRY UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	49,200,000	81,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	15,000,000
22001	Office And General Supplies And Services	0	2,000,000	6,000,000
22008	Training - Domestic	0	0	11,200,000
22009	Training - Foreign	0	0	901,000
22010	Travel - In - Country	0	0	17,560,000
22014	Hospitality Supplies And Services	0	6,260,000	500,000

**Vote 019 Office of the Solicitor General**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,025,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>75,085,000</b>	<b>132,561,000</b>
<b>Total of Programme</b>		<b>1,280,076,523</b>	<b>3,440,277,000</b>	<b>5,460,826,000</b>

**PROGRAMME 20 ARBITRATION AND LITIGATION**

**Subvote 2001 CASE MANAGEMENT AND QUALITY ASSURANCE**

21111	Basic Salaries-Pensionable Posts	213,792,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	86,826,708	32,390,000	69,900,000
21121	Personal Allowances - In-Kind	15,848,795	55,240,000	39,240,000
22001	Office And General Supplies And Services	36,240,000	15,200,000	24,000,000
22003	Fuel, Oils, Lubricants	15,603,865	8,000,000	0
22007	Rental Expenses	0	32,800,000	20,200,000
22010	Travel - In - Country	70,312,922	67,100,000	179,140,000
22011	Travel Out Of Country	0	50,500,000	49,000,000
22012	Communication & Information	12,000,000	6,000,000	4,000,000
22014	Hospitality Supplies And Services	29,309,760	12,800,000	6,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,983,960	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,873,330	3,000,000	0
22031	Expenses on Professional fees and charges	0	7,875,800	15,819,000
31122	Machinery and Equipment Other thanTransport Equipment	62,500,000	35,512,200	0
<b>Total of Subvote</b>		<b>554,291,340</b>	<b>328,418,000</b>	<b>407,399,000</b>

**Subvote 2002 ARBITRATION DIVISION**

21113	Personnel Allowances - (Non-Discretionary)	185,600,000	182,100,000	115,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	20,000,000
21121	Personal Allowances - In-Kind	29,339,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	98,196,635	105,750,000	10,000,000
22003	Fuel, Oils, Lubricants	18,213,000	6,250,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22007	Rental Expenses	5,570,000	111,382,400	43,315,000
22008	Training - Domestic	0	0	83,000,000
22009	Training - Foreign	0	0	30,000,000
22010	Travel - In - Country	117,739,694	111,680,000	126,000,000
22011	Travel Out Of Country	205,405,475	904,500,000	840,500,000
22012	Communication & Information	0	201,280,000	12,000,000
22014	Hospitality Supplies And Services	25,227,892	31,880,000	23,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,979,332	3,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	215,876	3,000,000	0
22031	Expenses on Professional fees and charges	0	815,857,000	1,580,000,000
31122	Machinery and Equipment Other thanTransport Equipment	68,424,000	21,699,600	0
<b>Total of Subvote</b>		<b>761,910,904</b>	<b>2,604,119,000</b>	<b>2,939,955,000</b>

**Subvote 2003 LITIGATION DIVISION**

21113	Personnel Allowances - (Non-Discretionary)	82,085,000	305,500,000	386,000,000
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**Vote 019 Office of the Solicitor General**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	65,727,711	68,320,000	52,320,000
22001	Office And General Supplies And Services	31,566,067	5,685,000	19,528,000
22003	Fuel, Oils, Lubricants	8,464,320	2,625,000	0
22006	Clothing, Bedding, Footwear And Services	0	0	6,560,000
22007	Rental Expenses	0	146,400,000	219,000,000
22009	Training - Foreign	0	0	68,000,000
22010	Travel - In - Country	93,853,847	65,120,000	609,360,000
22011	Travel Out Of Country	70,198,163	32,500,000	259,000,000
22012	Communication & Information	3,300,000	4,500,000	0
22014	Hospitality Supplies And Services	18,154,625	15,800,000	16,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,436,670	3,000,000	0
22031	Expenses on Professional fees and charges	763,755,578	0	900,000,000
31122	Machinery and Equipment Other than Transport Equipment	38,000,000	13,700,000	137,500,000
<b>Total of Subvote</b>		<b>1,180,541,982</b>	<b>667,150,000</b>	<b>2,673,868,000</b>
<b>Total of Programme</b>		<b>2,496,744,225</b>	<b>3,599,687,000</b>	<b>6,021,222,000</b>
<b>Total of Vote</b>		<b>3,776,820,748</b>	<b>7,039,964,000</b>	<b>11,482,048,000</b>

VOTE 020

THE STATE HOUSE



## Vote 020 The State House

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **The State House**

*Twenty-four billion forty-nine million three thousand*

*(Shs.24,049,003,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	5,133,466,000	5,641,607,252	5,999,541,000
21112	Basic Salaries-Non Pensionable Posts	734,120,000	725,979,000	72,135,000
21113	Personnel Allowances - (Non-Discretionary)	2,520,677,570	2,520,677,570	2,520,677,570
21114	Personnel Allowances - (Discretionary)- Optional	43,000,000	43,200,000	43,200,000
21121	Personal Allowances - In-Kind	475,697,130	351,297,130	349,697,130
22001	Office And General Supplies And Services	982,931,022	989,198,120	1,139,198,120
22002	Utilities Supplies And Services	1,132,576,738	1,555,603,260	1,865,603,370
22003	Fuel, Oils, Lubricants	1,146,590,000	1,146,590,000	1,146,590,000
22004	Medical Supplies & Services	213,000,000	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	114,200,000
22009	Training - Foreign	110,000,000	110,000,000	110,000,000
22010	Travel - In - Country	1,705,520,000	1,701,020,000	1,941,020,000
22011	Travel Out Of Country	400,800,000	400,800,000	400,800,000
22012	Communication & Information	661,600,000	661,600,000	661,600,000
22013	Educational Materials, Services And Supplies	104,000,000	104,000,000	104,000,000
22014	Hospitality Supplies And Services	978,563,290	974,963,290	976,563,290
22019	Routine maintenance and repair of buildings	1,012,543,998	1,352,254,000	1,352,254,000
22020	Routine maintenance , Repair of Water And Electricity Installations	190,109,000	140,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,205,912,438	1,110,000,000	1,110,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	237,419,160	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	404,435,940	904,435,940
22032	Other operating Expenses	50,000,000	50,000,000	50,000,000
31113	Other Structures	0	95,912,438	95,912,580
31121	Transportation Equipment	257,862,312	1,266,000,000	1,266,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,192,712,117	325,000,000	325,000,000
<b>Total of Subvote</b>		<b>21,758,972,715</b>	<b>23,144,913,000</b>	<b>24,049,003,000</b>
<b>Total of Programme</b>		<b>21,758,972,715</b>	<b>23,144,913,000</b>	<b>24,049,003,000</b>

**Vote 020 The State House**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u>21,758,972,715</u>	<u>23,144,913,000</u>	<u>24,049,003,000</u>

VOTE 021

THE TREASURY

## Vote 021 The Treasury

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **The Treasury**

*One trillion eighty-eight billion one hundred seventy-seven million eight hundred twelve thousand*

*(Shs.1,088,177,812,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	318,175,000	376,404,000	406,464,000
21113	Personnel Allowances - (Non-Discretionary)	259,450,300	203,560,000	207,550,000
21114	Personnel Allowances - (Discretionary)- Optional	529,790,000	70,000,000	90,000,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	28,305,350	68,820,000	104,000,000
22003	Fuel, Oils, Lubricants	0	15,065,000	20,055,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	28,736,000	152,250,000	227,000,000
22010	Travel - In - Country	39,128,000	64,320,000	141,300,000
22011	Travel Out Of Country	7,000,000	7,200,000	9,000,000
22012	Communication & Information	0	1,800,000	3,600,000
22014	Hospitality Supplies And Services	4,390,401	5,000,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,538,039	25,500,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	4,500,000
22032	Other operating Expenses	0	5,000	5,780
31122	Machinery and Equipment Other thanTransport Equipment	42,415,600	81,500,000	127,500,000
<b>Total of Subvote</b>		<b>1,284,928,690</b>	<b>1,075,024,000</b>	<b>1,385,574,780</b>
<b>Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>				
21111	Basic Salaries-Pensionable Posts	314,287,432	328,832,000	240,696,000
21113	Personnel Allowances - (Non-Discretionary)	199,739,421	102,600,000	105,500,000
21114	Personnel Allowances - (Discretionary)- Optional	43,600,000	100,550,000	130,000,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	15,557,388	67,400,000	29,820,000
22003	Fuel, Oils, Lubricants	79,882,665	63,860,000	51,390,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	1,000,000
22007	Rental Expenses	9,200,000	13,500,000	9,400,000
22008	Training - Domestic	11,000,000	116,200,000	73,980,000
22010	Travel - In - Country	380,403,558	376,680,000	380,150,000
22011	Travel Out Of Country	31,674,231	10,700,000	37,700,000
22012	Communication & Information	4,320,000	12,500,000	20,000,000
22013	Educational Materials, Services And Supplies	0	0	2,700,000
22014	Hospitality Supplies And Services	46,162,500	40,500,000	95,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,207,253	40,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	8,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	0
31121	Transportation Equipment	14,143,854	0	0

## Vote 021 The Treasury

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	56,501,302	48,500,000	56,500,000
<b>Total of Subvote</b>		<b>1,271,679,605</b>	<b>1,360,322,000</b>	<b>1,272,186,000</b>
<b>Total of Programme</b>		<b>2,556,608,294</b>	<b>2,435,346,000</b>	<b>2,657,760,780</b>

### PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

#### Subvote 2001 GOVERNMENT BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	1,315,196,431	306,678,818,988	246,806,837,000
21113	Personnel Allowances - (Non-Discretionary)	856,095,696	531,500,000	532,700,000
21114	Personnel Allowances - (Discretionary)- Optional	5,996,043,380	660,000,000	565,000,000
21121	Personal Allowances - In-Kind	0	32,000,000	64,000,000
22001	Office And General Supplies And Services	258,826,714	695,850,000	469,010,000
22003	Fuel, Oils, Lubricants	91,071,982	394,765,000	344,040,000
22007	Rental Expenses	93,900,000	182,800,000	162,600,000
22008	Training - Domestic	126,099,424	256,850,000	488,600,000
22010	Travel - In - Country	2,274,829,271	2,339,620,000	3,709,360,000
22011	Travel Out Of Country	116,083,815	229,400,000	175,600,000
22014	Hospitality Supplies And Services	46,652,480	89,500,000	127,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,617,400	111,000,000	96,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	47,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	1,175,625,000	0
22032	Other operating Expenses	59,184,390,980	521,209,587,000	421,554,340,000
31121	Transportation Equipment	0	600,000,000	600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	125,908,173	106,000,000	98,000,000
<b>Total of Subvote</b>		<b>70,549,715,746</b>	<b>835,340,315,988</b>	<b>675,813,087,000</b>

#### Subvote 2002 POLICY ANALYSIS DIVISION

21111	Basic Salaries-Pensionable Posts	1,314,737,038	1,779,376,000	2,448,195,000
21113	Personnel Allowances - (Non-Discretionary)	3,659,068,139	1,368,980,000	1,808,990,000
21114	Personnel Allowances - (Discretionary)- Optional	4,221,217,650	380,500,000	610,750,000
21121	Personal Allowances - In-Kind	0	60,392,000	47,000,000
22001	Office And General Supplies And Services	265,923,851	245,100,000	247,880,000
22002	Utilities Supplies And Services	1,778,387	0	0
22003	Fuel, Oils, Lubricants	120,186,592	100,000,000	107,500,000
22007	Rental Expenses	6,200,000	36,700,000	34,000,000
22008	Training - Domestic	15,850,000	244,800,000	111,420,000
22009	Training - Foreign	81,521,701	231,000,000	271,000,000
22010	Travel - In - Country	2,606,012,317	1,576,860,000	1,149,700,000
22011	Travel Out Of Country	391,430,572	799,100,000	579,500,000
22012	Communication & Information	635,956	80,000,000	85,000,000
22014	Hospitality Supplies And Services	215,063,102	178,620,000	247,820,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,428,742	87,500,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	45,000,000	45,000,000
22031	Expenses on Professional fees and charges	18,244,000	1,340,000,000	800,000,000
22032	Other operating Expenses	7,032,487,637	4,080,000,000	4,120,001,000
26311	Extra-budgetary accounts and funds -Cash	293,677,602,350	366,543,925,000	340,948,249,000
31121	Transportation Equipment	0	0	440,000,000
31122	Machinery and Equipment Other thanTransport Equipment	190,500,000	176,009,000	219,000,000

## Vote 021 The Treasury

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Total of Subvote</b>		<b>313,902,888,032</b>	<b>379,353,862,000</b>	<b>354,357,005,000</b>
<b>Total of Programme</b>		<b>384,452,603,778</b>	<b>1,214,694,177,988</b>	<b>1,030,170,092,000</b>
 <b>PROGRAMME 40 RESOURCE MOBILISATION</b>				
<b>Subvote 4001 EXTERNAL FINANCE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	836,943,000	974,241,000	658,404,000
21112	Basic Salaries-Non Pensionable Posts	0	21,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	595,319,616	503,400,000	610,200,000
21114	Personnel Allowances - (Discretionary)- Optional	2,666,525,000	382,500,000	464,000,000
21121	Personal Allowances - In-Kind	0	0	48,000,000
22001	Office And General Supplies And Services	69,840,132	142,080,000	100,330,000
22003	Fuel, Oils, Lubricants	108,790,833	121,417,500	143,600,000
22007	Rental Expenses	59,498,000	317,600,000	140,800,000
22008	Training - Domestic	13,870,000	39,602,500	62,380,000
22009	Training - Foreign	10,740,000	181,000,000	366,000,000
22010	Travel - In - Country	1,552,815,988	880,260,000	812,200,000
22011	Travel Out Of Country	477,066,963	468,600,000	469,000,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	84,481,931	71,550,000	185,250,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,912,944	72,000,000	69,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	15,000,000
22031	Expenses on Professional fees and charges	78,487,451	450,000,000	120,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
26211	Current Grant to International Organization- cash	45,877,525,518	37,665,952,780	37,665,953,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	46,931,120	78,750,000	58,000,000
<b>Total of Subvote</b>		<b>52,525,748,496</b>	<b>42,387,753,780</b>	<b>42,190,317,000</b>
 <b>Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT</b>				
21111	Basic Salaries-Pensionable Posts	260,658,000	354,554,000	264,408,000
21113	Personnel Allowances - (Non-Discretionary)	296,367,100	202,100,000	202,100,000
21114	Personnel Allowances - (Discretionary)- Optional	306,180,000	164,800,000	195,200,000
21121	Personal Allowances - In-Kind	0	32,000,000	16,000,000
22001	Office And General Supplies And Services	31,376,842	78,360,000	76,560,000
22003	Fuel, Oils, Lubricants	31,000,000	50,050,000	50,050,000
22007	Rental Expenses	0	37,600,000	37,600,000
22008	Training - Domestic	5,210,000	114,880,000	96,880,000
22009	Training - Foreign	0	20,000,000	0
22010	Travel - In - Country	127,446,000	180,160,000	180,160,000
22011	Travel Out Of Country	24,444,379	73,000,000	113,500,000
22014	Hospitality Supplies And Services	29,025,732	41,000,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,231,129	15,000,220	15,530,220
22031	Expenses on Professional fees and charges	0	105,000,000	90,000,000
31121	Transportation Equipment	0	163,000,000	175,370,000
31122	Machinery and Equipment Other thanTransport Equipment	49,205,593	40,000,000	27,000,000
<b>Total of Subvote</b>		<b>1,170,144,775</b>	<b>1,671,504,220</b>	<b>1,581,358,220</b>

## Vote 021 The Treasury

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Total of Programme</b>		<b>53,695,893,271</b>	<b>44,059,258,000</b>	<b>43,771,675,220</b>
<b>PROGRAMME 50 FINANCIAL SECTOR</b>				
<b>Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	270,000,000	219,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	285,000,000	604,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	268,930,000	222,930,000
22003	Fuel, Oils, Lubricants	0	81,000,000	77,450,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	0	20,000,000	14,000,000
22008	Training - Domestic	0	93,000,000	98,100,000
22009	Training - Foreign	0	175,500,000	147,500,000
22010	Travel - In - Country	0	1,303,800,000	1,382,200,000
22011	Travel Out Of Country	0	65,200,000	28,700,000
22012	Communication & Information	0	26,000,000	26,000,000
22014	Hospitality Supplies And Services	0	164,600,000	166,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	34,500,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	45,000,000	18,000,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	116,500,000	99,550,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,149,030,000</b>	<b>3,149,030,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>3,149,030,000</b>	<b>3,149,030,000</b>
<b>PROGRAMME 60 DEBT MANAGEMENT</b>				
<b>Subvote 6001 DEBT MANAGEMENT DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	1,070,900,000	739,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	320,000,000	320,000,000
21121	Personal Allowances - In-Kind	0	25,000,000	64,000,000
22001	Office And General Supplies And Services	0	67,580,000	67,580,000
22003	Fuel, Oils, Lubricants	0	75,000,000	75,000,000
22007	Rental Expenses	0	16,300,000	16,300,000
22008	Training - Domestic	0	10,000,000	103,850,000
22009	Training - Foreign	0	255,500,000	47,500,000
22010	Travel - In - Country	0	598,000,000	670,300,000
22011	Travel Out Of Country	0	95,500,000	233,500,000
22012	Communication & Information	0	65,000,000	35,000,000
22014	Hospitality Supplies And Services	0	77,500,000	93,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	140,000,000	171,000,000
22031	Expenses on Professional fees and charges	0	0	55,940,000
31121	Transportation Equipment	0	180,000,000	360,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	222,000,000	164,700,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,218,280,000</b>	<b>3,218,280,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>3,218,280,000</b>	<b>3,218,280,000</b>

## Vote 021 The Treasury

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 70 POVERTY AND EMPOWERMENT</b>				
<b>Subvote 7001 POVERTY ERADICATION DEPARTMENT</b>				
21111	Basic Salaries-Pensionable Posts	345,191,000	337,148,000	281,364,000
21113	Personnel Allowances - (Non-Discretionary)	194,978,860	98,730,000	98,130,000
21114	Personnel Allowances - (Discretionary)- Optional	340,106,810	111,500,000	113,500,000
21121	Personal Allowances - In-Kind	0	20,000,000	16,000,000
22001	Office And General Supplies And Services	34,322,114	43,000,000	43,000,000
22003	Fuel, Oils, Lubricants	32,989,999	25,250,000	26,470,000
22007	Rental Expenses	4,991,330	6,500,000	13,000,000
22008	Training - Domestic	16,201,872	61,650,000	38,600,000
22009	Training - Foreign	40,500,000	29,500,000	40,000,000
22010	Travel - In - Country	503,265,985	698,700,000	712,280,000
22011	Travel Out Of Country	0	38,200,000	31,000,000
22014	Hospitality Supplies And Services	46,337,276	32,700,000	37,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,146,545	21,500,000	33,000,000
22031	Expenses on Professional fees and charges	0	145,000,000	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,999,392	65,000,000	64,500,000
<b>Total of Subvote</b>		<b>1,599,031,182</b>	<b>1,734,378,000</b>	<b>1,678,594,000</b>
<b>Total of Programme</b>		<b>1,599,031,182</b>	<b>1,734,378,000</b>	<b>1,678,594,000</b>
<b>PROGRAMME 80 NATIONAL POLICIES AND PLANS</b>				
<b>Subvote 8001 NATIONAL PLANNING DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	245,910,000	191,810,000
21114	Personnel Allowances - (Discretionary)- Optional	0	461,500,000	452,100,000
21121	Personal Allowances - In-Kind	0	28,000,000	48,000,000
22001	Office And General Supplies And Services	0	573,230,000	324,020,000
22003	Fuel, Oils, Lubricants	0	268,250,000	268,340,000
22007	Rental Expenses	0	48,000,000	48,000,000
22008	Training - Domestic	0	67,750,000	122,890,000
22009	Training - Foreign	0	30,500,000	21,000,000
22010	Travel - In - Country	0	921,020,000	921,020,000
22011	Travel Out Of Country	0	46,060,000	114,000,000
22014	Hospitality Supplies And Services	0	134,210,000	134,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	45,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,500,000	9,500,000
22031	Expenses on Professional fees and charges	0	612,430,000	530,000,000
22032	Other operating Expenses	0	20,000,000	20,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,000,000	82,500,000
31132	Intellectual Property Products	0	15,020,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>3,532,380,000</b>	<b>3,532,380,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>3,532,380,000</b>	<b>3,532,380,000</b>



**Vote 021 The Treasury**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u>442,304,136,525</u>	<u>1,272,822,849,988</u>	<u>1,088,177,812,000</u>

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,2021 , the salaries and expenses of **Public Debts and General Services**

*Ten trillion four hundred eighty-seven billion seven hundred eighty-six million eight hundred twenty-two thousand*

**(Shs.10,487,786,822,000)**

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	6,380,696,136	8,885,708,000	9,989,416,000
21113	Personnel Allowances - (Non-Discretionary)	3,521,100,180	3,736,280,000	3,736,280,000
21114	Personnel Allowances - (Discretionary)- Optional	315,069,030	417,600,000	417,600,000
21211	Pension benefits	934,241,484,510	1,219,971,000,000	1,232,862,000,000
21222	Non pension benefits	23,996,769,238	36,000,000,000	38,400,000,000
22016	Printing, advertizing and Information Supplies and Services	0	280,000,000	280,000,000
22031	Expenses on Professional fees and charges	9,076,220,586	5,996,200,000	7,741,200,000
24101	To nonresidents	774,702,681,160	987,312,000,000	1,239,913,843,000
24210	Central Bank	1,281,779,047,958	1,438,950,000,000	1,630,668,625,000
25120	Public Financial Corporations	0	965,000,000	965,000,000
27110	Social Security Benefits in Cash	422,197,917,193	591,182,920,000	543,453,885,000
33130	Debt security	3,319,346,190,251	3,460,218,000,000	3,316,078,357,000
33240	Loans	1,475,013,378,209	1,976,098,000,000	2,463,280,616,000
<b>Total of Subvote</b>		<b>8,250,570,554,451</b>	<b>9,730,012,708,000</b>	<b>10,487,786,822,000</b>
<b>Total of Programme</b>		<b>8,250,570,554,451</b>	<b>9,730,012,708,000</b>	<b>10,487,786,822,000</b>
<b>Total of Vote</b>		<b>8,250,570,554,451</b>	<b>9,730,012,708,000</b>	<b>10,487,786,822,000</b>

VOTE 023

ACCOUNTANT GENERAL  
DEPARTMENT

## Vote 023 Accountant General Department

**A. ESTIMATE** of the amount required in the year ending 30th June, 2021, the salaries and expenses of **Accountant General Department**

*Sixty-three billion seven hundred seventy-five million four hundred seventeen thousand*

(Shs.63,775,417,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 30 ACCOUNTING AND CONTROL</b>				
<b>Subvote 3001 PUBLIC DEBT MANAGEMENT</b>				
21113	Personnel Allowances - (Non-Discretionary)	615,035,001	66,600,000	66,300,000
21114	Personnel Allowances - (Discretionary)- Optional	126,000,000	0	0
22001	Office And General Supplies And Services	92,496,000	82,000,000	82,000,000
22008	Training - Domestic	0	18,000,000	14,100,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	14,465,000	33,400,000	34,500,000
22011	Travel Out Of Country	0	8,400,000	7,500,000
22014	Hospitality Supplies And Services	28,112,000	350,000	350,000
31122	Machinery and Equipment Other than Transport Equipment	10,099,181	9,000,000	18,000,000
<b>Total of Subvote</b>		<b>886,207,182</b>	<b>222,750,000</b>	<b>222,750,000</b>
<b>Subvote 3002 EXPENDITURE MANAGEMENT</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,865,260,000	136,100,000	136,100,000
22001	Office And General Supplies And Services	10,890,000	9,490,000	9,890,000
22007	Rental Expenses	0	25,500,000	25,500,000
22009	Training - Foreign	6,850,000	8,500,000	0
22010	Travel - In - Country	270,743,988	76,647,500	84,750,000
26311	Extra-budgetary accounts and funds -Cash	51,360,000	4,500,000,000	24,500,000,000
<b>Total of Subvote</b>		<b>2,205,103,988</b>	<b>4,756,237,500</b>	<b>24,756,240,000</b>
<b>Subvote 3003 FINANCIAL MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	6,471,353,640	7,029,314,000	5,738,683,000
21113	Personnel Allowances - (Non-Discretionary)	2,290,490,801	1,005,820,000	984,820,000
21114	Personnel Allowances - (Discretionary)- Optional	212,820,000	9,000,000	9,000,000
21121	Personal Allowances - In-Kind	267,522,454	614,640,000	758,640,000
22001	Office And General Supplies And Services	832,329,939	1,042,280,900	681,746,356
22002	Utilities Supplies And Services	44,224,001	64,008,000	64,008,000
22003	Fuel, Oils, Lubricants	69,383,510	68,000,000	73,042,000
22006	Clothing, Bedding, Footwear And Services	2,999,999	7,500,000	7,500,000
22007	Rental Expenses	164,600,000	85,600,000	85,600,000
22008	Training - Domestic	515,166,250	813,300,000	947,550,000
22009	Training - Foreign	32,153,235	119,680,000	119,680,000
22010	Travel - In - Country	1,895,354,773	1,152,380,000	1,164,715,000
22011	Travel Out Of Country	566,393,501	169,336,000	88,836,000
22012	Communication & Information	11,098,698	109,700,000	109,700,000
22014	Hospitality Supplies And Services	126,751,666	187,825,000	254,975,000
22019	Routine maintenance and repair of buildings	0	105,000,000	244,965,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	514,172,447	114,000,000	114,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	57,500,000	57,500,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	89,483,732	100,000,000	100,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	40,000,000	40,000,000
22031	Expenses on Professional fees and charges	144,000,000	120,000,000	130,000,000
22032	Other operating Expenses	21,702,522,125	17,021,536,644	17,021,536,644
26211	Current Grant to International Organization- cash	63,000,000	0	0
31114	Land improvements	0	7,400,000	7,400,000
31121	Transportation Equipment	0	1,155,000,000	1,155,000,000
31122	Machinery and Equipment Other thanTransport Equipment	168,097,108	291,000,000	181,000,000
<b>Total of Subvote</b>		<b>36,183,917,879</b>	<b>31,489,820,544</b>	<b>30,139,897,000</b>
<b>Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS</b>				
21113	Personnel Allowances - (Non-Discretionary)	943,612,000	1,187,880,000	1,294,740,000
21114	Personnel Allowances - (Discretionary)- Optional	11,900,000	0	0
22001	Office And General Supplies And Services	9,106,600	112,690,000	129,600,000
22007	Rental Expenses	0	104,900,000	91,500,000
22008	Training - Domestic	125,837,491	569,500,000	445,900,000
22009	Training - Foreign	42,690,000	182,500,000	291,500,000
22010	Travel - In - Country	687,892,097	2,001,110,000	2,006,260,000
22011	Travel Out Of Country	0	41,600,000	56,900,000
22012	Communication & Information	927,378,844	0	0
22014	Hospitality Supplies And Services	20,290,814	166,000,000	138,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	523,706,723	90,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	28,521,000	98,000,000	98,000,000
<b>Total of Subvote</b>		<b>3,320,935,570</b>	<b>4,554,180,000</b>	<b>4,553,300,000</b>
<b>Subvote 3005 SUB TREASURY ARUSHA</b>				
21113	Personnel Allowances - (Non-Discretionary)	9,196,200	13,900,000	13,900,000
21121	Personal Allowances - In-Kind	16,220,000	0	0
22001	Office And General Supplies And Services	15,156,980	29,280,000	140,880,000
22002	Utilities Supplies And Services	8,621,046	7,600,000	53,200,000
22003	Fuel, Oils, Lubricants	12,225,432	12,540,000	30,040,000
22006	Clothing,Bedding, Footwear And Services	360,000	400,000	400,000
22008	Training - Domestic	0	1,800,000	0
22010	Travel - In - Country	40,463,637	13,720,000	13,640,000
22012	Communication & Information	0	1,700,000	1,700,000
22014	Hospitality Supplies And Services	1,723,000	1,760,000	1,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,233,500	5,000,000	13,200,000
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	1,000,000	5,200,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	600,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>109,799,795</b>	<b>95,900,000</b>	<b>276,920,000</b>
<b>Subvote 3006 SUB TREASURY COAST</b>				
21113	Personnel Allowances - (Non-Discretionary)	15,540,000	11,800,000	11,800,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	10,191,350	0	0
22001	Office And General Supplies And Services	16,107,246	23,880,000	23,880,000
22002	Utilities Supplies And Services	4,130,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	7,060,000	9,810,000	13,930,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	100,000	1,800,000	0
22010	Travel - In - Country	7,350,000	12,120,000	12,120,000
22012	Communication & Information	3,450,000	2,300,000	2,300,000
22014	Hospitality Supplies And Services	794,018	2,770,000	2,770,000
22019	Routine maintenance and repair of buildings	600,000	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	3,500,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,100,000	4,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	2,400,000	4,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,490,000	2,000,000	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,000,000	1,000,000
22032	Other operating Expenses	600,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	7,450,000	7,450,000
<b>Total of Subvote</b>		<b>86,212,614</b>	<b>91,230,000</b>	<b>105,350,000</b>
<b>Subvote 3008 SUB TREASURY IRINGA</b>				
21113	Personnel Allowances - (Non-Discretionary)	11,790,000	9,000,000	9,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	4,800,000
21121	Personal Allowances - In-Kind	15,459,999	0	0
22001	Office And General Supplies And Services	14,640,191	24,880,000	33,780,000
22002	Utilities Supplies And Services	12,066,665	12,900,000	12,900,000
22003	Fuel, Oils, Lubricants	12,364,386	10,025,000	12,525,000
22006	Clothing,Bedding, Footwear And Services	200,000	400,000	400,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	7,280,000	10,640,000	10,640,000
22012	Communication & Information	2,500,000	2,200,000	2,200,000
22014	Hospitality Supplies And Services	1,341,791	1,200,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	7,000,000	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	2,400,000	2,800,000	6,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	700,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	600,000	800,000	800,000
22032	Other operating Expenses	1,703,118	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>90,846,150</b>	<b>90,845,000</b>	<b>113,445,000</b>
<b>Subvote 3009 SUB TREASURY KAGERA</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,599,000	11,500,000	13,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	21,296,000	24,380,000	52,880,000
22002	Utilities Supplies And Services	11,400,000	11,600,000	18,000,000
22003	Fuel, Oils, Lubricants	12,525,000	11,525,000	10,225,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	200,000	1,200,000	0
22010	Travel - In - Country	13,740,000	12,160,000	12,160,000
22012	Communication & Information	6,800,000	2,900,000	2,900,000
22014	Hospitality Supplies And Services	1,400,000	2,100,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	6,000,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,003,928	800,000	800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	842,242	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	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>92,186,170</b>	<b>90,965,000</b>	<b>131,365,000</b>

**Subvote 3010 SUB TREASURY KIGOMA**

21113	Personnel Allowances - (Non-Discretionary)	8,020,000	10,900,000	10,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	0
21121	Personal Allowances - In-Kind	5,880,000	0	0
22001	Office And General Supplies And Services	31,202,255	25,155,000	60,555,000
22002	Utilities Supplies And Services	6,482,745	11,100,000	17,100,000
22003	Fuel, Oils, Lubricants	12,930,000	10,025,000	25,225,000
22006	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	100,000	1,200,000	0
22010	Travel - In - Country	8,180,000	10,080,000	10,080,000
22012	Communication & Information	2,150,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	2,000,000	2,920,000	2,920,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	3,000,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,433,370	4,000,000	4,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	700,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	800,000	800,000
22032	Other operating Expenses	2,000,000	800,000	800,000
<b>Total of Subvote</b>		<b>89,778,370</b>	<b>88,380,000</b>	<b>154,180,000</b>

**Subvote 3011 SUB TREASURY KILIMANJARO**

21113	Personnel Allowances - (Non-Discretionary)	8,213,700	13,200,000	13,200,000
21121	Personal Allowances - In-Kind	17,675,000	0	0
22001	Office And General Supplies And Services	10,000,000	21,080,000	28,520,000
22002	Utilities Supplies And Services	2,400,000	11,400,000	13,200,000
22003	Fuel, Oils, Lubricants	12,125,000	7,560,000	10,060,000
22006	Clothing, Bedding, Footwear And Services	800,000	900,000	600,000
22008	Training - Domestic	1,057,000	3,600,000	0
22010	Travel - In - Country	19,880,000	15,040,000	17,200,000
22012	Communication & Information	3,976,689	3,600,000	3,800,000
22014	Hospitality Supplies And Services	3,500,000	2,940,000	2,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	7,000,000	17,000,000



**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,545,610	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	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	1,500,000
<b>Total of Subvote</b>		<b>94,172,999</b>	<b>91,320,000</b>	<b>114,020,000</b>
<b>Subvote 3012 SUB TREASURY LINDI</b>				
21113	Personnel Allowances - (Non-Discretionary)	11,000,000	10,000,000	9,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	800,000
21121	Personal Allowances - In-Kind	13,980,000	0	0
22001	Office And General Supplies And Services	12,758,075	24,680,000	39,230,000
22002	Utilities Supplies And Services	9,093,169	10,700,000	17,300,000
22003	Fuel, Oils, Lubricants	10,250,480	9,810,000	10,060,000
22006	Clothing, Bedding, Footwear And Services	400,000	600,000	600,000
22008	Training - Domestic	1,400,000	1,200,000	0
22010	Travel - In - Country	11,297,200	12,580,000	12,580,000
22012	Communication & Information	1,986,676	2,300,000	2,800,000
22014	Hospitality Supplies And Services	3,200,000	1,820,000	1,820,000
22019	Routine maintenance and repair of buildings	0	600,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,056,108	3,000,000	14,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	760,000	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,757,780	6,100,000	9,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	450,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,300,000	2,000,000
<b>Total of Subvote</b>		<b>88,889,488</b>	<b>90,890,000</b>	<b>124,190,000</b>
<b>Subvote 3013 SUB TREASURY MARA</b>				
21113	Personnel Allowances - (Non-Discretionary)	10,100,000	11,400,000	11,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	13,100,000	0	0
22001	Office And General Supplies And Services	13,530,000	19,830,000	21,630,000
22002	Utilities Supplies And Services	9,250,000	9,900,000	9,900,000
22003	Fuel, Oils, Lubricants	7,927,500	9,810,000	13,930,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	300,000	1,200,000	0
22010	Travel - In - Country	14,040,000	11,680,000	11,680,000
22012	Communication & Information	2,450,140	2,640,000	2,640,000
22014	Hospitality Supplies And Services	5,000,000	3,550,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,559,570	4,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	5,000,000	5,000,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,600,000	7,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>90,657,210</b>	<b>90,810,000</b>	<b>104,930,000</b>
<b>Subvote 3014 SUB TREASURY MBEYA</b>				
21113	Personnel Allowances - (Non-Discretionary)	12,648,000	11,000,000	12,120,000
21121	Personal Allowances - In-Kind	14,890,000	0	0
22001	Office And General Supplies And Services	12,600,000	25,680,000	25,680,000
22002	Utilities Supplies And Services	7,800,000	9,900,000	9,900,000
22003	Fuel, Oils, Lubricants	12,673,900	10,060,000	17,460,000
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	100,000	2,400,000	0
22010	Travel - In - Country	6,880,000	12,960,000	12,960,000
22012	Communication & Information	1,250,000	2,050,000	2,050,000
22014	Hospitality Supplies And Services	2,800,000	2,870,000	2,870,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,694,280	3,500,000	10,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,230,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,270,000	6,500,000	7,500,000
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	2,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>90,236,180</b>	<b>90,820,000</b>	<b>104,940,000</b>
<b>Subvote 3015 SUB TREASURY MOROGORO</b>				
21113	Personnel Allowances - (Non-Discretionary)	12,400,000	14,800,000	16,810,000
21114	Personnel Allowances - (Discretionary)- Optional	2,496,300	2,400,000	2,400,000
21121	Personal Allowances - In-Kind	10,148,370	0	0
22001	Office And General Supplies And Services	12,659,810	18,730,000	48,730,000
22002	Utilities Supplies And Services	11,300,000	21,270,000	42,300,000
22003	Fuel, Oils, Lubricants	15,728,744	10,780,000	15,030,000
22006	Clothing, Bedding, Footwear And Services	400,000	600,000	600,000
22008	Training - Domestic	400,000	600,000	0
22010	Travel - In - Country	5,550,000	9,180,000	11,220,000
22012	Communication & Information	6,105,306	2,540,000	3,490,000
22014	Hospitality Supplies And Services	1,100,000	3,500,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	4,000,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,500,000	6,300,000	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,000,000	1,000,000
22032	Other operating Expenses	2,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>92,288,530</b>	<b>98,000,000</b>	<b>166,880,000</b>

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 3016 SUB TREASURY MTWARA</b>				
21113	Personnel Allowances - (Non-Discretionary)	16,300,000	14,600,000	14,600,000
21121	Personal Allowances - In-Kind	5,300,000	0	0
22001	Office And General Supplies And Services	12,400,834	23,030,000	26,030,000
22002	Utilities Supplies And Services	14,400,000	11,100,000	11,100,000
22003	Fuel, Oils, Lubricants	19,996,363	9,790,000	15,902,500
22006	Clothing, Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	300,000	3,000,000	0
22010	Travel - In - Country	5,530,460	13,880,000	16,880,000
22012	Communication & Information	3,799,668	2,200,000	2,200,000
22014	Hospitality Supplies And Services	3,128,501	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,492,000	3,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,400,000	4,600,000	4,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	300,000	700,000	700,000
22032	Other operating Expenses	1,955,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>91,302,826</b>	<b>91,300,000</b>	<b>105,412,500</b>
<b>Subvote 3017 SUB TREASURY MWANZA</b>				
21113	Personnel Allowances - (Non-Discretionary)	14,840,000	13,400,000	13,400,000
21114	Personnel Allowances - (Discretionary)- Optional	5,595,000	5,400,000	5,400,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	9,050,000	21,430,000	22,230,000
22002	Utilities Supplies And Services	6,100,000	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	38,456,473	11,560,000	20,560,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	600,000	1,800,000	0
22010	Travel - In - Country	7,000,000	11,960,000	12,080,000
22012	Communication & Information	2,800,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	1,780,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,300,000	5,300,000	5,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	801,230	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	3,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>109,902,703</b>	<b>90,650,000</b>	<b>104,770,000</b>
<b>Subvote 3018 SUB TREASURY RUKWA</b>				
21113	Personnel Allowances - (Non-Discretionary)	12,266,182	10,000,000	12,780,000
21121	Personal Allowances - In-Kind	13,146,241	0	0
22001	Office And General Supplies And Services	11,952,000	23,900,000	25,680,000
22002	Utilities Supplies And Services	13,667,577	11,000,000	16,800,000
22003	Fuel, Oils, Lubricants	12,650,000	12,540,000	18,230,000
22006	Clothing, Bedding, Footwear And Services	1,600,000	600,000	800,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	2,000,000	1,680,000	0
22010	Travel - In - Country	8,860,000	11,040,000	11,290,000
22012	Communication & Information	3,150,000	2,300,000	3,400,000
22014	Hospitality Supplies And Services	2,940,110	2,700,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,572,300	4,000,000	3,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	2,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	8,000,000	5,800,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>90,704,410</b>	<b>90,760,000</b>	<b>104,880,000</b>

**Subvote 3019 SUB TREASURY RUVUMA**

21113	Personnel Allowances - (Non-Discretionary)	15,008,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	12,040,000	0	0
22001	Office And General Supplies And Services	7,649,158	23,980,000	71,580,000
22002	Utilities Supplies And Services	11,796,535	13,500,000	18,300,000
22003	Fuel, Oils, Lubricants	9,331,786	10,060,000	18,060,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	600,000	1,800,000	0
22010	Travel - In - Country	17,701,999	13,560,000	15,960,000
22012	Communication & Information	2,462,577	1,800,000	1,800,000
22014	Hospitality Supplies And Services	2,734,000	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,180,441	3,000,000	12,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	650,000	400,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	6,300,000	11,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>88,654,496</b>	<b>90,800,000</b>	<b>166,000,000</b>

**Subvote 3020 SUB TREASURY SHINYANGA**

21113	Personnel Allowances - (Non-Discretionary)	11,900,000	11,260,000	11,260,000
21121	Personal Allowances - In-Kind	12,960,000	0	0
22001	Office And General Supplies And Services	12,130,000	24,400,000	25,400,000
22002	Utilities Supplies And Services	4,876,174	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	6,734,082	10,350,000	20,150,000
22006	Clothing, Bedding, Footwear And Services	243,110	300,000	300,000
22008	Training - Domestic	3,000,000	1,800,000	0
22010	Travel - In - Country	12,920,000	12,640,000	12,760,000
22012	Communication & Information	1,100,000	500,000	500,000
22014	Hospitality Supplies And Services	2,840,000	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,025,791	3,500,000	6,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,100,000	8,100,000	10,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22030	Other Supplies and Services (not elsewhere classified)	900,000	2,000,000	2,000,000
22032	Other operating Expenses	2,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>87,729,157</b>	<b>89,950,000</b>	<b>104,070,000</b>
<b>Subvote 3021 SUB TREASURY SINGIDA</b>				
21113	Personnel Allowances - (Non-Discretionary)	16,175,279	15,720,000	15,720,000
21121	Personal Allowances - In-Kind	15,380,000	0	0
22001	Office And General Supplies And Services	4,282,485	22,480,000	22,480,000
22002	Utilities Supplies And Services	3,516,664	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	12,800,000	10,030,000	19,350,000
22006	Clothing, Bedding, Footwear And Services	2,400,000	600,000	600,000
22008	Training - Domestic	2,160,000	1,520,000	0
22010	Travel - In - Country	9,040,000	12,520,000	12,640,000
22012	Communication & Information	2,800,000	2,900,000	2,900,000
22014	Hospitality Supplies And Services	800,000	3,420,000	3,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,438,515	3,000,000	7,000,000
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	4,400,000	6,600,000	6,600,000
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)	1,500,000	1,000,000	3,000,000
22032	Other operating Expenses	2,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>84,192,943</b>	<b>91,290,000</b>	<b>105,210,000</b>
<b>Subvote 3022 SUB TREASURY TABORA</b>				
21113	Personnel Allowances - (Non-Discretionary)	26,900,000	11,000,000	11,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
21121	Personal Allowances - In-Kind	7,903,064	0	0
22001	Office And General Supplies And Services	14,785,000	24,965,000	28,005,000
22002	Utilities Supplies And Services	3,120,000	5,600,000	5,400,000
22003	Fuel, Oils, Lubricants	5,702,778	11,125,000	12,905,000
22006	Clothing, Bedding, Footwear And Services	800,000	600,000	600,000
22008	Training - Domestic	2,200,000	3,000,000	0
22010	Travel - In - Country	11,420,000	13,040,000	13,040,000
22012	Communication & Information	1,915,764	1,620,000	2,020,000
22014	Hospitality Supplies And Services	2,700,000	3,200,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	2,000,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	900,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,813,310	6,300,000	5,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,500,000
<b>Total of Subvote</b>		<b>84,659,916</b>	<b>86,450,000</b>	<b>100,570,000</b>
<b>Subvote 3023 SUB TREASURY TANGA</b>				

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	10,740,000	12,400,000	17,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	15,800,000	0	0
22001	Office And General Supplies And Services	18,326,678	23,670,000	37,720,000
22002	Utilities Supplies And Services	9,100,000	13,500,000	8,700,000
22003	Fuel, Oils, Lubricants	9,452,786	8,775,000	7,025,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	600,000
22008	Training - Domestic	2,210,000	3,000,000	0
22010	Travel - In - Country	10,590,000	13,560,000	13,560,000
22012	Communication & Information	2,400,000	2,300,000	2,900,000
22014	Hospitality Supplies And Services	3,000,000	2,310,000	2,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	2,000,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,700,000	5,500,000	7,500,000
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)	2,000,000	1,000,000	2,000,000
22032	Other operating Expenses	1,500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>95,319,464</b>	<b>90,915,000</b>	<b>109,415,000</b>
<b>Subvote 3024 SUB TREASURY MANYARA</b>				
21113	Personnel Allowances - (Non-Discretionary)	11,800,000	9,200,000	12,720,000
21114	Personnel Allowances - (Discretionary)- Optional	5,800,000	9,000,000	9,000,000
21121	Personal Allowances - In-Kind	14,960,000	0	0
22001	Office And General Supplies And Services	14,850,000	26,920,000	59,420,000
22002	Utilities Supplies And Services	14,226,000	14,100,000	22,650,000
22003	Fuel, Oils, Lubricants	9,335,000	8,310,000	10,080,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	480,000
22008	Training - Domestic	100,000	1,800,000	0
22010	Travel - In - Country	6,440,107	11,980,000	14,510,000
22012	Communication & Information	500,000	600,000	600,000
22014	Hospitality Supplies And Services	1,980,000	3,200,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,327,213	3,000,000	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	800,000	800,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,800,000	5,700,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	873,000	700,000	1,400,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>91,391,320</b>	<b>98,710,000</b>	<b>154,560,000</b>
<b>Subvote 3025 SUB TREASURY NJOMBE</b>				
21113	Personnel Allowances - (Non-Discretionary)	7,668,905	8,100,000	8,100,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	16,321,000	0	0
22001	Office And General Supplies And Services	13,447,007	27,180,000	27,180,000
22002	Utilities Supplies And Services	4,703,644	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	9,447,007	9,850,000	19,050,000
22006	Clothing, Bedding, Footwear And Services	0	900,000	900,000
22007	Rental Expenses	20,800,000	21,600,000	21,600,000
22008	Training - Domestic	500,000	1,200,000	0
22010	Travel - In - Country	4,718,007	10,880,000	11,000,000
22012	Communication & Information	1,268,564	1,800,000	1,800,000
22014	Hospitality Supplies And Services	4,700,000	3,900,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,427,000	3,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,227,007	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	484,239	1,600,000	1,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	427,000	1,000,000	1,000,000
22032	Other operating Expenses	1,950,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	3,600,000	3,600,000
<b>Total of Subvote</b>		<b>97,089,380</b>	<b>107,310,000</b>	<b>121,430,000</b>
<b>Subvote 3026 SUB TREASURY GEITA</b>				
21113	Personnel Allowances - (Non-Discretionary)	19,678,085	9,700,000	9,700,000
21121	Personal Allowances - In-Kind	16,129,044	0	0
22001	Office And General Supplies And Services	7,549,612	25,450,000	29,450,000
22002	Utilities Supplies And Services	2,163,470	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	5,500,000	13,000,000	19,000,000
22006	Clothing, Bedding, Footwear And Services	2,200,000	200,000	200,000
22008	Training - Domestic	400,000	1,800,000	0
22010	Travel - In - Country	7,293,044	10,920,000	11,040,000
22012	Communication & Information	2,491,667	1,600,000	1,600,000
22014	Hospitality Supplies And Services	2,500,000	3,220,000	3,220,000
22019	Routine maintenance and repair of buildings	1,087,675	800,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,509,375	4,000,000	8,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,738,333	5,200,000	5,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	105,000	700,000	700,000
22030	Other Supplies and Services (not elsewhere classified)	1,749,000	1,000,000	2,000,000
22032	Other operating Expenses	1,300,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,800,006	5,500,000	5,500,000
<b>Total of Subvote</b>		<b>85,394,312</b>	<b>90,790,000</b>	<b>104,910,000</b>
<b>Subvote 3027 SUB TREASURY KATAVI</b>				
21113	Personnel Allowances - (Non-Discretionary)	14,925,900	8,700,000	14,400,000
21121	Personal Allowances - In-Kind	15,480,000	0	0
22001	Office And General Supplies And Services	12,030,000	24,600,000	24,500,000
22002	Utilities Supplies And Services	3,416,667	6,480,000	6,630,000
22003	Fuel, Oils, Lubricants	13,019,751	9,030,000	12,360,000

**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22006	Clothing, Bedding, Footwear And Services	400,000	400,000	0
22008	Training - Domestic	2,100,000	1,900,000	0
22010	Travel - In - Country	19,161,000	17,150,000	25,220,000
22012	Communication & Information	1,900,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	2,300,000	2,570,000	4,740,000
22019	Routine maintenance and repair of buildings	324,500	1,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	4,000,000	4,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	4,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,900,000	1,500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,585,746	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	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,000,000	4,000,000	3,500,000
<b>Total of Subvote</b>		<b>104,043,564</b>	<b>90,730,000</b>	<b>105,050,000</b>
<b>Subvote 3028 SUB TREASURY SIMIYU</b>				
21113	Personnel Allowances - (Non-Discretionary)	10,085,116	8,400,000	9,000,000
21121	Personal Allowances - In-Kind	15,480,000	0	0
22001	Office And General Supplies And Services	11,650,000	24,930,000	35,730,000
22002	Utilities Supplies And Services	4,890,000	6,500,000	7,800,000
22003	Fuel, Oils, Lubricants	12,235,000	11,410,000	18,410,000
22006	Clothing, Bedding, Footwear And Services	0	200,000	200,000
22008	Training - Domestic	2,300,000	1,800,000	0
22010	Travel - In - Country	15,000,000	14,520,000	14,520,000
22012	Communication & Information	1,200,000	2,600,000	2,600,000
22014	Hospitality Supplies And Services	1,800,000	3,450,000	3,450,000
22019	Routine maintenance and repair of buildings	1,390,752	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,377,850	4,000,000	10,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,254,884	6,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	500,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>90,163,602</b>	<b>90,810,000</b>	<b>115,510,000</b>
<b>Subvote 3029 SUB TREASURY SONGWE</b>				
21113	Personnel Allowances - (Non-Discretionary)	8,543,887	8,500,000	8,500,000
21121	Personal Allowances - In-Kind	8,429,998	0	0
22001	Office And General Supplies And Services	16,237,881	25,955,000	28,955,000
22002	Utilities Supplies And Services	3,000,000	6,500,000	6,600,000
22003	Fuel, Oils, Lubricants	10,200,000	12,525,000	17,025,000
22006	Clothing, Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	1,920,000	1,200,000	0
22010	Travel - In - Country	20,660,000	12,280,000	13,600,000
22012	Communication & Information	1,977,162	2,000,000	2,000,000



**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	4,160,000	4,040,000	4,040,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,783,434	5,000,000	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	2,500,000	6,300,000	6,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	800,000	2,200,000
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
<b>Total of Subvote</b>		<b>82,912,362</b>	<b>88,400,000</b>	<b>102,520,000</b>

**Subvote 3030 SUB TREASURY DAR ES SALAAM**

21113	Personnel Allowances - (Non-Discretionary)	10,960,000	14,960,000	14,820,000
21121	Personal Allowances - In-Kind	6,970,000	0	0
22001	Office And General Supplies And Services	18,870,659	43,280,000	77,160,000
22002	Utilities Supplies And Services	9,350,000	20,000,000	81,400,000
22003	Fuel, Oils, Lubricants	14,277,208	12,550,000	36,190,000
22006	Clothing, Bedding, Footwear And Services	800,000	4,000,000	2,400,000
22008	Training - Domestic	0	1,800,000	0
22010	Travel - In - Country	6,770,000	11,630,000	13,750,000
22012	Communication & Information	4,489,014	4,800,000	5,800,000
22014	Hospitality Supplies And Services	3,000,000	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	2,000,000	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,000	6,000,000	14,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,594,416	11,000,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,400,000	1,400,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	4,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>101,231,297</b>	<b>141,420,000</b>	<b>269,120,000</b>

<b>Total of Programme</b>		<b>44,905,923,877</b>	<b>43,372,433,044</b>	<b>62,941,834,500</b>
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**PROGRAMME 40 ECONOMIC SERVICES**

**Subvote 4001 LOCAL GOVERNMENT FINANCES**

21113	Personnel Allowances - (Non-Discretionary)	184,375,000	39,000,000	39,000,000
22001	Office And General Supplies And Services	4,964,400	13,750,000	10,860,000
22003	Fuel, Oils, Lubricants	7,762,400	5,042,000	0
22010	Travel - In - Country	105,862,350	76,110,000	81,000,000
22014	Hospitality Supplies And Services	0	2,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>302,964,150</b>	<b>143,902,000</b>	<b>138,860,000</b>

<b>Total of Programme</b>		<b>302,964,150</b>	<b>143,902,000</b>	<b>138,860,000</b>
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**Vote 023 Accountant General Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>PROGRAMME 70 PENSION AND GRATUITIES</b>				
<b>Subvote 7001 PENSION AND GRATUITY</b>				
21113	Personnel Allowances - (Non-Discretionary)	663,045,000	120,000,000	101,400,000
22001	Office And General Supplies And Services	0	11,600,000	159,440,000
22003	Fuel, Oils, Lubricants	0	10,152,956	10,152,500
22007	Rental Expenses	0	70,000,000	57,000,000
22008	Training - Domestic	11,656,000	21,000,000	21,780,000
22010	Travel - In - Country	121,218,100	192,960,000	156,940,000
22012	Communication & Information	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	13,391,000	0	2,010,000
22031	Expenses on Professional fees and charges	0	40,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	46,383,265	81,000,000	33,000,000
<b>Total of Subvote</b>		<b>855,693,365</b>	<b>549,712,956</b>	<b>694,722,500</b>
<b>Total of Programme</b>		<b>855,693,365</b>	<b>549,712,956</b>	<b>694,722,500</b>
<b>Total of Vote</b>		<b>46,064,581,392</b>	<b>44,066,048,000</b>	<b>63,775,417,000</b>

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,2021 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

*Nine billion six hundred eight million eight hundred forty-six thousand*

*(Shs.9,608,846,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	1,724,188,092	3,033,108,776	3,250,566,495
21113	Personnel Allowances - (Non-Discretionary)	464,597,666	68,390,000	69,795,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,022,000
21121	Personal Allowances - In-Kind	116,991,817	116,960,000	71,000,000
22001	Office And General Supplies And Services	63,072,500	47,580,000	68,598,000
22002	Utilities Supplies And Services	9,600,000	9,600,000	34,200,000
22003	Fuel, Oils, Lubricants	12,691,229	17,640,000	32,955,000
22006	Clothing,Bedding, Footwear And Services	3,019,114	4,000,000	3,000,000
22007	Rental Expenses	320,000	310,032,000	5,200,000
22008	Training - Domestic	2,370,000	8,480,000	4,300,000
22010	Travel - In - Country	164,609,730	147,600,000	112,820,000
22012	Communication & Information	16,330,000	7,000,000	7,900,000
22014	Hospitality Supplies And Services	19,350,000	14,100,000	19,330,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,198,574	18,900,500	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,000,000	1,000,000	3,000,000
22029	Nutritional Supplies and Services	0	1,800,000	3,600,000
22031	Expenses on Professional fees and charges	30,915,200	48,000,000	44,900,000
22032	Other operating Expenses	199,239,953	3,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,134,032	4,800,000	9,000,000
<b>Total of Subvote</b>		<b>2,848,627,907</b>	<b>3,863,991,276</b>	<b>3,769,686,495</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	0	67,160,000	252,363,840
21113	Personnel Allowances - (Non-Discretionary)	16,077,900	14,090,000	11,200,000
21121	Personal Allowances - In-Kind	20,440,000	28,960,000	16,680,000
22001	Office And General Supplies And Services	5,744,720	13,100,000	6,400,000
22003	Fuel, Oils, Lubricants	3,083,000	1,250,000	2,750,000
22008	Training - Domestic	0	10,700,000	17,000,000
22010	Travel - In - Country	19,815,000	3,600,000	11,120,000
22012	Communication & Information	998,750	0	750,000
22014	Hospitality Supplies And Services	1,800,000	3,000,000	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,451,600	8,500,000	7,900,000
<b>Total of Subvote</b>		<b>72,410,970</b>	<b>150,360,000</b>	<b>335,563,840</b>

**Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT**

**Vote 024 The Tanzania Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	18,236,800	29,990,000	25,300,000
21121	Personal Allowances - In-Kind	5,880,000	29,080,000	16,680,000
22001	Office And General Supplies And Services	8,650,000	4,982,496	4,000,000
22003	Fuel, Oils, Lubricants	3,750,000	1,260,000	2,940,000
22007	Rental Expenses	300,000	1,200,000	600,000
22008	Training - Domestic	0	15,540,000	16,100,000
22010	Travel - In - Country	29,928,000	2,000,000	4,020,000
22014	Hospitality Supplies And Services	7,800,000	4,000,000	5,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	3,500,000	9,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,647,504	5,120,000
<b>Total of Subvote</b>		<b>81,544,800</b>	<b>96,200,000</b>	<b>89,800,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	25,552,000	71,460,000
21113	Personnel Allowances - (Non-Discretionary)	2,312,800	1,070,000	2,210,000
22001	Office And General Supplies And Services	3,300,000	100,000	1,900,000
22003	Fuel, Oils, Lubricants	3,560,000	1,300,000	0
22008	Training - Domestic	1,800,000	2,580,000	4,000,000
22010	Travel - In - Country	3,700,000	2,260,000	6,700,000
22012	Communication & Information	840,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,500,000	9,500,000
<b>Total of Subvote</b>		<b>15,512,800</b>	<b>56,362,000</b>	<b>102,270,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	3,296,179	2,590,000	2,020,000
22001	Office And General Supplies And Services	3,475,000	1,800,000	2,400,000
22003	Fuel, Oils, Lubricants	0	1,437,500	607,500
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	3,532,298
22008	Training - Domestic	0	7,982,300	8,260,202
22010	Travel - In - Country	10,735,000	6,960,000	5,980,000
22014	Hospitality Supplies And Services	0	300,000	0
22031	Expenses on Professional fees and charges	0	4,900,000	4,200,000
<b>Total of Subvote</b>		<b>17,506,179</b>	<b>26,969,800</b>	<b>27,000,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,247,200	7,890,000	11,860,000
22001	Office And General Supplies And Services	2,995,000	7,400,000	5,600,000
22003	Fuel, Oils, Lubricants	1,000,000	2,990,000	250,000
22007	Rental Expenses	600,000	1,200,000	2,100,000
22008	Training - Domestic	800,000	8,280,000	5,718,700
22010	Travel - In - Country	9,372,000	3,640,000	6,400,000
22012	Communication & Information	500,000	500,000	500,000
22014	Hospitality Supplies And Services	2,800,000	825,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	800,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	976,300	3,371,300
<b>Total of Subvote</b>		<b>27,014,200</b>	<b>39,001,300</b>	<b>40,000,000</b>

**Vote 024 The Tanzania Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY</b>				
21113	Personnel Allowances - (Non-Discretionary)	3,140,000	8,300,000	2,390,000
22001	Office And General Supplies And Services	1,810,000	2,500,000	400,000
22003	Fuel, Oils, Lubricants	2,000,000	1,980,000	0
22007	Rental Expenses	1,500,000	900,000	600,000
22008	Training - Domestic	0	9,800,000	13,400,000
22010	Travel - In - Country	14,420,000	11,200,000	7,460,000
22012	Communication & Information	9,494,667	1,540,000	0
22014	Hospitality Supplies And Services	660,000	800,000	150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,480,000	7,000,000
<b>Total of Subvote</b>		<b>36,024,667</b>	<b>45,500,000</b>	<b>35,500,000</b>
<b>Subvote 1008 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,555,400	2,850,000	6,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	15,395,000	22,080,000	8,170,000
22001	Office And General Supplies And Services	4,202,000	400,000	1,200,000
22003	Fuel, Oils, Lubricants	0	502,500	830,000
22008	Training - Domestic	0	1,859,500	11,300,000
22010	Travel - In - Country	2,830,000	3,460,000	7,000,000
22014	Hospitality Supplies And Services	0	4,700,000	950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	6,500,000
<b>Total of Subvote</b>		<b>26,482,400</b>	<b>36,452,000</b>	<b>46,600,000</b>
<b>Subvote 1009 RESEARCH AND TRAINING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	33,044,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	2,378,780	3,470,000	3,900,000
21121	Personal Allowances - In-Kind	11,257,200	5,450,000	22,880,000
22001	Office And General Supplies And Services	940,000	2,200,000	1,401,000
22003	Fuel, Oils, Lubricants	2,220,000	3,500,000	775,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	0	5,000,000	6,500,000
22010	Travel - In - Country	5,488,000	3,700,000	1,200,000
22014	Hospitality Supplies And Services	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	3,496,000	2,500,000
<b>Total of Subvote</b>		<b>24,783,980</b>	<b>65,960,000</b>	<b>83,556,000</b>
<b>Total of Programme</b>		<b>3,149,907,903</b>	<b>4,380,796,376</b>	<b>4,529,976,335</b>

**PROGRAMME 40 COOPERATIVE DEVELOPMENT**

**Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION**

21111	Basic Salaries-Pensionable Posts	0	25,392,000	87,624,000
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**Vote 024 The Tanzania Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	7,595,300	3,400,000	8,870,000
21121	Personal Allowances - In-Kind	14,828,500	13,080,000	32,300,000
22001	Office And General Supplies And Services	5,000,000	2,700,000	1,800,000
22003	Fuel, Oils, Lubricants	0	910,000	4,990,000
22008	Training - Domestic	0	13,500,000	5,200,000
22010	Travel - In - Country	488,171	3,240,000	0
22014	Hospitality Supplies And Services	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,071,266	4,500,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	5,000,000
<b>Total of Subvote</b>		<b>33,983,237</b>	<b>76,222,000</b>	<b>152,784,000</b>
<b>Subvote 4002 COOPERATIVE MICROFINANCE SECTION</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,905,400	3,380,000	4,920,000
21121	Personal Allowances - In-Kind	12,935,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,890,000	1,300,000	2,000,000
22003	Fuel, Oils, Lubricants	1,145,714	1,275,000	820,000
22008	Training - Domestic	0	9,880,000	6,520,000
22010	Travel - In - Country	7,830,000	3,700,000	2,960,000
22014	Hospitality Supplies And Services	600,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	107,000	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	2,690,000	0	1,000,000
<b>Total of Subvote</b>		<b>30,796,114</b>	<b>33,722,000</b>	<b>36,000,000</b>
<b>Subvote 4003 REGIONAL COOPERATIVE OFFICES</b>				
21111	Basic Salaries-Pensionable Posts	1,841,412,052	1,394,163,224	1,532,176,665
21113	Personnel Allowances - (Non-Discretionary)	9,572,582	8,000,000	19,600,000
21121	Personal Allowances - In-Kind	92,580,000	120,840,000	409,520,000
22001	Office And General Supplies And Services	1,800,000	0	0
22003	Fuel, Oils, Lubricants	3,396,050	1,160,000	1,145,000
22007	Rental Expenses	1,200,000	0	0
22008	Training - Domestic	0	0	7,400,000
22010	Travel - In - Country	7,778,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,051,662	0	0
<b>Total of Subvote</b>		<b>1,964,790,346</b>	<b>1,524,163,224</b>	<b>1,969,841,665</b>
<b>Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION</b>				
21113	Personnel Allowances - (Non-Discretionary)	6,719,400	3,170,000	1,600,000
21121	Personal Allowances - In-Kind	5,705,000	13,080,000	9,480,000
22001	Office And General Supplies And Services	4,272,900	1,300,000	1,100,000
22003	Fuel, Oils, Lubricants	1,365,000	2,375,000	0
22007	Rental Expenses	0	269,000	0
22008	Training - Domestic	0	5,780,000	17,274,000
22010	Travel - In - Country	0	3,280,000	0
22014	Hospitality Supplies And Services	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,319,983	200,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	1,000,000
<b>Total of Subvote</b>		<b>21,682,283</b>	<b>31,954,000</b>	<b>31,954,000</b>

**Vote 024 The Tanzania Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 4005 REGISTRATION SERVICE SECTION</b>				
21113	Personnel Allowances - (Non-Discretionary)	960,000	1,930,000	14,450,000
21121	Personal Allowances - In-Kind	1,000,000	21,181,500	13,080,000
22001	Office And General Supplies And Services	6,117,800	1,200,000	1,101,500
22003	Fuel, Oils, Lubricants	5,497,000	852,500	1,212,500
22007	Rental Expenses	0	900,000	0
22008	Training - Domestic	0	1,040,000	0
22010	Travel - In - Country	5,426,000	3,740,000	1,200,000
22014	Hospitality Supplies And Services	0	200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,327,444	0	0
<b>Total of Subvote</b>		<b>21,328,244</b>	<b>31,044,000</b>	<b>31,044,000</b>
<b>Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,080,800	5,337,400	1,600,000
21121	Personal Allowances - In-Kind	27,332,486	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	2,700,000	3,000,000
22003	Fuel, Oils, Lubricants	2,250,000	2,250,000	5,510,000
22008	Training - Domestic	0	16,860,000	11,310,000
22010	Travel - In - Country	6,051,000	9,300,000	0
22014	Hospitality Supplies And Services	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,216,680	0	0
26311	Extra-budgetary accounts and funds -Cash	1,893,766,860	2,199,641,000	2,821,246,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	0
<b>Total of Subvote</b>		<b>1,940,197,826</b>	<b>2,249,168,400</b>	<b>2,857,246,000</b>
<b>Total of Programme</b>		<b>4,012,778,049</b>	<b>3,946,273,624</b>	<b>5,078,869,665</b>
<b>Total of Vote</b>		<b>7,162,685,953</b>	<b>8,327,070,000</b>	<b>9,608,846,000</b>



VOTE 025

PRIME MINISTER

## Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Prime Minister**

*Eight billion eight hundred forty-three million five hundred sixty-three thousand*

(Shs.8,843,563,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	1,125,606,620	1,480,176,000	1,342,995,000
21113	Personnel Allowances - (Non-Discretionary)	1,551,148,267	1,292,440,000	1,340,060,000
21121	Personal Allowances - In-Kind	144,500,000	112,500,000	64,000,000
22001	Office And General Supplies And Services	118,449,100	172,420,000	204,520,000
22002	Utilities Supplies And Services	253,970,369	200,000,000	200,000,000
22003	Fuel, Oils, Lubricants	306,700,120	469,317,500	408,817,500
22006	Clothing,Bedding, Footwear And Services	21,000,000	40,000,000	30,000,000
22007	Rental Expenses	1,200,000,000	1,100,000,000	1,500,000,000
22008	Training - Domestic	16,400,000	34,900,000	34,900,000
22009	Training - Foreign	65,000,000	0	0
22010	Travel - In - Country	809,000,000	1,060,000,000	1,830,000,000
22011	Travel Out Of Country	0	14,200,000	14,200,000
22012	Communication & Information	154,778,374	169,800,000	147,200,000
22014	Hospitality Supplies And Services	288,527,137	221,000,000	101,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,314,000	1,760,000	0
22019	Routine maintenance and repair of buildings	35,000,000	50,000,000	97,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	223,000,000	210,000,000	200,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	178,500,000	101,000,000	101,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,100,000	21,900,000
22030	Other Supplies and Services (not elsewhere classified)	59,700,000	70,000,000	70,000,000
22031	Expenses on Professional fees and charges	2,000,000	154,130,500	57,530,500
22032	Other operating Expenses	95,569,587	4,000,000	7,000,000
28211	Current transfers not elsewhere classified	390,000,000	300,000,000	500,000,000
31121	Transportation Equipment	0	600,000,000	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	112,000,000	122,000,000	171,080,000
<b>Total of Subvote</b>		<b>7,152,163,575</b>	<b>7,980,744,000</b>	<b>8,843,563,000</b>
<b>Total of Programme</b>		<b>7,152,163,575</b>	<b>7,980,744,000</b>	<b>8,843,563,000</b>
<b>Total of Vote</b>		<b>7,152,163,575</b>	<b>7,980,744,000</b>	<b>8,843,563,000</b>

VOTE 026

VICE PRESIDENT

## Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Vice President**

*Eight billion seven hundred fifty-nine million one hundred ninety-one thousand*

(Shs.8,759,191,000)

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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	980,950,000	1,120,128,000	1,024,226,000
21113	Personnel Allowances - (Non-Discretionary)	244,002,252	221,000,000	779,670,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	16,000,000
21121	Personal Allowances - In-Kind	882,220,000	1,447,120,000	1,468,570,000
22001	Office And General Supplies And Services	91,439,160	139,010,000	138,440,000
22002	Utilities Supplies And Services	349,390,243	288,000,000	282,000,000
22003	Fuel, Oils, Lubricants	372,122,066	547,600,000	554,000,000
22004	Medical Supplies & Services	0	1,500,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	15,079,900	128,000,000	128,000,000
22007	Rental Expenses	320,363,307	724,600,000	748,600,000
22008	Training - Domestic	4,798,000	12,665,000	28,165,000
22009	Training - Foreign	0	9,560,000	9,560,000
22010	Travel - In - Country	782,205,433	1,030,750,000	1,189,000,000
22012	Communication & Information	156,039,587	121,200,000	109,200,000
22014	Hospitality Supplies And Services	116,216,133	220,860,000	413,160,000
22019	Routine maintenance and repair of buildings	81,181,052	204,000,000	180,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	323,049,032	408,000,000	450,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	34,173,097	36,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	21,781,502	24,000,000	24,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	10,000,000	24,000,000	32,000,000
22030	Other Supplies and Services (not elsewhere classified)	231,967,909	312,000,000	224,000,000
22032	Other operating Expenses	212,947,898	53,100,000	65,100,000
28211	Current transfers not elsewhere classified	120,000,000	240,000,000	400,000,000
31121	Transportation Equipment	67,964,911	0	0
31122	Machinery and Equipment Other thanTransport Equipment	119,522,960	526,000,000	434,000,000
<b>Total of Subvote</b>		<b>5,537,414,441</b>	<b>7,855,093,000</b>	<b>8,759,191,000</b>
<b>Total of Programme</b>		<b>5,537,414,441</b>	<b>7,855,093,000</b>	<b>8,759,191,000</b>
<b>Total of Vote</b>		<b>5,537,414,441</b>	<b>7,855,093,000</b>	<b>8,759,191,000</b>

VOTE 027

# REGISTRAR OF POLITICAL PARTIES

## Vote 027 Registrar of Political Parties

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Registrar of Political Parties**

*Twenty-four billion seven hundred fifty-one million seven hundred six thousand*

(Shs.24,751,706,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	296,538,000	178,415,000	240,565,000
21113	Personnel Allowances - (Non-Discretionary)	323,082,800	75,500,000	111,900,000
21114	Personnel Allowances - (Discretionary)- Optional	7,465,250	22,200,000	10,200,000
21121	Personal Allowances - In-Kind	30,090,000	32,040,000	48,590,000
22001	Office And General Supplies And Services	50,372,569	100,400,004	91,600,000
22002	Utilities Supplies And Services	7,719,694	31,590,880	27,600,000
22003	Fuel, Oils, Lubricants	10,583,944	20,735,000	27,500,000
22004	Medical Supplies & Services	1,374,400	4,600,000	2,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22007	Rental Expenses	13,580,000	0	0
22008	Training - Domestic	32,872,200	44,613,000	16,400,000
22009	Training - Foreign	0	28,675,320	0
22010	Travel - In - Country	29,261,460	46,800,000	44,500,000
22012	Communication & Information	64,000	420,800	2,420,800
22014	Hospitality Supplies And Services	2,500,000	7,700,000	9,040,000
22019	Routine maintenance and repair of buildings	0	10,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,839,717	15,000,000	48,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	1,000,000
22031	Expenses on Professional fees and charges	2,060,000	2,000,000	0
22032	Other operating Expenses	4,500,000	2,500,000	5,594,979
31122	Machinery and Equipment Other thanTransport Equipment	0	11,600,000	29,000,000
<b>Total of Subvote</b>		<b>820,104,034</b>	<b>641,990,004</b>	<b>733,110,779</b>

#### Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	123,264,000	127,960,000	121,878,000
21113	Personnel Allowances - (Non-Discretionary)	18,712,730	35,400,000	40,845,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	14,000,000	15,000,000
21121	Personal Allowances - In-Kind	17,379,538	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	500,000	110,000
22003	Fuel, Oils, Lubricants	0	0	52,500
22008	Training - Domestic	1,200,000	17,500,000	7,950,000
22010	Travel - In - Country	16,748,100	26,288,000	24,840,000
22012	Communication & Information	150,000	750,000	1,500,000
22014	Hospitality Supplies And Services	0	1,000,000	1,015,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	51,143

**Vote 027 Registrar of Political Parties**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	3,000,000	4,100,000
<b>Total of Subvote</b>		<b>185,454,368</b>	<b>239,478,000</b>	<b>246,421,643</b>
<b>Subvote 1003 PLANNING, MONITORING, EVALUATION &amp; RESEACH UNIT</b>				
21111	Basic Salaries-Pensionable Posts	35,688,000	64,752,000	48,654,000
21113	Personnel Allowances - (Non-Discretionary)	4,370,000	17,700,000	25,800,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	8,500,000	12,500,000
21121	Personal Allowances - In-Kind	2,300,000	0	0
22001	Office And General Supplies And Services	1,700,000	3,000,000	8,363,850
22003	Fuel, Oils, Lubricants	0	2,250,000	5,500,000
22008	Training - Domestic	0	3,000,000	10,000,000
22010	Travel - In - Country	11,900,000	19,000,000	38,760,000
22012	Communication & Information	0	0	2,500,000
22014	Hospitality Supplies And Services	0	6,000,000	11,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,000,000
<b>Total of Subvote</b>		<b>60,958,000</b>	<b>130,202,000</b>	<b>170,627,850</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	55,980,000	64,548,000	60,030,000
21113	Personnel Allowances - (Non-Discretionary)	11,110,000	23,750,000	26,760,000
21114	Personnel Allowances - (Discretionary)- Optional	1,620,000	1,620,000	1,620,000
21121	Personal Allowances - In-Kind	11,360,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	2,226,362	2,580,708
22003	Fuel, Oils, Lubricants	0	185,000	8,750,000
22008	Training - Domestic	3,840,000	20,330,000	14,100,000
22010	Travel - In - Country	13,260,000	18,480,000	14,880,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>97,170,000</b>	<b>144,219,362</b>	<b>165,200,708</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	39,456,000	53,900,000	41,100,000
21113	Personnel Allowances - (Non-Discretionary)	25,300,000	34,050,000	42,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	4,500,000
21121	Personal Allowances - In-Kind	0	0	2,000,000
22001	Office And General Supplies And Services	1,725,000	6,660,000	5,800,000
22003	Fuel, Oils, Lubricants	3,802,840	7,000,000	11,250,000
22008	Training - Domestic	3,000,000	5,500,000	3,750,000
22010	Travel - In - Country	11,500,000	16,250,000	26,500,724
22014	Hospitality Supplies And Services	900,000	1,400,000	2,330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	3,500,000
<b>Total of Subvote</b>		<b>85,683,840</b>	<b>134,760,000</b>	<b>148,330,724</b>
<b>Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	29,877,000	28,452,000	34,314,000

**Vote 027 Registrar of Political Parties**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	4,147,000	4,530,100	11,220,000
21114	Personnel Allowances - (Discretionary)- Optional	650,000	5,500,000	5,620,000
22001	Office And General Supplies And Services	2,560,530	9,979,900	10,000,000
22003	Fuel, Oils, Lubricants	0	0	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	297,725
22007	Rental Expenses	0	0	750,000
22008	Training - Domestic	2,560,000	17,200,000	16,480,000
22010	Travel - In - Country	9,170,000	18,400,000	22,600,000
22012	Communication & Information	1,304,957	19,940,000	21,360,000
22014	Hospitality Supplies And Services	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22022	Maintenance of Specialized equipment	0	3,500,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	6,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	4,000,000
<b>Total of Subvote</b>		<b>50,269,487</b>	<b>126,802,000</b>	<b>141,541,725</b>
<b>Subvote 1007 COMMUNICATION AND CIVIC EDUCATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,708,000	80,220,000	23,712,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,400,000	14,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	0
22001	Office And General Supplies And Services	1,658,400	9,000,000	8,162,391
22003	Fuel, Oils, Lubricants	0	0	11,025,000
22008	Training - Domestic	480,000	1,650,000	4,600,000
22010	Travel - In - Country	1,790,000	2,890,000	16,880,000
22012	Communication & Information	3,000,000	1,680,000	18,440,000
22013	Educational Materials, Services And Supplies	5,216,000	2,000,000	0
22014	Hospitality Supplies And Services	4,265,000	3,000,000	13,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	6,000,000
<b>Total of Subvote</b>		<b>70,927,400</b>	<b>118,920,000</b>	<b>123,869,391</b>
<b>Subvote 1008 REGISTRATION &amp;MONITORING OF POLITICAL PARTIES DIV</b>				
21111	Basic Salaries-Pensionable Posts	60,353,370	147,196,000	86,889,000
21113	Personnel Allowances - (Non-Discretionary)	11,453,000	18,335,000	31,322,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	3,070,000	10,500,000	11,068,286
22003	Fuel, Oils, Lubricants	1,060,000	10,000,000	2,600,000
22007	Rental Expenses	2,000,000	2,000,000	2,500,000
22008	Training - Domestic	0	10,000,000	5,500,000
22010	Travel - In - Country	33,565,700	34,830,000	43,340,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	2,000,000	2,360,000	4,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,040,000	0
<b>Total of Subvote</b>		<b>126,582,070</b>	<b>261,341,000</b>	<b>236,279,786</b>
<b>Subvote 1009 ELECTION EXPENSES AND GRANTS DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	27,055,597	66,228,000	51,702,000



**Vote 027 Registrar of Political Parties**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	9,755,000	18,890,634	48,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	23,500,000
21121	Personal Allowances - In-Kind	11,720,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,000,000	13,000,000	0
22003	Fuel, Oils, Lubricants	4,367,367	5,000,000	3,000,000
22008	Training - Domestic	1,060,000	2,800,000	3,400,000
22010	Travel - In - Country	37,351,447	37,800,000	26,540,000
22011	Travel Out Of Country	0	7,750,000	17,000,000
22014	Hospitality Supplies And Services	1,000,000	8,000,000	5,043,682
28211	Current transfers not elsewhere classified	0	21,519,360,000	22,355,630,000
<b>Total of Subvote</b>		<b>98,309,411</b>	<b>21,691,908,634</b>	<b>22,547,395,682</b>
<b>Subvote 1010 MONITORING OF POLITICAL PARTIES UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	9,180,000	0	0
22001	Office And General Supplies And Services	2,194,875	0	0
22010	Travel - In - Country	19,273,848	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
28211	Current transfers not elsewhere classified	16,566,885,468	0	0
<b>Total of Subvote</b>		<b>16,598,534,191</b>	<b>0</b>	<b>0</b>
<b>Subvote 1011 ZANZIBAR OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	0	93,060,000	89,862,000
21113	Personnel Allowances - (Non-Discretionary)	8,740,000	18,200,000	32,770,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,500,000	5,000,000
21121	Personal Allowances - In-Kind	13,993,239	28,580,000	16,560,000
22001	Office And General Supplies And Services	3,333,593	4,000,000	6,495,712
22002	Utilities Supplies And Services	100,000	2,400,000	7,200,000
22003	Fuel, Oils, Lubricants	1,020,000	7,500,000	15,000,000
22007	Rental Expenses	3,383,212	7,200,000	7,200,000
22008	Training - Domestic	0	5,100,000	2,850,000
22010	Travel - In - Country	4,649,000	6,040,000	31,840,000
22012	Communication & Information	100,000	1,700,000	1,100,000
22014	Hospitality Supplies And Services	0	5,560,000	10,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>37,319,044</b>	<b>181,840,000</b>	<b>238,927,712</b>
<b>Total of Programme</b>		<b>18,231,311,844</b>	<b>23,671,461,000</b>	<b>24,751,706,000</b>
<b>Total of Vote</b>		<b>18,231,311,844</b>	<b>23,671,461,000</b>	<b>24,751,706,000</b>

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,2021 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

*Five hundred sixty-two billion four hundred ninety-seven million two hundred sixty thousand*

(Shs.562,497,260,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1002 FINANCE AND ACCOUNTS</b>				
21113	Personnel Allowances - (Non-Discretionary)	265,451,198	271,800,000	270,000,000
21121	Personal Allowances - In-Kind	0	1,300,000	1,300,000
22001	Office And General Supplies And Services	31,471,876	57,600,000	54,300,000
22003	Fuel, Oils, Lubricants	8,600,000	10,850,000	0
22007	Rental Expenses	0	1,500,000	2,500,000
22008	Training - Domestic	6,600,000	4,800,000	10,000,000
22010	Travel - In - Country	17,787,400	58,750,000	63,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	1,200,000
22031	Expenses on Professional fees and charges	1,400,000	2,000,000	3,200,000
31122	Machinery and Equipment Other than Transport Equipment	5,000,000	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>336,310,474</b>	<b>413,000,000</b>	<b>406,600,000</b>
<b>Total of Programme</b>		<b>336,310,474</b>	<b>413,000,000</b>	<b>406,600,000</b>

## PROGRAMME 20 POLICE OPERATIONS

### Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	10,730,799,876	11,654,576,360	20,632,131,000
21112	Basic Salaries-Non Pensionable Posts	9,004,107,187	11,599,575,640	0
21113	Personnel Allowances - (Non-Discretionary)	238,804,443,137	224,840,800,000	219,653,200,000
21121	Personal Allowances - In-Kind	99,322,000	85,600,000	125,160,000
22001	Office And General Supplies And Services	412,243,767	329,900,000	324,800,000
22002	Utilities Supplies And Services	918,310,603	699,600,000	699,600,000
22003	Fuel, Oils, Lubricants	3,852,030,582	3,165,900,000	3,280,400,000
22005	Military Supplies And Services	2,517,992,013	1,651,446,000	1,685,793,200
22006	Clothing,Bedding, Footwear And Services	155,266,512	115,000,000	110,000,000
22007	Rental Expenses	125,864,475	294,000,000	209,000,000
22009	Training - Foreign	47,750,000	18,000,000	23,000,000
22010	Travel - In - Country	1,810,214,582	571,882,500	596,340,000
22011	Travel Out Of Country	451,824,313	125,600,000	105,000,000
22012	Communication & Information	5,891,250	10,960,000	13,780,000
22013	Educational Materials, Services And Supplies	2,500,000	6,400,000	6,400,000
22014	Hospitality Supplies And Services	0	2,820,000	0
22016	Printing, advertizing and Information Supplies and Services	243,136,910	194,000,000	244,000,000
22017	Food Supplies and Services	56,831,500	16,800,000	16,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,097,000	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	8,000,000	10,000,000	10,000,000
22032	Other operating Expenses	110,550,053,016	27,000,000	43,500,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	103,240,970	116,000,000	50,000,000
<b>Total of Subvote</b>		<b>379,902,919,692</b>	<b>255,545,860,500</b>	<b>247,838,904,200</b>
<b>Subvote 2002 POLICE MARINE</b>				
21111	Basic Salaries-Pensionable Posts	766,865,350	946,794,020	1,159,920,000
21112	Basic Salaries-Non Pensionable Posts	899,538,206	1,033,205,980	0
21121	Personal Allowances - In-Kind	411,500	1,500,000	8,000,000
22003	Fuel, Oils, Lubricants	254,272,233	238,000,000	237,500,000
22005	Military Supplies And Services	15,500,000	27,500,000	27,500,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22010	Travel - In - Country	17,860,000	18,000,000	18,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	93,828,399	254,516,000	194,516,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>2,048,275,688</b>	<b>2,527,516,000</b>	<b>1,653,436,000</b>
<b>Subvote 2003 RAILWAY POLICE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	850,688,040	921,225,920	1,665,744,000
21112	Basic Salaries-Non Pensionable Posts	900,919,350	978,774,080	0
21113	Personnel Allowances - (Non-Discretionary)	9,233,500	12,000,000	20,400,000
22001	Office And General Supplies And Services	5,676,415	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,500,000
22005	Military Supplies And Services	10,988,300	22,500,000	22,500,000
22010	Travel - In - Country	13,816,700	14,400,000	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	26,400,000
22031	Expenses on Professional fees and charges	1,200,000	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>1,810,122,305</b>	<b>1,992,900,000</b>	<b>1,778,344,000</b>
<b>Subvote 2004 POLICE SIGNALS BRANCH</b>				
21111	Basic Salaries-Pensionable Posts	453,668,145	955,727,080	443,616,000
21112	Basic Salaries-Non Pensionable Posts	912,958,200	894,272,920	0
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	14,349,003	13,800,000	18,800,000
22005	Military Supplies And Services	38,788,993	100,000,000	100,000,000
22008	Training - Domestic	8,800,000	10,000,000	15,000,000
22010	Travel - In - Country	2,000,000	2,400,000	1,800,000
22012	Communication & Information	333,321,226	338,750,000	315,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,244,610	32,000,000	30,000,000
<b>Total of Subvote</b>		<b>1,778,130,177</b>	<b>2,348,450,000</b>	<b>925,216,000</b>
<b>Subvote 2005 POLICE ZANZIBAR</b>				
21111	Basic Salaries-Pensionable Posts	3,760,000,000	4,631,600,460	5,266,524,000
21112	Basic Salaries-Non Pensionable Posts	3,450,510,946	3,118,399,540	0
21113	Personnel Allowances - (Non-Discretionary)	32,309,200	41,400,000	33,000,000
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,000,000
22001	Office And General Supplies And Services	10,698,500	12,240,000	10,680,000
22002	Utilities Supplies And Services	24,100,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	174,499,968	185,000,000	192,700,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	22,500,000	42,500,000	22,500,000
22010	Travel - In - Country	22,000,000	20,200,000	26,200,000
22012	Communication & Information	180,000	180,000	180,000
22013	Educational Materials, Services And Supplies	1,000,000	2,500,000	8,500,000
22014	Hospitality Supplies And Services	0	1,500,000	0
22015	Agricultural And Livestock Supplies & Services	43,796,500	45,300,000	40,300,000
22017	Food Supplies and Services	11,817,716	12,000,000	10,800,000
22019	Routine maintenance and repair of buildings	21,500,000	22,500,000	32,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	14,400,000	12,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	4,485,120	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>7,603,097,950</b>	<b>8,193,620,000</b>	<b>5,715,684,000</b>
<b>Subvote 2006 POLICE AIR WING</b>				
21111	Basic Salaries-Pensionable Posts	0	1,001,159,960	607,452,000
21112	Basic Salaries-Non Pensionable Posts	587,070,000	667,440,040	0
21113	Personnel Allowances - (Non-Discretionary)	11,296,000	26,400,000	20,400,000
22001	Office And General Supplies And Services	4,600,000	6,000,000	8,000,000
22003	Fuel, Oils, Lubricants	72,303,048	55,800,000	55,800,000
22005	Military Supplies And Services	18,800,000	32,500,000	32,500,000
22008	Training - Domestic	9,730,000	10,000,000	9,000,000
22010	Travel - In - Country	13,703,200	14,400,000	21,150,000
22019	Routine maintenance and repair of buildings	5,862,000	7,500,000	7,500,000
22027	Routine Maintenance and Repair of Air Force and Air Space	170,200,000	180,000,000	120,000,000
22032	Other operating Expenses	617,000,000	850,000,000	850,000,000
<b>Total of Subvote</b>		<b>1,510,564,248</b>	<b>2,851,200,000</b>	<b>1,731,802,000</b>
<b>Subvote 2007 TAZARA POLICE</b>				
21111	Basic Salaries-Pensionable Posts	1,100,000,000	1,367,109,580	1,075,344,000
21112	Basic Salaries-Non Pensionable Posts	900,000,000	944,739,420	0
21113	Personnel Allowances - (Non-Discretionary)	11,865,500	26,400,000	20,400,000
22001	Office And General Supplies And Services	4,989,510	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	19,750,000
22005	Military Supplies And Services	8,778,848	22,500,000	22,500,000
22010	Travel - In - Country	13,701,041	14,400,000	19,800,000
22017	Food Supplies and Services	11,999,500	12,000,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,974,400	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	2,500,000	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,075,408,799</b>	<b>2,428,749,000</b>	<b>1,198,594,000</b>
<b>Subvote 2008 FIELD FORCE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	828,258,750	1,101,072,420	5,842,644,000
21112	Basic Salaries-Non Pensionable Posts	777,637,189	834,047,580	0
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	0
22001	Office And General Supplies And Services	3,281,236	6,000,000	3,000,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	15,643,800	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	28,789,900	28,800,000	39,000,000
22017	Food Supplies and Services	0	0	10,800,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
<b>Total of Subvote</b>		<b>1,672,710,875</b>	<b>2,013,520,000</b>	<b>5,940,544,000</b>
<b>Subvote 2009 TRAFFIC POLICE</b>				
21111	Basic Salaries-Pensionable Posts	665,361,450	931,303,280	806,628,000
21112	Basic Salaries-Non Pensionable Posts	953,477,550	987,534,720	0
21121	Personal Allowances - In-Kind	1,500,000	1,500,000	1,000,000
22001	Office And General Supplies And Services	3,343,876	6,000,000	6,000,000
22005	Military Supplies And Services	19,000,000	22,500,000	22,500,000
22010	Travel - In - Country	14,400,000	14,400,000	14,400,000
22017	Food Supplies and Services	11,900,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>1,668,982,876</b>	<b>1,975,238,000</b>	<b>862,528,000</b>
<b>Subvote 2010 POLICE AIRPORT</b>				
21111	Basic Salaries-Pensionable Posts	1,130,000,000	1,473,836,760	2,176,428,000
21112	Basic Salaries-Non Pensionable Posts	920,000,000	1,082,557,240	0
21113	Personnel Allowances - (Non-Discretionary)	5,630,000	26,400,000	28,400,000
22001	Office And General Supplies And Services	5,700,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	17,600,000	17,600,000	17,600,000
22005	Military Supplies And Services	9,841,500	22,500,000	22,500,000
22010	Travel - In - Country	13,546,300	14,400,000	14,400,000
22017	Food Supplies and Services	11,500,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	24,000,000
22031	Expenses on Professional fees and charges	1,200,000	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,115,017,800</b>	<b>2,673,294,000</b>	<b>2,313,328,000</b>
<b>Subvote 2011 POLICE DOG AND HORSES</b>				
21111	Basic Salaries-Pensionable Posts	480,003,727	915,335,580	559,356,000
21112	Basic Salaries-Non Pensionable Posts	0	610,223,420	0
22001	Office And General Supplies And Services	2,309,627	2,400,000	1,560,000
22004	Medical Supplies & Services	5,400,000	5,400,000	48,000,000
22015	Agricultural And Livestock Supplies & Services	226,819,835	125,400,000	132,000,000
22019	Routine maintenance and repair of buildings	0	1,500,000	21,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,877,584	4,000,000	6,000,000
<b>Total of Subvote</b>		<b>718,410,774</b>	<b>1,664,259,000</b>	<b>767,916,000</b>
<b>Subvote 2012 DAR ES SALAAM SPECIAL ZONE</b>				
21111	Basic Salaries-Pensionable Posts	2,368,391,000	2,850,972,180	2,876,880,000
21112	Basic Salaries-Non Pensionable Posts	2,362,612,336	2,400,647,820	0
21113	Personnel Allowances - (Non-Discretionary)	12,055,000	26,400,000	20,400,000
22001	Office And General Supplies And Services	6,697,065	8,400,000	7,560,000
22002	Utilities Supplies And Services	0	10,800,000	24,000,000
22003	Fuel, Oils, Lubricants	17,000,000	17,600,000	17,600,000
22005	Military Supplies And Services	16,923,000	22,500,000	22,500,000
22010	Travel - In - Country	12,000,000	12,000,000	12,000,000
22017	Food Supplies and Services	10,000,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,946,160	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>4,817,624,560</b>	<b>5,373,320,000</b>	<b>3,004,940,000</b>

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2013 POLICE ILALA</b>				
21111	Basic Salaries-Pensionable Posts	5,769,072,200	6,004,442,400	9,579,492,000
21112	Basic Salaries-Non Pensionable Posts	4,638,331,800	4,802,961,600	0
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	2,400,000	8,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	840,000
22001	Office And General Supplies And Services	5,597,435	8,400,000	7,560,000
22003	Fuel, Oils, Lubricants	15,056,034	17,600,000	17,600,000
22005	Military Supplies And Services	21,110,600	22,500,000	22,500,000
22010	Travel - In - Country	14,099,200	14,400,000	14,400,000
22017	Food Supplies and Services	9,088,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,198,941	12,000,000	25,492,800
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>10,490,554,209</b>	<b>10,904,204,000</b>	<b>9,700,284,800</b>
<b>Subvote 2014 POLICE KINONDONI</b>				
21111	Basic Salaries-Pensionable Posts	5,729,600,450	5,692,291,460	14,393,760,000
21112	Basic Salaries-Non Pensionable Posts	5,324,218,550	5,461,527,540	0
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	8,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	0
22001	Office And General Supplies And Services	4,585,440	8,400,000	7,560,000
22003	Fuel, Oils, Lubricants	3,998,809	17,600,000	17,600,000
22005	Military Supplies And Services	20,683,760	22,500,000	22,500,000
22010	Travel - In - Country	14,400,000	14,400,000	14,400,000
22017	Food Supplies and Services	4,335,000	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,001,520	12,000,000	24,000,000
22031	Expenses on Professional fees and charges	7,000,000	12,000,000	24,000,000
<b>Total of Subvote</b>		<b>11,118,223,529</b>	<b>11,256,619,000</b>	<b>14,524,220,000</b>
<b>Subvote 2015 POLICE TEMEKE</b>				
21111	Basic Salaries-Pensionable Posts	4,153,033,600	4,761,491,200	7,400,520,000
21112	Basic Salaries-Non Pensionable Posts	4,216,118,400	4,007,660,800	0
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	6,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	0
22001	Office And General Supplies And Services	3,830,200	8,400,000	7,560,000
22003	Fuel, Oils, Lubricants	13,000,000	17,600,000	17,600,000
22005	Military Supplies And Services	20,287,700	22,500,000	22,500,000
22010	Travel - In - Country	14,399,600	14,400,000	14,400,000
22017	Food Supplies and Services	9,257,930	12,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,876,550	12,000,000	24,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>8,447,203,980</b>	<b>8,865,952,000</b>	<b>7,516,580,000</b>
<b>Subvote 2016 POLICE ARUSHA</b>				
21111	Basic Salaries-Pensionable Posts	7,008,091,680	7,523,914,120	12,550,548,000
21112	Basic Salaries-Non Pensionable Posts	5,924,346,750	6,026,085,880	0
21113	Personnel Allowances - (Non-Discretionary)	20,000,000	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	2,000,000
22001	Office And General Supplies And Services	4,100,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	21,400,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	69,200,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22005	Military Supplies And Services	20,500,000	22,500,000	22,500,000
22007	Rental Expenses	0	3,000,000	0
22010	Travel - In - Country	14,680,000	21,840,000	23,400,000
22012	Communication & Information	15,780,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	12,280,199	12,300,000	10,300,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	1,832,112	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>13,129,710,741</b>	<b>13,817,260,000</b>	<b>12,803,028,000</b>
<b>Subvote 2017 POLICE IRINGA</b>				
21111	Basic Salaries-Pensionable Posts	4,446,623,500	5,150,862,300	7,645,188,000
21112	Basic Salaries-Non Pensionable Posts	3,497,909,986	3,433,907,700	0
21113	Personnel Allowances - (Non-Discretionary)	18,500,000	24,900,000	18,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	2,000,000
22001	Office And General Supplies And Services	4,400,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	20,900,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	64,500,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22010	Travel - In - Country	16,993,000	19,440,000	16,200,000
22012	Communication & Information	15,780,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	10,099,870	10,300,000	10,300,000
22017	Food Supplies and Services	12,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	5,000,000	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>8,118,206,356</b>	<b>8,843,130,000</b>	<b>7,890,468,000</b>
<b>Subvote 2018 POLICE KILIMANJARO</b>				
21111	Basic Salaries-Pensionable Posts	5,712,392,600	6,093,519,380	9,851,364,000
21112	Basic Salaries-Non Pensionable Posts	4,710,139,400	4,529,012,620	0
21113	Personnel Allowances - (Non-Discretionary)	24,190,256	28,800,000	18,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	2,000,000
22001	Office And General Supplies And Services	6,300,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	10,800,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	64,200,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22010	Travel - In - Country	16,540,000	21,840,000	23,400,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,380,000	8,300,000	10,300,000
22017	Food Supplies and Services	11,918,084	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>10,608,460,340</b>	<b>10,885,192,000</b>	<b>10,103,844,000</b>



**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2019 POLICE KIGOMA</b>				
21111	Basic Salaries-Pensionable Posts	5,005,101,200	5,638,326,240	7,937,148,000
21112	Basic Salaries-Non Pensionable Posts	4,075,082,800	4,101,673,760	0
21113	Personnel Allowances - (Non-Discretionary)	22,675,745	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	4,100,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	20,900,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	69,900,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	27,580,000	45,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,800,000
22007	Rental Expenses	0	2,000,000	0
22010	Travel - In - Country	21,382,983	35,440,000	50,700,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,300,000	8,300,000	10,300,000
22017	Food Supplies and Services	7,950,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>9,284,072,728</b>	<b>10,036,860,000</b>	<b>8,240,228,000</b>
<b>Subvote 2020 POLICE KAGERA</b>				
21111	Basic Salaries-Pensionable Posts	6,608,622,600	6,469,078,320	8,945,496,000
21112	Basic Salaries-Non Pensionable Posts	5,135,673,926	5,446,052,680	0
21113	Personnel Allowances - (Non-Discretionary)	14,951,320	24,000,000	20,400,000
21121	Personal Allowances - In-Kind	0	3,000,000	2,000,000
22001	Office And General Supplies And Services	4,100,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	21,500,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	68,200,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	25,000,000	45,000,000	45,000,000
22010	Travel - In - Country	30,204,000	32,400,000	27,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,379,499	10,300,000	10,300,000
22017	Food Supplies and Services	10,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>11,947,731,345</b>	<b>12,207,551,000</b>	<b>9,227,076,000</b>
<b>Subvote 2021 POLICE LINDI</b>				
21111	Basic Salaries-Pensionable Posts	3,197,333,150	3,620,399,860	5,640,372,000
21112	Basic Salaries-Non Pensionable Posts	2,615,859,993	2,346,933,140	0
21113	Personnel Allowances - (Non-Discretionary)	18,956,500	22,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	3,800,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	10,100,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	64,500,000	87,500,000	87,500,000
22005	Military Supplies And Services	19,300,000	22,500,000	22,500,000
22010	Travel - In - Country	12,000,000	14,400,000	13,800,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22017	Food Supplies and Services	10,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>5,981,449,643</b>	<b>6,206,053,000</b>	<b>5,874,052,000</b>
<b>Subvote 2022 POLICE MWANZA</b>				
21111	Basic Salaries-Pensionable Posts	6,804,324,450	6,855,299,400	11,251,416,000
21112	Basic Salaries-Non Pensionable Posts	5,382,670,547	5,570,199,600	0
21113	Personnel Allowances - (Non-Discretionary)	24,000,000	26,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	3,000,000	2,000,000
22001	Office And General Supplies And Services	6,300,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	10,800,000	24,600,000	24,000,000
22003	Fuel, Oils, Lubricants	103,200,000	157,400,000	130,400,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	27,000,000	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000
22007	Rental Expenses	0	2,500,000	0
22010	Travel - In - Country	5,000,000	25,190,000	41,700,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	11,200,000	12,300,000	10,300,000
22017	Food Supplies and Services	10,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>12,405,594,997</b>	<b>12,767,309,000</b>	<b>11,569,296,000</b>
<b>Subvote 2023 POLICE MARA</b>				
21111	Basic Salaries-Pensionable Posts	3,830,739,550	4,002,213,760	6,672,480,000
21112	Basic Salaries-Non Pensionable Posts	3,810,261,450	3,987,592,240	0
21113	Personnel Allowances - (Non-Discretionary)	26,700,000	26,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	5,000,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	22,800,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	119,800,000	152,000,000	152,000,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	30,690,000	45,000,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	16,930,500	19,440,000	15,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,300,000	8,300,000	10,300,000
22017	Food Supplies and Services	10,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	4,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>7,903,321,500</b>	<b>8,334,866,000</b>	<b>7,006,860,000</b>
<b>Subvote 2024 POLICE TARIME-RORYA</b>				

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	3,112,000,000	3,117,477,280	5,182,692,000
21112	Basic Salaries-Non Pensionable Posts	2,698,000,000	2,878,318,720	0
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	26,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	800,000
22001	Office And General Supplies And Services	0	9,600,000	8,760,000
22002	Utilities Supplies And Services	17,100,000	24,000,000	17,520,000
22003	Fuel, Oils, Lubricants	50,140,000	152,000,000	169,600,000
22005	Military Supplies And Services	19,300,000	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	1,500,000	0
22010	Travel - In - Country	17,040,000	19,440,000	15,600,000
22012	Communication & Information	15,598,086	15,780,000	15,780,000
22017	Food Supplies and Services	10,200,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>5,958,878,086</b>	<b>6,310,016,000</b>	<b>5,494,652,000</b>
<b>Subvote 2025 POLICE MBEYA</b>				
21111	Basic Salaries-Pensionable Posts	6,450,213,400	6,692,632,740	9,655,872,000
21112	Basic Salaries-Non Pensionable Posts	5,250,174,600	5,261,754,260	0
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	18,984,000	20,400,000
21121	Personal Allowances - In-Kind	0	960,000	960,000
22001	Office And General Supplies And Services	5,900,000	6,540,000	6,660,000
22002	Utilities Supplies And Services	10,200,000	14,400,000	22,800,000
22003	Fuel, Oils, Lubricants	107,620,000	58,360,000	63,460,000
22004	Medical Supplies & Services	300,000	960,000	960,000
22005	Military Supplies And Services	22,200,000	16,200,000	27,000,000
22007	Rental Expenses	0	1,204,000	0
22010	Travel - In - Country	16,960,000	12,624,000	15,600,000
22012	Communication & Information	15,600,000	9,468,000	15,708,000
22015	Agricultural And Livestock Supplies & Services	5,880,000	6,960,000	10,960,000
22017	Food Supplies and Services	12,000,000	7,200,000	12,000,000
22019	Routine maintenance and repair of buildings	0	5,400,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,920,000	13,200,000
22031	Expenses on Professional fees and charges	5,900,000	3,600,000	12,000,000
22032	Other operating Expenses	1,500,000	900,000	2,500,000
<b>Total of Subvote</b>		<b>11,916,448,000</b>	<b>12,126,067,000</b>	<b>9,880,080,000</b>
<b>Subvote 2026 POLICE MTWARA</b>				
21111	Basic Salaries-Pensionable Posts	3,696,411,474	3,931,870,440	6,605,016,000
21112	Basic Salaries-Non Pensionable Posts	3,149,575,889	3,071,246,560	0
21113	Personnel Allowances - (Non-Discretionary)	23,406,200	26,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	21,800,000	24,000,000	22,800,000
22003	Fuel, Oils, Lubricants	69,200,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,500,000	0
22010	Travel - In - Country	12,000,000	16,400,000	18,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	8,080,000	8,300,000	10,300,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22017	Food Supplies and Services	11,670,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>7,052,343,563</b>	<b>7,257,097,000</b>	<b>6,846,656,000</b>
<b>Subvote 2027 POLICE MOROGORO</b>				
21111	Basic Salaries-Pensionable Posts	7,150,620,950	7,653,077,340	12,524,532,000
21112	Basic Salaries-Non Pensionable Posts	5,850,508,050	5,746,922,660	0
21113	Personnel Allowances - (Non-Discretionary)	20,000,000	48,800,000	40,800,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	6,200,000	19,240,000	20,560,000
22002	Utilities Supplies And Services	49,450,000	50,400,000	50,400,000
22003	Fuel, Oils, Lubricants	69,700,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	13,000,000	45,000,000	45,000,000
22007	Rental Expenses	0	3,000,000	0
22010	Travel - In - Country	29,000,000	45,840,000	29,400,000
22012	Communication & Information	0	180,000	180,000
22015	Agricultural And Livestock Supplies & Services	5,200,000	8,300,000	10,300,000
22017	Food Supplies and Services	19,000,000	24,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	15,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,400,000	26,400,000
22030	Other Supplies and Services (not elsewhere classified)	3,999,893	4,000,000	6,000,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	1,920,000	3,000,000	5,000,000
<b>Total of Subvote</b>		<b>13,222,598,893</b>	<b>13,788,460,000</b>	<b>12,871,872,000</b>
<b>Subvote 2028 POLICE MANYARA</b>				
21111	Basic Salaries-Pensionable Posts	4,220,000,000	4,456,271,660	6,742,548,000
21112	Basic Salaries-Non Pensionable Posts	3,587,000,000	3,537,514,340	0
21113	Personnel Allowances - (Non-Discretionary)	17,849,000	26,400,000	20,400,000
22001	Office And General Supplies And Services	4,100,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	20,900,000	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	73,800,000	87,500,000	87,500,000
22005	Military Supplies And Services	6,000,000	22,500,000	22,500,000
22010	Travel - In - Country	0	14,400,000	13,800,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	8,000,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	3,700,000	6,000,000	12,000,000
22032	Other operating Expenses	952,504	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>7,957,901,504</b>	<b>8,234,406,000</b>	<b>6,969,228,000</b>
<b>Subvote 2029 POLICE SINGIDA</b>				
21111	Basic Salaries-Pensionable Posts	4,389,870,900	4,428,622,640	6,722,688,000
21112	Basic Salaries-Non Pensionable Posts	3,527,000,000	3,652,415,360	0
21113	Personnel Allowances - (Non-Discretionary)	15,979,112	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	4,100,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	31,900,000	24,000,000	18,000,000
22003	Fuel, Oils, Lubricants	64,200,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	6,500,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,500,000	0
22010	Travel - In - Country	16,460,000	19,440,000	15,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	5,856,000	8,276,000	10,276,000
22017	Food Supplies and Services	9,400,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>8,087,166,012</b>	<b>8,338,274,000</b>	<b>6,954,844,000</b>
<b>Subvote 2030 POLICE PWANI</b>				
21111	Basic Salaries-Pensionable Posts	5,482,501,200	5,593,310,160	7,374,864,000
21112	Basic Salaries-Non Pensionable Posts	4,485,682,800	4,428,872,840	0
21113	Personnel Allowances - (Non-Discretionary)	22,044,800	16,876,000	18,000,000
22001	Office And General Supplies And Services	6,000,000	10,620,000	6,180,000
22002	Utilities Supplies And Services	10,800,000	13,200,000	22,800,000
22003	Fuel, Oils, Lubricants	69,700,000	53,600,000	58,700,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22005	Military Supplies And Services	21,000,000	11,250,000	22,500,000
22007	Rental Expenses	0	1,010,000	0
22010	Travel - In - Country	14,400,000	16,800,000	15,600,000
22012	Communication & Information	15,599,999	7,908,000	15,708,000
22014	Hospitality Supplies And Services	0	2,000,000	1,500,000
22017	Food Supplies and Services	10,700,000	6,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	5,900,000	3,000,000	12,000,000
22032	Other operating Expenses	0	750,000	2,500,000
<b>Total of Subvote</b>		<b>10,144,328,799</b>	<b>10,183,397,000</b>	<b>7,570,752,000</b>
<b>Subvote 2031 POLICE RUVUMA</b>				
21111	Basic Salaries-Pensionable Posts	3,738,512,669	4,091,262,220	6,395,688,000
21112	Basic Salaries-Non Pensionable Posts	3,059,146,800	2,860,840,780	0
21113	Personnel Allowances - (Non-Discretionary)	7,000,000	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	5,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	20,900,000	24,000,000	22,800,000
22003	Fuel, Oils, Lubricants	151,600,000	87,500,000	87,500,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	11,400,000	16,800,000	15,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	8,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>7,017,259,469</b>	<b>7,196,183,000</b>	<b>6,627,828,000</b>
<b>Subvote 2032 POLICE RUKWA</b>				
21111	Basic Salaries-Pensionable Posts	3,017,013,450	3,323,687,460	5,045,388,000
21112	Basic Salaries-Non Pensionable Posts	2,468,000,000	2,215,791,540	0
21113	Personnel Allowances - (Non-Discretionary)	18,344,370	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	22,400,000	24,000,000	22,800,000
22003	Fuel, Oils, Lubricants	42,280,000	152,000,000	152,000,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	2,000,000	0
22010	Travel - In - Country	12,702,517	16,800,000	15,600,000
22012	Communication & Information	12,000,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	6,556,000	8,276,000	10,276,000
22017	Food Supplies and Services	8,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>5,611,696,337</b>	<b>5,858,935,000</b>	<b>5,353,904,000</b>
<b>Subvote 2033 POLICE SHINYANGA</b>				
21111	Basic Salaries-Pensionable Posts	3,296,214,450	3,859,178,840	7,085,088,000
21112	Basic Salaries-Non Pensionable Posts	2,815,000,000	2,606,119,160	0
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	21,400,000	24,000,000	22,800,000
22003	Fuel, Oils, Lubricants	68,400,000	87,500,000	87,500,000
22004	Medical Supplies & Services	300,000	300,000	300,000
22005	Military Supplies And Services	11,600,000	22,500,000	22,500,000
22010	Travel - In - Country	12,000,000	16,800,000	15,600,000
22012	Communication & Information	11,750,000	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	6,080,000	8,276,000	10,276,000
22017	Food Supplies and Services	7,000,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,500,000	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>6,273,344,450</b>	<b>6,716,774,000</b>	<b>7,327,124,000</b>
<b>Subvote 2034 POLICE TABORA</b>				
21111	Basic Salaries-Pensionable Posts	3,929,000,000	4,418,824,060	7,093,200,000
21112	Basic Salaries-Non Pensionable Posts	3,214,000,000	2,979,215,940	0
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	26,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	11,000,000	22,800,000	16,800,000
22003	Fuel, Oils, Lubricants	68,600,000	87,500,000	65,500,000
22004	Medical Supplies & Services	100,000	300,000	300,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22005	Military Supplies And Services	11,600,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	18,743,852	16,800,000	15,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	5,856,000	6,276,000	10,276,000
22017	Food Supplies and Services	5,728,280	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,256,148	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>7,299,084,280</b>	<b>7,647,496,000</b>	<b>7,303,816,000</b>
<b>Subvote 2035 POLICE TANGA</b>				
21111	Basic Salaries-Pensionable Posts	5,084,728,000	5,759,375,160	9,521,616,000
21112	Basic Salaries-Non Pensionable Posts	4,160,232,000	3,939,583,840	0
21113	Personnel Allowances - (Non-Discretionary)	13,993,100	26,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	20,000,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	90,200,000	152,000,000	108,000,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,300,000	1,300,000
22007	Rental Expenses	0	1,500,000	0
22010	Travel - In - Country	11,500,000	16,800,000	15,600,000
22012	Communication & Information	15,229,019	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	5,856,000	8,276,000	10,276,000
22017	Food Supplies and Services	8,000,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	1,497,082	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>9,415,335,201</b>	<b>10,016,715,000</b>	<b>9,782,032,000</b>
<b>Subvote 2036 POLICE MJINI MAGHARIBI</b>				
21111	Basic Salaries-Pensionable Posts	6,950,603,100	7,678,105,120	10,438,788,000
21112	Basic Salaries-Non Pensionable Posts	5,104,038,900	5,018,736,880	0
21113	Personnel Allowances - (Non-Discretionary)	9,319,900	14,400,000	20,400,000
22001	Office And General Supplies And Services	4,700,000	8,640,000	7,800,000
22002	Utilities Supplies And Services	14,500,000	38,400,000	38,400,000
22003	Fuel, Oils, Lubricants	84,376,953	87,500,000	87,500,000
22005	Military Supplies And Services	14,500,000	22,500,000	22,500,000
22010	Travel - In - Country	16,000,000	17,400,000	26,600,000
22015	Agricultural And Livestock Supplies & Services	276,000	276,000	276,000
22017	Food Supplies and Services	11,700,000	12,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	4,100,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>12,215,614,853</b>	<b>12,907,458,000</b>	<b>10,664,764,000</b>
<b>Subvote 2037 POLICE KUSINI UNGUJA</b>				
21111	Basic Salaries-Pensionable Posts	3,037,000,000	3,338,355,820	3,851,400,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21112	Basic Salaries-Non Pensionable Posts	878,798,249	2,274,644,180	0
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	14,400,000	20,400,000
22001	Office And General Supplies And Services	6,000,000	7,200,000	7,200,000
22002	Utilities Supplies And Services	18,900,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	68,499,999	87,500,000	82,400,000
22005	Military Supplies And Services	9,000,000	22,500,000	22,500,000
22010	Travel - In - Country	16,000,000	17,400,000	23,800,000
22012	Communication & Information	15,600,000	15,600,000	15,600,000
22017	Food Supplies and Services	11,300,000	12,000,000	6,000,000
22031	Expenses on Professional fees and charges	6,600,000	73,500,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>4,077,198,248</b>	<b>5,887,400,000</b>	<b>4,066,600,000</b>
<b>Subvote 2038 POLICE KASKAZINI UNGUJA</b>				
21111	Basic Salaries-Pensionable Posts	2,433,000,000	2,898,080,400	2,786,148,000
21112	Basic Salaries-Non Pensionable Posts	1,925,395,644	2,198,720,600	0
21113	Personnel Allowances - (Non-Discretionary)	7,000,000	14,400,000	20,400,000
22001	Office And General Supplies And Services	5,000,000	8,640,000	7,800,000
22002	Utilities Supplies And Services	20,000,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	79,700,000	87,500,000	82,400,000
22005	Military Supplies And Services	9,500,000	22,500,000	22,500,000
22009	Training - Foreign	0	4,000,000	4,800,000
22010	Travel - In - Country	28,060,000	31,800,000	39,800,000
22012	Communication & Information	15,600,000	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	276,000	276,000	276,000
22017	Food Supplies and Services	11,288,000	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	4,500,000	7,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	12,000,000	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	3,900,000	6,000,000	12,000,000
22032	Other operating Expenses	1,500,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>4,553,219,644</b>	<b>5,345,317,000</b>	<b>3,065,224,000</b>
<b>Subvote 2039 POLICE KUSINI PEMBA</b>				
21111	Basic Salaries-Pensionable Posts	1,819,603,461	1,980,650,400	2,844,132,000
21112	Basic Salaries-Non Pensionable Posts	2,139,574,551	2,022,100,600	0
21113	Personnel Allowances - (Non-Discretionary)	10,400,000	14,400,000	20,400,000
22001	Office And General Supplies And Services	4,050,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	18,200,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	61,420,000	87,500,000	82,400,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	8,050,000	22,500,000	22,500,000
22010	Travel - In - Country	16,700,000	17,400,000	23,800,000
22012	Communication & Information	13,869,028	15,600,000	15,600,000
22015	Agricultural And Livestock Supplies & Services	5,775,000	10,276,000	10,276,000
22017	Food Supplies and Services	10,930,880	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	3,400,000	6,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>4,111,972,921</b>	<b>4,222,627,000</b>	<b>3,077,468,000</b>
<b>Subvote 2040 POLICE KASKAZINI PEMBA</b>				
21111	Basic Salaries-Pensionable Posts	1,749,030,474	2,086,268,020	2,722,812,000
21112	Basic Salaries-Non Pensionable Posts	2,181,000,000	1,984,177,980	0



**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	14,400,000	20,400,000
22001	Office And General Supplies And Services	5,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	31,798,876	38,400,000	38,400,000
22003	Fuel, Oils, Lubricants	59,459,040	87,500,000	82,400,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	14,500,000	22,500,000	22,500,000
22010	Travel - In - Country	15,799,999	17,400,000	35,800,000
22015	Agricultural And Livestock Supplies & Services	5,026,000	10,276,000	10,276,000
22017	Food Supplies and Services	10,877,900	12,000,000	12,000,000
22019	Routine maintenance and repair of buildings	7,500,000	7,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	3,900,000	6,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>4,103,992,289</b>	<b>4,309,822,000</b>	<b>3,002,348,000</b>
<b>Subvote 2041 POLICE DODOMA</b>				
21111	Basic Salaries-Pensionable Posts	5,526,054,600	6,200,823,260	11,556,804,000
21112	Basic Salaries-Non Pensionable Posts	4,521,129,694	4,200,548,740	0
21113	Personnel Allowances - (Non-Discretionary)	12,374,000	26,400,000	18,000,000
21121	Personal Allowances - In-Kind	2,000,000	3,000,000	1,500,000
22001	Office And General Supplies And Services	6,945,905	9,600,000	8,760,000
22002	Utilities Supplies And Services	16,469,652	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	80,374,112	91,800,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	22,260,000	22,500,000	22,500,000
22007	Rental Expenses	0	20,000,000	0
22010	Travel - In - Country	15,400,000	16,800,000	15,600,000
22012	Communication & Information	15,597,669	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	9,803,000	10,276,000	10,276,000
22017	Food Supplies and Services	8,708,864	12,000,000	13,500,000
22019	Routine maintenance and repair of buildings	7,495,000	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,843,000	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	3,200,000	6,000,000	12,000,000
22032	Other operating Expenses	1,000,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>10,257,655,496</b>	<b>10,679,628,000</b>	<b>11,801,020,000</b>
<b>Subvote 2042 POLICE GEITA</b>				
21111	Basic Salaries-Pensionable Posts	3,644,297,600	3,600,179,120	6,110,340,000
21112	Basic Salaries-Non Pensionable Posts	2,930,851,913	3,233,452,880	0
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	17,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	6,000,000	9,840,000	9,000,000
22002	Utilities Supplies And Services	21,800,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	69,900,000	83,100,000	87,500,000
22005	Military Supplies And Services	22,500,000	22,500,000	22,500,000
22007	Rental Expenses	0	1,000,000	0
22010	Travel - In - Country	13,907,325	16,800,000	15,600,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22017	Food Supplies and Services	4,000,000	7,000,000	7,000,000
22019	Routine maintenance and repair of buildings	1,000,000	7,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	4,500,000	12,000,000	24,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
31114	Land improvements	0	20,000,000	20,000,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>6,754,356,838</b>	<b>7,084,352,000</b>	<b>6,390,720,000</b>
<b>Subvote 2043 POLICE KATAVI</b>				
21111	Basic Salaries-Pensionable Posts	2,014,785,850	2,250,348,020	3,806,868,000
21112	Basic Salaries-Non Pensionable Posts	1,496,405,598	1,559,651,980	0
21113	Personnel Allowances - (Non-Discretionary)	8,000,000	17,400,000	18,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	20,000,000	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	74,700,000	82,000,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22007	Rental Expenses	0	3,000,000	0
22010	Travel - In - Country	12,079,375	16,800,000	15,600,000
22012	Communication & Information	0	15,780,000	15,780,000
22015	Agricultural And Livestock Supplies & Services	0	5,276,000	10,276,000
22017	Food Supplies and Services	3,000,000	7,000,000	3,500,000
22019	Routine maintenance and repair of buildings	0	7,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	4,194,000	12,000,000	24,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
31114	Land improvements	0	20,000,000	20,000,000
<b>Total of Subvote</b>		<b>3,649,264,823</b>	<b>4,068,456,000</b>	<b>4,095,584,000</b>
<b>Subvote 2044 POLICE NJOMBE</b>				
21111	Basic Salaries-Pensionable Posts	0	2,338,799,880	4,854,600,000
21112	Basic Salaries-Non Pensionable Posts	1,717,740,448	1,759,200,120	0
21113	Personnel Allowances - (Non-Discretionary)	12,761,000	19,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	4,000,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	19,316,147	22,800,000	22,800,000
22003	Fuel, Oils, Lubricants	77,200,000	80,900,000	87,500,000
22005	Military Supplies And Services	21,500,000	22,500,000	22,500,000
22010	Travel - In - Country	12,000,000	14,400,000	13,800,000
22012	Communication & Information	0	15,780,000	15,780,000
22017	Food Supplies and Services	8,000,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	0	12,000,000	12,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
31114	Land improvements	20,000,000	20,000,000	0
<b>Total of Subvote</b>		<b>1,892,617,595</b>	<b>4,349,880,000</b>	<b>5,083,840,000</b>
<b>Subvote 2045 POLICE SIMIYU</b>				
21111	Basic Salaries-Pensionable Posts	2,349,137,300	2,642,368,400	4,037,448,000
21112	Basic Salaries-Non Pensionable Posts	1,805,243,213	1,928,245,600	0
21113	Personnel Allowances - (Non-Discretionary)	12,644,600	19,400,000	25,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	4,100,000	9,600,000	8,760,000
22002	Utilities Supplies And Services	16,000,000	22,800,000	24,000,000
22003	Fuel, Oils, Lubricants	75,500,000	80,900,000	87,500,000
22005	Military Supplies And Services	0	22,500,000	22,500,000
22007	Rental Expenses	0	20,000,000	20,000,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	12,000,000	16,800,000	15,600,000
22012	Communication & Information	0	15,780,000	15,780,000
22017	Food Supplies and Services	8,000,000	12,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	7,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	13,200,000
22031	Expenses on Professional fees and charges	281,900	12,000,000	24,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
31114	Land improvements	0	20,000,000	20,000,000
<b>Total of Subvote</b>		<b>4,294,907,013</b>	<b>4,844,894,000</b>	<b>4,345,188,000</b>
<b>Subvote 2046 POLICE SONGWE</b>				
21111	Basic Salaries-Pensionable Posts	0	0	3,839,952,000
21113	Personnel Allowances - (Non-Discretionary)	0	8,560,000	20,400,000
21121	Personal Allowances - In-Kind	0	300,000	300,000
22001	Office And General Supplies And Services	0	2,640,000	3,240,000
22002	Utilities Supplies And Services	0	8,400,000	14,400,000
22003	Fuel, Oils, Lubricants	0	45,360,000	83,300,000
22004	Medical Supplies & Services	0	120,000	0
22005	Military Supplies And Services	0	9,000,000	22,500,000
22007	Rental Expenses	0	804,000	0
22010	Travel - In - Country	0	6,576,000	14,760,000
22012	Communication & Information	0	5,340,000	15,672,000
22015	Agricultural And Livestock Supplies & Services	0	3,320,000	0
22017	Food Supplies and Services	0	4,800,000	6,000,000
22019	Routine maintenance and repair of buildings	0	1,500,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,280,000	9,744,000
22031	Expenses on Professional fees and charges	0	2,400,000	24,000,000
22032	Other operating Expenses	0	600,000	2,500,000
31114	Land improvements	0	0	20,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>105,000,000</b>	<b>4,099,268,000</b>
<b>Subvote 2047 POLICE RUFJI</b>				
21111	Basic Salaries-Pensionable Posts	0	0	2,836,248,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,400,000	20,400,000
21121	Personal Allowances - In-Kind	0	480,000	480,000
22001	Office And General Supplies And Services	0	4,320,000	8,980,000
22002	Utilities Supplies And Services	0	7,200,000	14,400,000
22003	Fuel, Oils, Lubricants	0	53,292,500	84,500,000
22004	Medical Supplies & Services	0	1,200,000	0
22005	Military Supplies And Services	0	8,000,000	22,500,000
22007	Rental Expenses	0	348,000	0
22010	Travel - In - Country	0	6,000,000	15,000,000
22012	Communication & Information	0	3,708,000	15,708,000
22017	Food Supplies and Services	0	3,600,000	6,000,000
22019	Routine maintenance and repair of buildings	0	1,500,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	9,600,000
22031	Expenses on Professional fees and charges	0	2,400,000	24,000,000
22032	Other operating Expenses	0	751,500	2,500,000
31114	Land improvements	0	0	20,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>104,000,000</b>	<b>3,101,316,000</b>
<b>Total of Programme</b>		<b>673,022,979,423</b>	<b>571,295,576,500</b>	<b>533,963,301,000</b>

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT</b>				
<b>Subvote 3001 POLICE COLLEGE MOSHI</b>				
21111	Basic Salaries-Pensionable Posts	2,673,605,000	2,867,059,820	3,206,292,000
21112	Basic Salaries-Non Pensionable Posts	2,187,495,000	2,078,039,180	0
21113	Personnel Allowances - (Non-Discretionary)	7,088,600	24,800,000	20,400,000
21121	Personal Allowances - In-Kind	3,000,000	4,500,000	4,500,000
22001	Office And General Supplies And Services	6,000,000	15,040,000	26,200,000
22002	Utilities Supplies And Services	20,650,000	22,800,000	24,000,000
22003	Fuel, Oils, Lubricants	77,300,000	80,900,000	87,500,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	16,000,000	16,000,000	16,000,000
22007	Rental Expenses	0	24,000,000	0
22008	Training - Domestic	1,698,372,920	20,000,000	10,000,000
22010	Travel - In - Country	27,232,400	36,000,000	33,000,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22014	Hospitality Supplies And Services	0	10,000,000	4,000,000
22015	Agricultural And Livestock Supplies & Services	10,000,000	10,276,000	10,276,000
22017	Food Supplies and Services	12,000,000	12,000,000	2,400,000
22019	Routine maintenance and repair of buildings	8,323,480	22,500,000	27,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,500,000	12,000,000	24,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	13,000,000	15,000,000
22031	Expenses on Professional fees and charges	13,615,800	16,000,000	16,000,000
22032	Other operating Expenses	0	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>6,791,783,200</b>	<b>5,302,495,000</b>	<b>3,555,148,000</b>
<b>Subvote 3002 POLICE COLLEGE</b>				
21111	Basic Salaries-Pensionable Posts	1,141,556,900	1,365,333,960	1,757,352,000
21112	Basic Salaries-Non Pensionable Posts	934,001,100	910,223,040	0
21113	Personnel Allowances - (Non-Discretionary)	5,925,400	12,000,000	12,000,000
21121	Personal Allowances - In-Kind	500,000	1,500,000	1,500,000
22001	Office And General Supplies And Services	7,668,992	9,400,000	8,560,000
22002	Utilities Supplies And Services	0	50,000,000	10,000,000
22005	Military Supplies And Services	14,000,000	14,000,000	14,000,000
22008	Training - Domestic	10,000,000	10,000,000	0
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	12,877,200	14,400,000	13,800,000
22013	Educational Materials, Services And Supplies	1,200,000	7,500,000	13,500,000
22017	Food Supplies and Services	23,808,960	24,000,000	12,000,000
22019	Routine maintenance and repair of buildings	6,131,679	22,500,000	21,000,000
22032	Other operating Expenses	100,000	1,500,000	2,500,000
<b>Total of Subvote</b>		<b>2,157,770,231</b>	<b>2,442,357,000</b>	<b>1,881,212,000</b>
<b>Total of Programme</b>		<b>8,949,553,431</b>	<b>7,744,852,000</b>	<b>5,436,360,000</b>
<b>PROGRAMME 40 VEHICLE MAINTENANCE</b>				
<b>Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	919,574,700	1,043,172,400	589,344,000
21112	Basic Salaries-Non Pensionable Posts	0	828,781,600	0

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	16,948	2,400,000	1,560,000
22003	Fuel, Oils, Lubricants	347,215,603	359,200,000	225,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	989,337,652	1,260,004,000	1,264,004,000
<b>Total of Subvote</b>		<b>2,256,144,903</b>	<b>3,493,558,000</b>	<b>2,079,908,000</b>
<b>Total of Programme</b>		<b>2,256,144,903</b>	<b>3,493,558,000</b>	<b>2,079,908,000</b>

**PROGRAMME 50 MEDICAL SERVICES**

**Subvote 5001 POLICE MEDICAL UNIT**

21111	Basic Salaries-Pensionable Posts	1,100,353,650	1,515,944,315	1,422,768,000
21112	Basic Salaries-Non Pensionable Posts	621,373,741	960,697,685	0
21113	Personnel Allowances - (Non-Discretionary)	56,778,800	74,400,000	74,400,000
22001	Office And General Supplies And Services	4,453,046	21,600,000	20,760,000
22004	Medical Supplies & Services	73,396,767	71,050,000	95,050,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	10,000,000	10,000,000	15,000,000
22010	Travel - In - Country	26,585,400	31,200,000	29,400,000
22031	Expenses on Professional fees and charges	3,600,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>1,896,541,404</b>	<b>2,692,892,000</b>	<b>1,663,378,000</b>
<b>Total of Programme</b>		<b>1,896,541,404</b>	<b>2,692,892,000</b>	<b>1,663,378,000</b>

**PROGRAMME 60 BUILDING AND CONSTRUCTION**

**Subvote 6001 POLICE BUILDING BRIGADE**

21111	Basic Salaries-Pensionable Posts	2,876,164,500	2,836,126,440	5,380,461,000
21112	Basic Salaries-Non Pensionable Posts	2,353,225,500	2,977,273,560	0
21113	Personnel Allowances - (Non-Discretionary)	54,205,300	111,900,000	117,900,000
21121	Personal Allowances - In-Kind	14,394,545	41,500,000	41,500,000
22001	Office And General Supplies And Services	14,121,180	82,000,000	80,320,000
22003	Fuel, Oils, Lubricants	63,338,894	2,500,000	0
22006	Clothing, Bedding, Footwear And Services	8,750,000	50,000,000	50,000,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	17,250,000	20,000,000	25,000,000
22010	Travel - In - Country	44,300,000	78,000,000	60,600,000
22011	Travel Out Of Country	20,000,000	20,000,000	20,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	700,000	700,000
22016	Printing, advertizing and Information Supplies and Services	24,310,000	5,000,000	7,000,000
22019	Routine maintenance and repair of buildings	189,783,814	265,900,000	223,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	28,989,300	40,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,600,000	17,000,000	17,000,000
22030	Other Supplies and Services (not elsewhere classified)	22,919,172	8,000,000	12,000,000
22031	Expenses on Professional fees and charges	25,125,029	16,000,000	22,000,000
22032	Other operating Expenses	1,000,000	3,000,000	2,500,000
31114	Land improvements	6,145,370	20,000,000	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	36,071,210	78,000,000	72,000,000

**Vote 028 Ministry of Home Affairs-Police Force**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>5,812,693,814</b>	<b>6,679,900,000</b>	<b>6,196,781,000</b>
<b>Total of Programme</b>		<b>5,812,693,814</b>	<b>6,679,900,000</b>	<b>6,196,781,000</b>
<b>PROGRAMME 70 CRIMES PREVENTION</b>				
<b>Subvote 7001 CRIMINAL INVESTIGATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	3,974,248,900	4,192,739,040	11,279,460,000
21112	Basic Salaries-Non Pensionable Posts	2,660,749,100	2,795,018,960	0
21113	Personnel Allowances - (Non-Discretionary)	36,111,500	76,800,000	40,800,000
21121	Personal Allowances - In-Kind	1,952,990	5,500,000	5,500,000
22001	Office And General Supplies And Services	23,712,817	26,200,000	32,500,000
22004	Medical Supplies & Services	0	2,100,000	12,100,000
22005	Military Supplies And Services	43,500,000	43,650,000	45,000,000
22007	Rental Expenses	0	17,000,000	0
22008	Training - Domestic	10,000,000	10,000,000	10,000,000
22010	Travel - In - Country	118,147,511	133,500,000	134,800,000
22011	Travel Out Of Country	41,861,804	73,400,000	80,000,000
22012	Communication & Information	2,460,000	4,180,000	4,180,000
22014	Hospitality Supplies And Services	7,348,600	11,600,000	8,600,000
22016	Printing, advertizing and Information Supplies and Services	74,910,000	75,000,000	75,000,000
22031	Expenses on Professional fees and charges	781,902,771	422,633,500	472,000,000
22032	Other operating Expenses	0	5,000,000	0
26311	Extra-budgetary accounts and funds -Cash	764,760,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	104,456,175	120,000,000	150,000,000
<b>Total of Subvote</b>		<b>8,646,122,568</b>	<b>8,014,321,500</b>	<b>12,349,940,000</b>
<b>Subvote 7002 STOCK THEFT PREVENTION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	3,358,020,072	547,722,760	156,852,000
21112	Basic Salaries-Non Pensionable Posts	356,083,169	402,277,240	0
21113	Personnel Allowances - (Non-Discretionary)	5,730,000	21,900,000	20,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	1,500,000
22001	Office And General Supplies And Services	960,127	4,000,000	3,160,000
22002	Utilities Supplies And Services	0	21,600,000	24,000,000
22003	Fuel, Oils, Lubricants	28,427,480	80,900,000	87,500,000
22005	Military Supplies And Services	4,167,237,174	22,500,000	22,500,000
22007	Rental Expenses	0	2,500,000	0
22010	Travel - In - Country	15,875,000	16,400,000	15,300,000
22012	Communication & Information	15,600,000	15,780,000	15,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	24,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	30,000,000
<b>Total of Subvote</b>		<b>7,947,933,021</b>	<b>1,155,080,000</b>	<b>400,992,000</b>
<b>Total of Programme</b>		<b>16,594,055,590</b>	<b>9,169,401,500</b>	<b>12,750,932,000</b>
<b>Total of Vote</b>		<b>708,868,279,039</b>	<b>601,489,180,000</b>	<b>562,497,260,000</b>

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,2021 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

*One hundred eighty-six billion six hundred sixty-one million two hundred ninety-eight thousand*

(Shs.186,661,298,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 PRISONS ADMINISTRATION</b>				
<b>Subvote 1001 PRISONS HEADQUARTERS</b>				
21111	Basic Salaries-Pensionable Posts	4,291,084,000	3,829,340,000	5,645,560,000
21112	Basic Salaries-Non Pensionable Posts	1,082,092,000	1,552,960,000	1,380,152,000
21113	Personnel Allowances - (Non-Discretionary)	529,227,395	503,660,000	519,060,000
21121	Personal Allowances - In-Kind	240,956,246	213,000,000	216,800,000
22001	Office And General Supplies And Services	31,028,991	113,500,000	155,550,000
22003	Fuel, Oils, Lubricants	952,084,832	800,000,000	600,000,000
22005	Military Supplies And Services	77,366,200	50,000,000	100,000,000
22006	Clothing, Bedding, Footwear And Services	0	24,000,000	24,000,000
22007	Rental Expenses	0	31,500,000	0
22008	Training - Domestic	140,054,660	0	43,000,000
22010	Travel - In - Country	245,262,513	265,510,000	302,750,000
22011	Travel Out Of Country	123,266,031	78,000,000	81,750,000
22012	Communication & Information	41,817,797	56,300,000	65,300,000
22014	Hospitality Supplies And Services	0	61,500,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	168,340,362	150,000,000	204,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	5,000,000
22032	Other operating Expenses	55,751,000	56,000,000	100,000,000
26211	Current Grant to International Organization- cash	0	30,000,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	25,000,000	30,000,000	30,000,000
31121	Transportation Equipment	0	0	1,350,000,000
31122	Machinery and Equipment Other than Transport Equipment	70,000,000	75,000,000	100,000,000
<b>Total of Subvote</b>		<b>8,073,332,027</b>	<b>7,932,270,000</b>	<b>10,992,922,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	139,772,800	152,450,000	157,000,000
22001	Office And General Supplies And Services	37,100,000	12,600,000	1,500,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	220,484,312	139,500,000	192,450,000
22011	Travel Out Of Country	0	0	26,400,000
22014	Hospitality Supplies And Services	0	0	23,000,000
26211	Current Grant to International Organization- cash	0	0	3,000,000
<b>Total of Subvote</b>		<b>397,357,112</b>	<b>304,550,000</b>	<b>406,350,000</b>
<b>Total of Programme</b>		<b>8,470,689,138</b>	<b>8,236,820,000</b>	<b>11,399,272,000</b>
<b>PROGRAMME 20 PRISONERS REHABILITATION</b>				
<b>Subvote 2001 PAROLE DEPARTMENT</b>				



**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	578,000,000	500,000,000	500,752,000
21112	Basic Salaries-Non Pensionable Posts	327,136,000	311,039,000	263,000,000
21113	Personnel Allowances - (Non-Discretionary)	86,154,810	141,400,000	105,200,000
22001	Office And General Supplies And Services	15,883,385	1,500,000	2,100,000
22010	Travel - In - Country	67,438,190	77,200,000	52,500,000
22011	Travel Out Of Country	0	13,700,000	0
22014	Hospitality Supplies And Services	0	7,500,000	6,000,000
<b>Total of Subvote</b>		<b>1,074,612,385</b>	<b>1,052,339,000</b>	<b>929,552,000</b>
<b>Subvote 2002 PRISONS WELFARE AND REHABILITATION</b>				
21111	Basic Salaries-Pensionable Posts	61,254,852,620	67,402,013,000	61,993,380,000
21112	Basic Salaries-Non Pensionable Posts	4,800,000,000	151,320,000	191,436,000
21113	Personnel Allowances - (Non-Discretionary)	75,848,080,496	68,644,800,000	68,647,200,000
22001	Office And General Supplies And Services	25,074,376	31,675,000	5,475,000
22002	Utilities Supplies And Services	443,973,528	444,000,000	59,400,000
22003	Fuel, Oils, Lubricants	302,000,000	310,000,000	310,000,000
22004	Medical Supplies & Services	206,695,000	94,000,000	84,000,000
22005	Military Supplies And Services	149,912,302	226,000,000	191,400,000
22006	Clothing, Bedding, Footwear And Services	598,082,038	256,600,000	353,700,000
22007	Rental Expenses	0	9,240,000	9,240,000
22010	Travel - In - Country	0	33,000,000	15,000,000
22017	Food Supplies and Services	18,512,997,459	10,509,519,790	10,519,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,531,750	70,000,000	50,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22032	Other operating Expenses	10,650,625,067	0	0
31121	Transportation Equipment	7,000,000	0	0
<b>Total of Subvote</b>		<b>172,831,824,636</b>	<b>148,182,167,790</b>	<b>142,433,151,000</b>
<b>Subvote 2003 RESETTLEMENT OF OFFENDERS</b>				
21111	Basic Salaries-Pensionable Posts	3,275,000,000	3,000,000,000	3,000,000,000
21112	Basic Salaries-Non Pensionable Posts	1,223,038,000	1,179,327,000	955,002,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,100,000
22001	Office And General Supplies And Services	4,200,000	4,200,000	4,200,000
22005	Military Supplies And Services	20,000,000	22,000,000	22,000,000
22010	Travel - In - Country	0	0	9,100,000
22017	Food Supplies and Services	40,392,171	37,500,000	37,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	1,800,000	1,800,000
<b>Total of Subvote</b>		<b>4,564,430,171</b>	<b>4,244,827,000</b>	<b>4,031,702,000</b>
<b>Subvote 2004 PRISONS ARUSHA</b>				
21111	Basic Salaries-Pensionable Posts	305,501,000	318,936,000	510,000,000
21112	Basic Salaries-Non Pensionable Posts	526,000,000	519,000,000	401,508,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	5,000,000	10,700,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	0	0	13,800,000
22003	Fuel, Oils, Lubricants	4,860,839	5,000,000	10,000,000
22010	Travel - In - Country	0	11,200,000	9,200,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>843,561,839</b>	<b>863,836,000</b>	<b>963,808,000</b>
<b>Subvote 2005 PRISONS DAR ES SALAAM</b>				
21111	Basic Salaries-Pensionable Posts	1,370,776,000	1,404,675,000	1,480,732,000
21112	Basic Salaries-Non Pensionable Posts	629,698,000	623,000,000	800,000,000
21113	Personnel Allowances - (Non-Discretionary)	6,500,000	6,500,000	11,900,000
22001	Office And General Supplies And Services	4,200,000	5,200,000	5,380,000
22002	Utilities Supplies And Services	0	0	23,400,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	10,000,000
22010	Travel - In - Country	0	25,500,000	15,000,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>2,018,674,000</b>	<b>2,072,375,000</b>	<b>2,352,412,000</b>
<b>Subvote 2006 PRISONS DODOMA</b>				
21111	Basic Salaries-Pensionable Posts	529,600,000	522,400,000	520,000,000
21112	Basic Salaries-Non Pensionable Posts	277,965,000	331,885,000	412,268,000
21113	Personnel Allowances - (Non-Discretionary)	6,480,918	6,500,000	11,900,000
22001	Office And General Supplies And Services	3,698,500	3,230,000	4,580,000
22002	Utilities Supplies And Services	0	0	23,400,000
22003	Fuel, Oils, Lubricants	4,019,923	20,000,000	11,250,000
22007	Rental Expenses	10,800,000	10,800,000	10,800,000
22010	Travel - In - Country	12,500,000	37,700,000	13,200,000
22014	Hospitality Supplies And Services	0	8,750,000	1,250,000
22019	Routine maintenance and repair of buildings	500,000	7,500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>847,564,341</b>	<b>950,765,000</b>	<b>1,014,148,000</b>
<b>Subvote 2007 PRISONS KIGOMA</b>				
21111	Basic Salaries-Pensionable Posts	327,200,000	320,000,000	370,444,000
21112	Basic Salaries-Non Pensionable Posts	113,971,000	113,045,000	215,240,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	5,000,000	5,000,000
22001	Office And General Supplies And Services	3,200,000	4,400,000	5,500,000
22002	Utilities Supplies And Services	0	0	21,000,000
22003	Fuel, Oils, Lubricants	3,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	19,500,000	13,200,000
22015	Agricultural And Livestock Supplies & Services	0	25,900,000	25,400,000
22019	Routine maintenance and repair of buildings	500,000	500,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22032	Other operating Expenses	0	0	4,500,000
<b>Total of Subvote</b>		<b>451,371,000</b>	<b>494,345,000</b>	<b>670,684,000</b>
<b>Subvote 2008 PRISONS TANGA</b>				
21111	Basic Salaries-Pensionable Posts	582,148,000	519,449,000	491,744,000
21112	Basic Salaries-Non Pensionable Posts	168,806,000	164,819,000	262,108,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	5,500,000	10,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,500,000
22002	Utilities Supplies And Services	0	0	23,400,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	5,000,000
22007	Rental Expenses	4,500,000	4,800,000	4,800,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	500,000	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>767,654,000</b>	<b>713,968,000</b>	<b>818,252,000</b>
<b>Subvote 2009 PRISONS KAGERA</b>				
21111	Basic Salaries-Pensionable Posts	508,432,000	400,000,000	401,004,000
21112	Basic Salaries-Non Pensionable Posts	175,200,000	172,039,000	240,600,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	6,000,000	9,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,300,000
22002	Utilities Supplies And Services	12,000,000	12,000,000	35,400,000
22003	Fuel, Oils, Lubricants	3,000,000	5,000,000	5,000,000
22007	Rental Expenses	1,800,000	1,800,000	3,600,000
22010	Travel - In - Country	3,640,000	11,200,000	9,700,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>711,272,000</b>	<b>612,739,000</b>	<b>714,604,000</b>
<b>Subvote 2010 PRISONS MWANZA</b>				
21111	Basic Salaries-Pensionable Posts	815,000,000	700,000,000	700,000,000
21112	Basic Salaries-Non Pensionable Posts	217,403,000	275,014,000	304,196,000
21113	Personnel Allowances - (Non-Discretionary)	6,500,000	6,500,000	14,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	5,000,000
22010	Travel - In - Country	500,000	13,700,000	9,700,000
22019	Routine maintenance and repair of buildings	500,000	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
<b>Total of Subvote</b>		<b>1,050,103,000</b>	<b>1,005,914,000</b>	<b>1,055,096,000</b>
<b>Subvote 2011 PRISONS TABORA</b>				
21111	Basic Salaries-Pensionable Posts	515,000,000	500,000,000	600,000,000
21112	Basic Salaries-Non Pensionable Posts	157,210,000	172,275,000	236,292,000
21113	Personnel Allowances - (Non-Discretionary)	5,500,000	6,100,000	9,500,000
22001	Office And General Supplies And Services	3,090,000	4,000,000	5,040,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	2,000,000	5,000,000	5,000,000
22010	Travel - In - Country	480,000	9,700,000	11,500,000
22019	Routine maintenance and repair of buildings	500,000	8,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,000,000	2,000,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>684,780,000</b>	<b>707,075,000</b>	<b>895,132,000</b>
<b>Subvote 2012 PRISONS MBEYA</b>				
21111	Basic Salaries-Pensionable Posts	615,000,000	600,000,000	600,000,000
21112	Basic Salaries-Non Pensionable Posts	249,769,000	285,063,000	347,976,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	6,000,000	11,000,000
22001	Office And General Supplies And Services	1,744,000	3,200,000	5,000,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	5,000,000
22010	Travel - In - Country	5,500,000	9,700,000	10,000,000
22019	Routine maintenance and repair of buildings	490,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	20,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>876,003,000</b>	<b>930,963,000</b>	<b>999,376,000</b>
<b>Subvote 2013 PRISONS SINGIDA</b>				
21111	Basic Salaries-Pensionable Posts	325,912,000	322,459,000	315,055,000
21112	Basic Salaries-Non Pensionable Posts	203,376,000	200,000,000	249,761,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	10,100,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,000,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	3,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	8,800,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	2,500,000
<b>Total of Subvote</b>		<b>539,488,000</b>	<b>546,359,000</b>	<b>613,716,000</b>
<b>Subvote 2014 PRISONS COAST</b>				
21111	Basic Salaries-Pensionable Posts	508,455,000	595,943,000	605,902,000
21112	Basic Salaries-Non Pensionable Posts	302,663,000	252,311,000	302,486,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	9,100,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	3,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	10,100,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>821,318,000</b>	<b>872,154,000</b>	<b>957,288,000</b>
<b>Subvote 2015 PRISONS LINDI</b>				
21111	Basic Salaries-Pensionable Posts	358,712,000	347,212,000	461,535,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21112	Basic Salaries-Non Pensionable Posts	231,720,000	225,010,000	234,237,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	9,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	0	0	12,600,000
22003	Fuel, Oils, Lubricants	2,000,000	5,000,000	5,000,000
22007	Rental Expenses	1,600,000	5,400,000	1,200,000
22010	Travel - In - Country	0	9,700,000	11,600,000
22019	Routine maintenance and repair of buildings	0	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>600,732,000</b>	<b>601,522,000</b>	<b>745,872,000</b>
<b>Subvote 2016 PRISONS MANYARA</b>				
21111	Basic Salaries-Pensionable Posts	227,364,000	221,540,000	361,528,000
21112	Basic Salaries-Non Pensionable Posts	218,940,000	219,056,000	220,424,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	10,100,000
22001	Office And General Supplies And Services	0	3,200,000	5,000,000
22002	Utilities Supplies And Services	0	0	12,600,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	500,000	500,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>454,304,000</b>	<b>464,496,000</b>	<b>630,852,000</b>
<b>Subvote 2017 PRISONS MTWARA</b>				
21111	Basic Salaries-Pensionable Posts	368,850,000	426,496,000	530,000,000
21112	Basic Salaries-Non Pensionable Posts	300,300,000	271,249,000	209,116,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	10,100,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,000,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,300,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>681,350,000</b>	<b>721,645,000</b>	<b>788,016,000</b>
<b>Subvote 2018 PRISONS RUVUMA</b>				
21111	Basic Salaries-Pensionable Posts	310,500,000	303,120,000	302,041,000
21112	Basic Salaries-Non Pensionable Posts	204,947,000	192,772,000	175,871,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	9,500,000
22001	Office And General Supplies And Services	2,200,000	3,200,000	4,000,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	2,000,000	5,000,000	5,000,000
22007	Rental Expenses	0	3,840,000	0
22010	Travel - In - Country	0	9,700,000	9,900,000
22019	Routine maintenance and repair of buildings	500,000	0	0

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>523,647,000</b>	<b>523,632,000</b>	<b>526,812,000</b>
<b>Subvote 2019 PRISONS RUKWA</b>				
21111	Basic Salaries-Pensionable Posts	398,222,000	386,222,000	374,222,000
21112	Basic Salaries-Non Pensionable Posts	209,228,000	202,277,000	202,402,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,000,000	9,500,000
22001	Office And General Supplies And Services	2,200,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	0	0	15,600,000
22003	Fuel, Oils, Lubricants	1,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	10,100,000
22019	Routine maintenance and repair of buildings	500,000	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>613,650,000</b>	<b>611,899,000</b>	<b>625,024,000</b>
<b>Subvote 2020 PRISONS MARA</b>				
21111	Basic Salaries-Pensionable Posts	328,022,000	335,951,000	343,090,000
21112	Basic Salaries-Non Pensionable Posts	280,888,000	274,154,000	282,770,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	5,500,000	9,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	0	0	13,200,000
22003	Fuel, Oils, Lubricants	1,262,898	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	10,000,000
22019	Routine maintenance and repair of buildings	500,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>616,372,898</b>	<b>635,005,000</b>	<b>671,760,000</b>
<b>Subvote 2021 PRISONS IRINGA</b>				
21111	Basic Salaries-Pensionable Posts	376,863,000	368,402,000	454,203,000
21112	Basic Salaries-Non Pensionable Posts	225,577,000	223,121,000	219,717,000
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	5,500,000	10,100,000
22001	Office And General Supplies And Services	0	3,200,000	3,200,000
22002	Utilities Supplies And Services	0	0	13,200,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	8,900,000
22019	Routine maintenance and repair of buildings	500,000	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>607,940,000</b>	<b>616,423,000</b>	<b>719,820,000</b>
<b>Subvote 2022 PRISONS KILIMANJARO</b>				
21111	Basic Salaries-Pensionable Posts	471,860,000	486,944,000	489,124,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21112	Basic Salaries-Non Pensionable Posts	229,765,000	223,400,000	293,000,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	5,000,000	10,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	5,000,000
22002	Utilities Supplies And Services	0	0	13,800,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	9,700,000
22019	Routine maintenance and repair of buildings	0	500,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>712,325,000</b>	<b>734,744,000</b>	<b>831,524,000</b>
<b>Subvote 2023 PRISONS MOROGORO</b>				
21111	Basic Salaries-Pensionable Posts	1,009,642,000	1,033,733,000	1,069,205,000
21112	Basic Salaries-Non Pensionable Posts	527,215,000	522,000,000	692,059,000
21113	Personnel Allowances - (Non-Discretionary)	3,500,000	6,500,000	11,500,000
22001	Office And General Supplies And Services	2,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	15,000,000	15,000,000	21,000,000
22003	Fuel, Oils, Lubricants	5,000,000	5,000,000	8,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	7,770,000	13,700,000	13,700,000
22014	Hospitality Supplies And Services	0	6,000,000	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>1,570,827,000</b>	<b>1,607,633,000</b>	<b>1,829,164,000</b>
<b>Subvote 2024 PRISONS GEITA</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	9,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	6,250,000
22007	Rental Expenses	0	9,240,000	5,400,000
22010	Travel - In - Country	0	6,200,000	7,200,000
22019	Routine maintenance and repair of buildings	5,000,000	5,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,440,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>15,700,000</b>	<b>34,140,000</b>	<b>53,490,000</b>
<b>Subvote 2025 PRISONS KATAVI</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	7,100,000
22001	Office And General Supplies And Services	0	3,000,000	4,000,000
22002	Utilities Supplies And Services	0	0	15,000,000
22007	Rental Expenses	0	9,240,000	6,000,000
22010	Travel - In - Country	0	7,000,000	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>22,240,000</b>	<b>44,000,000</b>
<b>Subvote 2026 PRISONS NJOMBE</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	4,500,000	9,500,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	0	0	15,000,000
22003	Fuel, Oils, Lubricants	3,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	6,200,000	6,200,000
22019	Routine maintenance and repair of buildings	5,000,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
<b>Total of Subvote</b>		<b>14,700,000</b>	<b>22,900,000</b>	<b>45,400,000</b>
<b>Subvote 2027 PRISONS SIMIYU</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	11,000,000
22001	Office And General Supplies And Services	0	7,000,000	4,500,000
22002	Utilities Supplies And Services	0	0	21,000,000
22003	Fuel, Oils, Lubricants	0	0	7,500,000
22007	Rental Expenses	0	9,240,000	9,000,000
22010	Travel - In - Country	0	7,000,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>26,240,000</b>	<b>65,000,000</b>
<b>Subvote 2028 PRISONS SHINYANGA</b>				
21111	Basic Salaries-Pensionable Posts	380,950,000	365,200,000	365,200,000
21112	Basic Salaries-Non Pensionable Posts	153,362,000	138,043,000	186,536,000
21113	Personnel Allowances - (Non-Discretionary)	2,500,000	5,500,000	9,500,000
22001	Office And General Supplies And Services	2,200,000	3,200,000	4,200,000
22002	Utilities Supplies And Services	14,000,000	12,000,000	33,000,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22010	Travel - In - Country	0	9,700,000	8,800,000
22019	Routine maintenance and repair of buildings	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
<b>Total of Subvote</b>		<b>558,012,000</b>	<b>540,143,000</b>	<b>616,736,000</b>
<b>Total of Programme</b>		<b>195,052,216,270</b>	<b>170,412,488,790</b>	<b>166,642,391,000</b>

**PROGRAMME 30 TRAINING**

**Subvote 3001 UKONGA PRISONS STAFF COLLEGE**

21111	Basic Salaries-Pensionable Posts	2,472,960,000	2,468,000,000	2,252,000,000
21112	Basic Salaries-Non Pensionable Posts	711,276,000	686,000,000	540,544,000
21113	Personnel Allowances - (Non-Discretionary)	1,660,000	1,500,000	27,750,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	8,000,000



**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22002	Utilities Supplies And Services	0	0	7,800,000
22003	Fuel, Oils, Lubricants	4,556,000	19,000,000	5,750,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	139,290,880	120,000,000	15,000,000
22010	Travel - In - Country	8,700,000	8,700,000	13,200,000
22012	Communication & Information	0	0	8,000,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
31221	Materials and Supplies	0	0	3,000,000
<b>Total of Subvote</b>		<b>3,341,642,880</b>	<b>3,307,400,000</b>	<b>2,898,044,000</b>
<b>Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL</b>				
21111	Basic Salaries-Pensionable Posts	297,296,000	288,796,000	214,123,000
21112	Basic Salaries-Non Pensionable Posts	148,960,000	118,987,000	145,025,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	1,500,000	9,000,000
22001	Office And General Supplies And Services	3,200,000	3,200,000	3,900,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	9,000,000	20,000,000	2,500,000
22008	Training - Domestic	10,000,000	20,000,000	3,400,000
22010	Travel - In - Country	7,000,000	7,000,000	5,000,000
22013	Educational Materials, Services And Supplies	0	0	500,000
22019	Routine maintenance and repair of buildings	6,958,000	7,000,000	4,988,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	11,500,000	5,500,000
<b>Total of Subvote</b>		<b>488,414,000</b>	<b>477,983,000</b>	<b>399,936,000</b>
<b>Subvote 3003 RUANDA PRISONS TRADE SCHOOL</b>				
21111	Basic Salaries-Pensionable Posts	694,760,000	677,260,000	602,000,000
21112	Basic Salaries-Non Pensionable Posts	253,204,000	233,751,000	150,292,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	9,000,000
22001	Office And General Supplies And Services	1,000,000	3,200,000	3,000,000
22002	Utilities Supplies And Services	0	0	9,000,000
22003	Fuel, Oils, Lubricants	4,000,000	4,500,000	2,500,000
22008	Training - Domestic	24,000,000	21,128,000	16,100,000
22010	Travel - In - Country	0	0	19,000,000
22012	Communication & Information	0	0	480,000
22013	Educational Materials, Services And Supplies	0	0	21,000,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22019	Routine maintenance and repair of buildings	2,000,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	2,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,440,000
<b>Total of Subvote</b>		<b>981,464,000</b>	<b>945,839,000</b>	<b>835,812,000</b>
<b>Subvote 3004 PRISONS COLLEGE KIWIRA</b>				
21111	Basic Salaries-Pensionable Posts	1,208,372,000	1,214,450,000	1,004,241,000
21112	Basic Salaries-Non Pensionable Posts	385,576,000	359,116,000	418,923,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	1,500,000	16,500,000
22001	Office And General Supplies And Services	7,924,000	8,200,000	17,320,000
22002	Utilities Supplies And Services	0	0	5,400,000
22003	Fuel, Oils, Lubricants	4,900,000	10,000,000	6,560,000

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	20,000,000	57,525,130	37,500,000
22010	Travel - In - Country	0	0	7,600,000
22019	Routine maintenance and repair of buildings	142,132	3,500,000	8,630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	6,000,000
31112	Buildings other than dwellings	368,000	10,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,925,000
<b>Total of Subvote</b>		<b>1,628,782,132</b>	<b>1,668,791,130</b>	<b>1,535,599,000</b>
<b>Total of Programme</b>		<b>6,440,303,012</b>	<b>6,400,013,130</b>	<b>5,669,391,000</b>
<b>PROGRAMME 40 ECONOMIC SERVICES</b>				
<b>Subvote 4001 PRISON BUILDING BRIGADE</b>				
21111	Basic Salaries-Pensionable Posts	796,320,000	600,000,000	500,132,000
21112	Basic Salaries-Non Pensionable Posts	327,252,000	298,240,000	236,668,000
21113	Personnel Allowances - (Non-Discretionary)	173,000	0	3,400,000
22010	Travel - In - Country	0	32,500,000	24,000,000
22019	Routine maintenance and repair of buildings	130,840,000	125,000,000	436,800,000
<b>Total of Subvote</b>		<b>1,254,585,000</b>	<b>1,055,740,000</b>	<b>1,201,000,000</b>
<b>Subvote 4002 PRISON INDUSTRIES</b>				
21111	Basic Salaries-Pensionable Posts	382,890,000	340,766,000	310,312,000
21112	Basic Salaries-Non Pensionable Posts	154,674,000	103,175,000	84,584,000
21113	Personnel Allowances - (Non-Discretionary)	2,996,608	0	10,000,000
22001	Office And General Supplies And Services	790,680	0	1,140,000
22003	Fuel, Oils, Lubricants	0	10,000,000	5,000,000
22006	Clothing, Bedding, Footwear And Services	0	10,000,000	0
22007	Rental Expenses	0	20,000,000	10,000,000
22010	Travel - In - Country	30,439,518	19,000,000	26,000,000
22014	Hospitality Supplies And Services	0	15,000,000	7,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	15,000,000	12,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,720,000	20,600,000
31122	Machinery and Equipment Other than Transport Equipment	0	50,000,000	0
<b>Total of Subvote</b>		<b>586,790,806</b>	<b>587,161,000</b>	<b>481,636,000</b>
<b>Subvote 4003 PRISON FARMS</b>				
21111	Basic Salaries-Pensionable Posts	235,920,000	191,688,000	191,420,000
21112	Basic Salaries-Non Pensionable Posts	797,978,000	679,764,000	678,688,000
22003	Fuel, Oils, Lubricants	20,719,500	105,000,000	100,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	3,000,000
22010	Travel - In - Country	0	0	19,000,000
22014	Hospitality Supplies And Services	0	0	7,000,000
22015	Agricultural And Livestock Supplies & Services	0	210,500,000	212,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,959,980	56,000,080	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	20,520,000	0	40,000,000
31221	Materials and Supplies	0	3,500,000	0
<b>Total of Subvote</b>		<b>1,114,097,480</b>	<b>1,246,452,080</b>	<b>1,267,608,000</b>

**Vote 029 Ministry of Home Affairs-Prisons Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<u>2,955,473,286</u>	<u>2,889,353,080</u>	<u>2,950,244,000</u>
<b>Total of Vote</b>		<u>212,918,681,706</u>	<u>187,938,675,000</u>	<u>186,661,298,000</u>

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,2021 , the salaries and expenses of **President's Office and Cabinet Secretariat**

*Four hundred thirty-nine billion nine hundred thirty-five million eight hundred seventy-five thousand*

(Shs.439,935,875,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	1,114,458,000	800,991,000	1,380,540,000
21112	Basic Salaries-Non Pensionable Posts	137,172,000	140,760,000	0
21113	Personnel Allowances - (Non-Discretionary)	1,761,150,776	1,817,151,064	4,467,882,000
21114	Personnel Allowances - (Discretionary)- Optional	104,200,000	104,200,000	104,200,000
21121	Personal Allowances - In-Kind	326,700,000	270,700,000	270,700,000
22001	Office And General Supplies And Services	245,745,478	356,150,000	655,450,000
22002	Utilities Supplies And Services	552,000,000	852,000,000	1,100,000,000
22003	Fuel, Oils, Lubricants	362,275,063	422,500,000	600,000,000
22004	Medical Supplies & Services	215,280,000	215,280,000	295,280,000
22006	Clothing,Bedding, Footwear And Services	150,000,000	150,000,000	150,000,000
22007	Rental Expenses	1,100,000,000	1,100,000,000	2,400,000,000
22008	Training - Domestic	57,900,000	57,900,000	57,900,000
22009	Training - Foreign	142,000,000	142,000,000	142,000,000
22010	Travel - In - Country	329,401,900	328,660,000	634,060,000
22011	Travel Out Of Country	168,999,999	169,750,000	169,750,000
22012	Communication & Information	516,900,000	616,900,000	713,900,000
22013	Educational Materials, Services And Supplies	290,000,000	290,000,000	290,000,000
22014	Hospitality Supplies And Services	1,078,945,447	1,079,000,000	1,160,820,000
22019	Routine maintenance and repair of buildings	582,757,000	582,757,000	800,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	55,000,000	58,034,064	58,034,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	524,000,000	474,000,000	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	215,000,000	215,000,000	215,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	110,000,000	110,000,000	210,000,000
22030	Other Supplies and Services (not elsewhere classified)	315,000,000	314,995,872	514,995,000
22031	Expenses on Professional fees and charges	18,000,000	18,000,000	18,000,000
22032	Other operating Expenses	407,260,312,907	378,091,211,000	400,131,292,000
26311	Extra-budgetary accounts and funds -Cash	9,802,361,989	13,848,826,000	14,377,096,000
26323	Extra-budgetary accounts and funds -in kind	710,000,000	0	0
28211	Current transfers not elsewhere classified	0	710,000,000	1,000,000,000
31112	Buildings other than dwellings	4,413,652,138	0	0
31113	Other Structures	0	50,000,000	100,000,000
31121	Transportation Equipment	987,214,811	866,794,000	1,376,794,000
31122	Machinery and Equipment Other thanTransport Equipment	236,894,989	261,000,000	397,000,000
<b>Total of Subvote</b>		<b>433,943,322,495</b>	<b>404,574,560,000</b>	<b>434,636,693,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

**Vote 030 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	194,676,000	204,591,000	240,399,000
21112	Basic Salaries-Non Pensionable Posts	14,387,995	14,388,000	0
21113	Personnel Allowances - (Non-Discretionary)	135,400,000	127,920,000	127,920,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	13,000,000	13,000,000
21121	Personal Allowances - In-Kind	27,880,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	52,600,000	52,200,000	52,200,000
22003	Fuel, Oils, Lubricants	15,250,000	15,750,000	15,750,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	900,000	900,000
22008	Training - Domestic	10,300,000	11,800,000	11,800,000
22010	Travel - In - Country	4,680,000	8,280,000	8,280,000
22012	Communication & Information	11,400,000	8,400,000	8,400,000
22014	Hospitality Supplies And Services	12,300,000	22,240,000	22,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	8,550,000	8,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	3,600,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	5,390,000	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>499,263,995</b>	<b>509,179,000</b>	<b>530,599,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	162,351,000	199,863,000	207,876,000
21112	Basic Salaries-Non Pensionable Posts	0	7,116,000	0
21113	Personnel Allowances - (Non-Discretionary)	65,700,000	72,300,000	72,300,000
21114	Personnel Allowances - (Discretionary)- Optional	19,300,000	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	87,216,000	53,216,000	53,216,000
22001	Office And General Supplies And Services	61,190,000	62,690,000	84,690,000
22002	Utilities Supplies And Services	0	0	120,000,000
22003	Fuel, Oils, Lubricants	6,969,999	7,670,000	7,670,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	9,349,999	11,350,000	11,350,000
22009	Training - Foreign	12,000,000	12,000,000	12,000,000
22010	Travel - In - Country	12,800,000	20,000,000	20,000,000
22011	Travel Out Of Country	200,000	200,000	200,000
22012	Communication & Information	10,100,000	10,100,000	13,100,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	17,600,000	19,900,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,200,000	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
31122	Machinery and Equipment Other thanTransport Equipment	4,191,000	7,191,000	7,191,000
<b>Total of Subvote</b>		<b>486,767,998</b>	<b>531,396,000</b>	<b>677,293,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	73,893,000	83,940,000	85,950,000
21113	Personnel Allowances - (Non-Discretionary)	52,100,000	52,750,000	53,050,000
21114	Personnel Allowances - (Discretionary)- Optional	21,000,000	21,500,000	27,000,000
21121	Personal Allowances - In-Kind	22,060,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	17,225,000	22,710,000	23,310,000
22003	Fuel, Oils, Lubricants	3,000,000	3,000,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	900,000	600,000	900,000
22007	Rental Expenses	1,600,000	0	0
22008	Training - Domestic	42,660,000	37,100,000	23,200,000
22010	Travel - In - Country	25,570,000	32,960,000	33,360,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000

**Vote 030 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22013	Educational Materials, Services And Supplies	300,000	300,000	300,000
22014	Hospitality Supplies And Services	13,519,999	15,420,000	15,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	5,400,000	8,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	2,400,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,400,000	3,235,000	6,035,000
<b>Total of Subvote</b>		<b>290,827,999</b>	<b>300,875,000</b>	<b>302,885,000</b>
<b>Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	35,136,000	83,940,000	83,280,000
21113	Personnel 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	12,600,000	14,000,000	14,000,000
22009	Training - Foreign	15,000,000	15,000,000	15,000,000
22010	Travel - In - Country	15,260,000	10,860,000	10,860,000
22011	Travel Out Of Country	12,000,000	15,000,000	15,000,000
22012	Communication & Information	30,365,000	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
<b>Total of Subvote</b>		<b>244,166,000</b>	<b>292,970,000</b>	<b>292,310,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	71,610,000	50,130,000	50,130,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	29,500,000	40,380,000	40,380,000
22001	Office And General Supplies And Services	65,750,000	62,950,000	62,950,000
22003	Fuel, Oils, Lubricants	7,000,000	8,000,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	9,500,000	13,000,000	13,000,000
22010	Travel - In - Country	23,100,000	26,860,000	26,860,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,000,000	14,540,000	14,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,400,000	21,900,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,500,000	12,600,000	12,600,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>274,360,000</b>	<b>274,360,000</b>	<b>274,360,000</b>
<b>Total of Programme</b>		<b>435,738,708,487</b>	<b>406,483,340,000</b>	<b>436,714,140,000</b>

**PROGRAMME 20 CABINET SECRETARIAT**

**Subvote 2001 CABINET SECRETARIAT**

**Vote 030 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	816,684,000	1,149,283,000	843,111,000
21112	Basic Salaries-Non Pensionable Posts	32,244,000	26,784,000	0
21113	Personnel Allowances - (Non-Discretionary)	246,800,000	224,310,000	224,310,000
21114	Personnel Allowances - (Discretionary)- Optional	17,500,000	17,500,000	17,500,000
21121	Personal Allowances - In-Kind	226,200,000	206,200,000	206,200,000
22001	Office And General Supplies And Services	66,170,000	64,170,000	64,170,000
22002	Utilities Supplies And Services	6,200,000	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	56,800,000	52,550,000	52,550,000
22006	Clothing,Bedding, Footwear And Services	4,600,000	4,600,000	4,600,000
22008	Training - Domestic	19,900,000	21,400,000	21,400,000
22009	Training - Foreign	25,000,000	25,000,000	25,000,000
22010	Travel - In - Country	74,340,000	128,580,000	128,580,000
22011	Travel Out Of Country	1,600,000	1,600,000	1,600,000
22012	Communication & Information	8,860,000	8,860,000	8,860,000
22014	Hospitality Supplies And Services	17,020,000	16,020,000	16,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,900,000	28,900,000	28,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,110,000	8,110,000	8,110,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	15,300,000	15,300,000	15,300,000
<b>Total of Subvote</b>		<b>1,679,728,000</b>	<b>2,006,867,000</b>	<b>1,673,911,000</b>
<b>Subvote 2002 GOVERNMENT COMMUNICATION</b>				
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	10,000,000	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>370,970,000</b>	<b>370,970,000</b>	<b>370,970,000</b>
<b>Subvote 2003 GOOD GOVERNANCE</b>				
21111	Basic Salaries-Pensionable Posts	133,200,000	208,512,000	124,404,000
21113	Personnel Allowances - (Non-Discretionary)	64,445,000	131,945,000	98,700,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	49,980,000	67,180,000	69,980,000
22001	Office And General Supplies And Services	86,950,000	110,405,000	112,555,000
22003	Fuel, Oils, Lubricants	17,500,000	25,000,000	25,745,000
22006	Clothing,Bedding, Footwear And Services	4,200,000	4,200,000	26,100,000
22007	Rental Expenses	4,000,000	4,000,000	4,000,000



**Vote 030 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	21,500,000	52,500,000	33,050,000
22009	Training - Foreign	9,000,000	13,000,000	13,000,000
22010	Travel - In - Country	20,600,000	28,500,000	47,900,000
22011	Travel Out Of Country	12,600,000	69,400,000	54,700,000
22012	Communication & Information	4,800,000	7,200,000	11,700,000
22013	Educational Materials, Services And Supplies	1,500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	17,300,000	30,080,000	30,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	26,000,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	20,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>486,975,000</b>	<b>799,922,000</b>	<b>715,814,000</b>
<b>Subvote 2004 PUBLIC SERVICE APPEAL</b>				
21111	Basic Salaries-Pensionable Posts	155,088,000	145,500,000	161,040,000
21112	Basic Salaries-Non Pensionable Posts	14,856,000	16,440,000	0
21113	Personnel Allowances - (Non-Discretionary)	59,630,000	53,670,000	59,840,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	80,030,000	57,780,000	73,860,000
22001	Office And General Supplies And Services	29,950,000	34,300,000	37,200,000
22003	Fuel, Oils, Lubricants	13,870,000	15,550,000	17,760,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
22008	Training - Domestic	12,300,000	16,300,000	13,600,000
22009	Training - Foreign	15,000,000	15,000,000	9,000,000
22010	Travel - In - Country	27,720,000	32,400,000	30,840,000
22011	Travel Out Of Country	23,300,000	36,800,000	15,200,000
22012	Communication & Information	2,400,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	10,900,000	11,700,000	12,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,100,000	9,100,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	3,600,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>469,944,000</b>	<b>461,940,000</b>	<b>461,040,000</b>
<b>Subvote 2005 PUBLIC SECTOR REFORM COORDINATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	112,332,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	56,000,000	0	0
21121	Personal Allowances - In-Kind	54,600,000	0	0
22001	Office And General Supplies And Services	17,400,000	0	0
22003	Fuel, Oils, Lubricants	17,500,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,500,000	0	0
22008	Training - Domestic	32,000,000	0	0
22010	Travel - In - Country	14,400,000	0	0
22011	Travel Out Of Country	13,500,000	0	0
22012	Communication & Information	1,800,000	0	0
22013	Educational Materials, Services And Supplies	2,500,000	0	0
22014	Hospitality Supplies And Services	12,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,035,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,500,000	0	0

**Vote 030 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>359,967,000</u>	<u>0</u>	<u>0</u>
<b>Total of Programme</b>		<u>3,367,584,000</u>	<u>3,639,699,000</u>	<u>3,221,735,000</u>
<b>Total of Vote</b>		<u>439,106,292,487</u>	<u>410,123,039,000</u>	<u>439,935,875,000</u>

VOTE 031

**VICE PRESIDENT'S OFFICE**

## Vote 031 Vice President's Office

**A. ESTIMATE** of the amount required in the year ending 30th June, 2021, the salaries and expenses of **Vice President's Office**

*Eleven billion five hundred eighty-one million five hundred thirty-four thousand*

(Shs.11,581,534,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	966,699,000	907,164,000	1,091,458,000
21113	Personnel Allowances - (Non-Discretionary)	249,419,281	146,700,000	394,580,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	4,000,000	0
21121	Personal Allowances - In-Kind	120,305,198	199,425,000	243,425,000
22001	Office And General Supplies And Services	189,348,931	231,700,000	328,700,000
22002	Utilities Supplies And Services	52,295,889	169,200,000	102,000,000
22003	Fuel, Oils, Lubricants	115,222,731	134,040,000	146,000,000
22004	Medical Supplies & Services	3,173,800	9,000,000	0
22006	Clothing, Bedding, Footwear And Services	3,885,000	10,000,000	10,000,000
22007	Rental Expenses	727,239,091	307,885,560	294,000,000
22008	Training - Domestic	22,118,061	29,100,000	77,100,000
22010	Travel - In - Country	163,276,731	136,900,000	212,380,000
22011	Travel Out Of Country	13,045,439	23,000,000	43,000,000
22012	Communication & Information	65,071,685	97,200,000	52,800,000
22014	Hospitality Supplies And Services	61,047,845	69,200,000	102,320,000
22016	Printing, advertizing and Information Supplies and Services	4,000,000	0	2,000,000
22019	Routine maintenance and repair of buildings	9,211,500	10,000,000	10,045,560
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,679,784	76,000,000	92,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,998,346	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	26,000,000	28,000,000
22032	Other operating Expenses	246,860,963	10,000,000	11,000,000
31121	Transportation Equipment	0	320,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	25,663,017	45,000,000	63,000,000
<b>Total of Subvote</b>		<b>3,121,562,293</b>	<b>2,973,514,560</b>	<b>3,315,808,560</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	146,407,000	158,304,000	150,204,000
21113	Personnel Allowances - (Non-Discretionary)	20,222,000	45,260,000	78,440,000
21121	Personal Allowances - In-Kind	13,080,000	0	0
22001	Office And General Supplies And Services	11,524,246	12,600,000	12,600,000
22003	Fuel, Oils, Lubricants	5,980,300	19,295,000	19,295,000
22008	Training - Domestic	5,300,000	6,226,000	6,926,000
22010	Travel - In - Country	3,100,000	3,120,000	3,240,000
22014	Hospitality Supplies And Services	4,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,848,884	5,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	463,065	2,000,000	6,000,000

**Vote 031 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	6,500,000
<b>Total of Subvote</b>		<b>214,925,496</b>	<b>265,805,000</b>	<b>288,205,000</b>
<b>Subvote 1003 POLICY AND PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	243,040,000	312,000,000	232,440,000
21113	Personnel Allowances - (Non-Discretionary)	45,456,400	47,080,000	137,430,000
21121	Personal Allowances - In-Kind	51,120,000	51,120,000	39,240,000
22001	Office And General Supplies And Services	40,757,675	59,500,000	39,440,000
22003	Fuel, Oils, Lubricants	18,336,689	40,000,000	19,790,000
22007	Rental Expenses	5,999,000	5,000,000	13,000,000
22008	Training - Domestic	3,550,000	6,200,000	6,200,000
22010	Travel - In - Country	34,654,614	42,800,000	69,400,000
22014	Hospitality Supplies And Services	29,949,112	31,500,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,103,996	18,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,088,972	8,000,000	0
22032	Other operating Expenses	0	0	9,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,712,378	18,000,000	18,000,000
<b>Total of Subvote</b>		<b>492,768,835</b>	<b>639,200,000</b>	<b>620,640,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	32,337,000	66,948,000	60,600,000
21113	Personnel Allowances - (Non-Discretionary)	14,063,900	16,100,000	44,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	2,459,317	8,100,000	7,390,000
22003	Fuel, Oils, Lubricants	0	3,100,000	3,100,000
22008	Training - Domestic	8,400,000	9,300,000	8,400,000
22010	Travel - In - Country	29,999,924	15,400,000	18,000,000
22012	Communication & Information	12,314,000	12,520,000	12,480,000
22013	Educational Materials, Services And Supplies	28,999,676	21,000,000	21,000,000
22014	Hospitality Supplies And Services	7,564,935	8,250,000	8,000,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,500,000	11,000,000
<b>Total of Subvote</b>		<b>137,138,752</b>	<b>184,718,000</b>	<b>201,370,000</b>
<b>Subvote 1005 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	64,500,000	98,448,000	105,708,000
21113	Personnel Allowances - (Non-Discretionary)	23,266,900	21,200,000	50,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,218,227	5,700,000	3,000,000
22003	Fuel, Oils, Lubricants	4,202,427	7,740,000	7,820,000
22007	Rental Expenses	0	2,000,000	500,000
22008	Training - Domestic	7,107,540	7,200,000	6,200,000
22010	Travel - In - Country	14,349,440	19,350,000	27,650,000
22014	Hospitality Supplies And Services	3,028,767	4,500,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	420,000	8,000,000	8,000,000

**Vote 031 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	80,000	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
22032	Other operating Expenses	2,000,000	2,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	450,000	9,000,000	5,500,000
<b>Total of Subvote</b>		<b>136,703,300</b>	<b>200,718,000</b>	<b>236,658,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,404,000	19,404,000	113,088,000
21113	Personnel Allowances - (Non-Discretionary)	26,469,400	33,610,000	86,740,000
21121	Personal Allowances - In-Kind	10,740,000	10,740,000	13,080,000
22001	Office And General Supplies And Services	4,692,000	4,340,000	900,000
22003	Fuel, Oils, Lubricants	6,000,000	17,350,000	9,780,000
22008	Training - Domestic	7,189,000	7,800,000	21,800,000
22010	Travel - In - Country	4,000,000	7,400,000	13,920,000
22014	Hospitality Supplies And Services	2,121,000	6,200,000	4,600,000
22016	Printing, advertizing and Information Supplies and Services	501,700	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,880,000	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	8,000,000
<b>Total of Subvote</b>		<b>83,997,100</b>	<b>127,344,000</b>	<b>288,908,000</b>
<b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	59,784,000	59,784,000	109,674,000
21113	Personnel Allowances - (Non-Discretionary)	10,860,000	16,760,000	45,040,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	3,500,000	5,000,000
22001	Office And General Supplies And Services	12,940,573	15,900,000	24,900,000
22003	Fuel, Oils, Lubricants	0	0	10,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	1,400,000	11,400,000	7,400,000
22010	Travel - In - Country	15,089,590	19,290,000	14,210,000
22012	Communication & Information	5,000,000	5,000,000	21,000,000
22014	Hospitality Supplies And Services	6,000,000	8,800,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	18,000,000
22032	Other operating Expenses	4,000,000	7,000,000	31,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,440,200	2,500,000	42,500,000
<b>Total of Subvote</b>		<b>132,514,363</b>	<b>163,934,000</b>	<b>344,024,000</b>
<b>Subvote 1008 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	115,208,000	117,344,000	181,854,000
21113	Personnel Allowances - (Non-Discretionary)	12,248,144	18,420,000	53,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	2,010,694	2,300,000	2,720,000
22003	Fuel, Oils, Lubricants	2,990,000	2,990,000	8,260,000
22007	Rental Expenses	0	0	1,200,000

### Vote 031 Vice President's Office

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22008	Training - Domestic	100,000	4,100,000	0
22010	Travel - In - Country	32,620,000	40,600,000	51,270,000
22014	Hospitality Supplies And Services	4,700,000	5,100,000	9,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,436,000	2,500,000	2,500,000
<b>Total of Subvote</b>		<b>172,312,838</b>	<b>193,354,000</b>	<b>333,024,000</b>
<b>Total of Programme</b>		<b>4,491,922,977</b>	<b>4,748,587,560</b>	<b>5,628,637,560</b>

#### PROGRAMME 20 UNION COORDINATION

##### Subvote 2001 UNION SECRETARIAT

21111	Basic Salaries-Pensionable Posts	202,427,000	192,228,000	219,714,000
21113	Personnel Allowances - (Non-Discretionary)	23,577,577	23,680,000	58,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,000,000
21121	Personal Allowances - In-Kind	35,460,000	35,460,000	35,460,000
22001	Office And General Supplies And Services	11,967,938	14,400,000	35,100,000
22003	Fuel, Oils, Lubricants	16,676,783	10,000,000	12,000,000
22007	Rental Expenses	17,999,975	87,000,000	42,000,000
22008	Training - Domestic	3,000,000	0	9,700,000
22010	Travel - In - Country	107,027,397	139,120,000	156,840,000
22012	Communication & Information	6,765	6,300,000	9,000,000
22013	Educational Materials, Services And Supplies	3,000,000	6,000,000	9,000,000
22014	Hospitality Supplies And Services	17,432,261	55,300,000	44,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,410,000	6,000,000	6,000,000
22032	Other operating Expenses	4,218,480	5,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,500,000	26,000,000
<b>Total of Subvote</b>		<b>448,204,176</b>	<b>608,988,000</b>	<b>674,474,000</b>
<b>Total of Programme</b>		<b>448,204,176</b>	<b>608,988,000</b>	<b>674,474,000</b>

#### PROGRAMME 50 ENVIRONMENTAL PROTECTION

##### Subvote 5001 ENVIRONMENT

21111	Basic Salaries-Pensionable Posts	654,368,000	827,741,000	819,254,000
21113	Personnel Allowances - (Non-Discretionary)	157,800,008	181,640,000	237,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	47,280,000	47,280,000	47,280,000
22001	Office And General Supplies And Services	20,322,873	42,400,440	90,900,000
22003	Fuel, Oils, Lubricants	32,261,384	49,030,000	32,000,000
22007	Rental Expenses	50,880,000	88,500,000	44,500,440
22008	Training - Domestic	5,400,000	13,200,000	3,400,000
22010	Travel - In - Country	220,257,561	269,550,000	318,750,000
22011	Travel Out Of Country	6,969,335	28,500,000	25,500,000
22013	Educational Materials, Services And Supplies	17,999,124	25,000,000	33,000,000
22014	Hospitality Supplies And Services	5,000,000	31,000,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,929,890	72,000,000	60,000,000
22031	Expenses on Professional fees and charges	8,701,048	5,000,000	0
26311	Extra-budgetary accounts and funds -Cash	2,312,328,675	2,808,957,000	3,550,488,000

**Vote 031 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>3,567,497,898</u>	<u>4,489,798,440</u>	<u>5,278,422,440</u>
<b>Total of Programme</b>		<u>3,567,497,898</u>	<u>4,489,798,440</u>	<u>5,278,422,440</u>
<b>Total of Vote</b>		<u>8,507,625,051</u>	<u>9,847,374,000</u>	<u>11,581,534,000</u>



VOTE 032

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

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

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

*Thirty-two billion nine hundred twenty-three million five hundred seventy-eight thousand*

*(Shs.32,923,578,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	2,210,199,000	2,583,994,933	2,405,151,000
21113	Personnel Allowances - (Non-Discretionary)	957,417,662	487,000,000	508,210,000
21121	Personal Allowances - In-Kind	0	18,000,000	54,000,000
22001	Office And General Supplies And Services	117,859,995	172,850,000	148,900,000
22002	Utilities Supplies And Services	25,539,782	78,600,000	72,400,000
22003	Fuel, Oils, Lubricants	256,982,155	264,880,000	227,830,000
22004	Medical Supplies & Services	21,674,000	18,100,000	12,300,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	6,500,000
22008	Training - Domestic	20,300,000	4,800,000	12,100,000
22010	Travel - In - Country	153,312,008	101,540,000	85,306,600
22011	Travel Out Of Country	74,761,430	14,440,000	25,000,000
22012	Communication & Information	14,169,000	19,200,000	24,000,000
22014	Hospitality Supplies And Services	110,089,874	36,135,940	47,868,940
22019	Routine maintenance and repair of buildings	66,000,000	9,600,000	43,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	281,147,086	162,000,000	150,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	15,950,000	250,000	0
22030	Other Supplies and Services (not elsewhere classified)	6,829,765,799	7,800,000,000	7,800,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	1,511,591,712	120,600,000	192,600,000
27210	Social Assistance Benefits In-cash	0	3,319,604	5,200,000
27310	Employment related Social benefits in cash	0	0	4,600,000
31121	Transportation Equipment	0	250,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,637,126	9,000,000	52,500,000
31221	Materials and Supplies	0	200,000	0
<b>Total of Subvote</b>		<b>12,688,396,627</b>	<b>12,156,510,477</b>	<b>11,977,666,540</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	204,263,017	177,600,000	187,388,000
21113	Personnel Allowances - (Non-Discretionary)	59,515,000	73,940,000	76,180,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	22,605,750	26,703,000	18,100,000
22003	Fuel, Oils, Lubricants	0	1,540,000	1,500,000
22008	Training - Domestic	12,313,752	12,400,000	10,500,000
22010	Travel - In - Country	40,522,400	18,440,000	22,743,000
22014	Hospitality Supplies And Services	2,796,356	1,320,000	1,320,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>342,016,275</b>	<b>327,943,000</b>	<b>337,731,000</b>

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1003 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	72,143,706	69,120,000	93,736,000
21113	Personnel Allowances - (Non-Discretionary)	14,967,000	29,290,000	33,300,000
22001	Office And General Supplies And Services	6,594,000	42,714,000	19,255,000
22003	Fuel, Oils, Lubricants	1,922,800	1,400,000	705,000
22010	Travel - In - Country	4,615,540	19,600,000	33,320,000
22012	Communication & Information	500,000	7,576,000	15,100,000
22013	Educational Materials, Services And Supplies	11,786,875	12,800,000	7,500,000
22014	Hospitality Supplies And Services	2,000,000	2,400,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	600,000
<b>Total of Subvote</b>		<b>114,529,921</b>	<b>184,900,000</b>	<b>209,516,000</b>
<b>Subvote 1004 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	73,820,258	77,448,000	82,488,000
21113	Personnel Allowances - (Non-Discretionary)	77,194,000	69,180,000	79,390,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	46,910,800	31,670,000	4,000,000
22003	Fuel, Oils, Lubricants	0	230,000	4,475,000
22008	Training - Domestic	0	4,700,000	3,000,000
22010	Travel - In - Country	0	12,000,000	12,000,000
22012	Communication & Information	0	5,000,000	1,400,000
22014	Hospitality Supplies And Services	3,625,000	2,890,000	4,250,000
22031	Expenses on Professional fees and charges	0	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	155,000
<b>Total of Subvote</b>		<b>201,550,058</b>	<b>206,118,000</b>	<b>211,158,000</b>
<b>Subvote 1005 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	93,790,715	94,072,000	172,268,000
21113	Personnel Allowances - (Non-Discretionary)	49,644,800	57,340,000	67,280,000
22001	Office And General Supplies And Services	10,150,000	21,835,500	3,629,000
22003	Fuel, Oils, Lubricants	500,000	582,500	600,000
22008	Training - Domestic	0	9,600,000	9,600,000
22010	Travel - In - Country	30,060,000	37,080,000	24,480,000
22012	Communication & Information	10,205,000	3,520,000	2,000,000
22014	Hospitality Supplies And Services	13,032,000	4,081,000	21,450,000
22031	Expenses on Professional fees and charges	13,000,000	0	5,000,000
<b>Total of Subvote</b>		<b>220,382,515</b>	<b>228,111,000</b>	<b>306,307,000</b>
<b>Subvote 1006 PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	174,009,864	183,781,000	254,304,000
21113	Personnel Allowances - (Non-Discretionary)	114,000,800	113,040,000	114,340,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	25,342,215	23,659,000	11,096,000
22003	Fuel, Oils, Lubricants	1,831,000	8,015,000	4,750,000
22007	Rental Expenses	0	1,200,000	3,000,000
22010	Travel - In - Country	6,877,000	36,000,000	25,520,000
22014	Hospitality Supplies And Services	6,679,200	3,140,000	11,340,000
22031	Expenses on Professional fees and charges	6,000,000	1,000,000	0
<b>Total of Subvote</b>		<b>334,740,079</b>	<b>369,835,000</b>	<b>440,350,000</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	57,598,000	43,416,000	45,020,000
21113	Personnel Allowances - (Non-Discretionary)	47,753,000	11,630,000	50,253,100
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	26,459,081	8,460,000	1,960,000
22003	Fuel, Oils, Lubricants	0	1,500,000	225,000
22007	Rental Expenses	0	2,800,000	500,000
22010	Travel - In - Country	0	21,160,000	7,020,000
22012	Communication & Information	0	3,300,000	3,500,000
22014	Hospitality Supplies And Services	1,200,000	5,150,000	2,550,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,999,500
<b>Total of Subvote</b>		<b>133,010,081</b>	<b>113,416,000</b>	<b>115,027,600</b>
<b>Total of Programme</b>		<b>14,034,625,556</b>	<b>13,586,833,477</b>	<b>13,597,756,140</b>

**PROGRAMME 20 HUMAN RESOURCES MANAGEMENT**

**Subvote 2001 POLICY DEVELOPMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	195,225,631	234,348,000	261,120,000
21113	Personnel Allowances - (Non-Discretionary)	76,060,800	90,040,000	101,608,905
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	5,800,000	10,730,000	4,440,000
22003	Fuel, Oils, Lubricants	0	9,550,000	7,475,000
22007	Rental Expenses	0	7,840,000	6,690,000
22008	Training - Domestic	4,300,000	0	0
22010	Travel - In - Country	64,907,000	112,060,000	118,570,000
22014	Hospitality Supplies And Services	2,340,000	27,513,905	17,100,000
22016	Printing, advertizing and Information Supplies and Services	0	300,000	950,000
22031	Expenses on Professional fees and charges	0	1,800,000	3,000,000
<b>Total of Subvote</b>		<b>348,633,431</b>	<b>510,181,905</b>	<b>536,953,905</b>

**Subvote 2002 MANAGEMENT SERVICES DIVISION**

21111	Basic Salaries-Pensionable Posts	353,458,600	359,655,000	405,905,000
21113	Personnel Allowances - (Non-Discretionary)	131,845,985	115,530,000	120,980,000
22001	Office And General Supplies And Services	16,346,531	44,014,000	15,000,000
22003	Fuel, Oils, Lubricants	11,502,920	25,839,000	21,350,000
22007	Rental Expenses	0	2,300,000	1,500,000
22008	Training - Domestic	0	1,120,000	0
22010	Travel - In - Country	23,856,401	14,270,000	20,170,000
22014	Hospitality Supplies And Services	14,242,000	11,127,000	14,900,900
22031	Expenses on Professional fees and charges	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,300,000
<b>Total of Subvote</b>		<b>551,252,437</b>	<b>574,355,000</b>	<b>620,605,900</b>

**Subvote 2003 ESTABLISHMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	391,668,376	490,958,000	553,060,000
21113	Personnel Allowances - (Non-Discretionary)	84,136,626	144,530,000	148,040,000
21121	Personal Allowances - In-Kind	0	32,000,000	32,000,000
22001	Office And General Supplies And Services	15,133,470	29,292,000	15,487,000
22003	Fuel, Oils, Lubricants	3,520,000	1,875,000	5,450,000
22007	Rental Expenses	0	1,500,000	11,000,000
22008	Training - Domestic	0	10,000,000	0

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	48,444,920	16,100,000	28,520,000
22011	Travel Out Of Country	0	3,800,000	0
22014	Hospitality Supplies And Services	5,000,000	5,700,000	4,300,000
<b>Total of Subvote</b>		<b>547,903,393</b>	<b>735,755,000</b>	<b>797,857,000</b>
<b>Subvote 2004 ETHIC PROMOTION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	244,629,111	262,428,000	220,420,000
21113	Personnel Allowances - (Non-Discretionary)	50,152,100	55,270,000	61,340,000
21121	Personal Allowances - In-Kind	4,489,721	16,000,000	0
22001	Office And General Supplies And Services	4,412,500	2,210,500	6,870,000
22003	Fuel, Oils, Lubricants	176,000	4,607,500	3,917,500
22007	Rental Expenses	0	1,500,000	2,000,000
22010	Travel - In - Country	27,572,000	18,540,000	22,300,000
22012	Communication & Information	0	1,800,000	1,000,000
22013	Educational Materials, Services And Supplies	4,531,200	1,200,000	1,200,000
22014	Hospitality Supplies And Services	1,100,000	3,900,000	6,400,000
22016	Printing, advertizing and Information Supplies and Services	5,000,000	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>342,062,632</b>	<b>372,456,000</b>	<b>330,447,500</b>
<b>Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	584,226,632	569,183,067	592,444,000
21113	Personnel Allowances - (Non-Discretionary)	266,786,332	495,420,000	496,620,000
21121	Personal Allowances - In-Kind	48,850,000	32,000,000	32,000,000
22001	Office And General Supplies And Services	6,605,000	20,115,000	17,900,000
22003	Fuel, Oils, Lubricants	17,160,000	6,130,000	5,645,000
22007	Rental Expenses	1,000,000	1,500,000	6,000,000
22008	Training - Domestic	0	3,700,000	2,750,000
22010	Travel - In - Country	111,391,600	41,540,000	29,460,000
22011	Travel Out Of Country	0	0	3,900,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	6,750,000	2,255,000	2,385,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>1,042,769,564</b>	<b>1,173,043,067</b>	<b>1,196,304,000</b>
<b>Subvote 2006 PERFORMANCE CONTRACTING</b>				
21111	Basic Salaries-Pensionable Posts	172,449,200	187,068,000	289,844,000
21113	Personnel Allowances - (Non-Discretionary)	54,988,000	68,710,000	80,240,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	22,992,774	22,580,000	23,000,000
22003	Fuel, Oils, Lubricants	6,870,000	9,750,000	13,660,000
22007	Rental Expenses	0	600,000	700,000
22010	Travel - In - Country	47,022,020	48,360,000	43,800,000
22014	Hospitality Supplies And Services	13,176,508	9,000,000	13,600,000
<b>Total of Subvote</b>		<b>317,498,503</b>	<b>362,068,000</b>	<b>464,844,000</b>
<b>Total of Programme</b>		<b>3,150,119,960</b>	<b>3,727,858,972</b>	<b>3,947,012,305</b>

**PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT**

**Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	279,154,000	268,890,000	262,680,000
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**Vote 032 President's Office-Public Service Management and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	70,744,000	82,920,000	96,520,000
21121	Personal Allowances - In-Kind	19,740,000	10,000,000	16,000,000
22001	Office And General Supplies And Services	3,050,000	4,890,000	5,920,000
22003	Fuel, Oils, Lubricants	2,000,000	5,060,000	2,855,000
22007	Rental Expenses	0	400,000	3,600,000
22010	Travel - In - Country	8,057,800	21,160,000	15,350,000
22012	Communication & Information	0	23,312,000	0
22014	Hospitality Supplies And Services	7,820,000	1,875,000	9,372,000
26311	Extra-budgetary accounts and funds -Cash	5,325,825,240	5,578,496,000	6,179,701,000
<b>Total of Subvote</b>		<b>5,716,391,040</b>	<b>5,997,003,000</b>	<b>6,591,998,000</b>
<b>Subvote 3004 REMUNERATION AND STAFF WELFARE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	101,988,000	103,680,000	146,388,000
21113	Personnel Allowances - (Non-Discretionary)	31,928,000	1,930,000	1,980,000
22001	Office And General Supplies And Services	682,000	320,000	370,000
22003	Fuel, Oils, Lubricants	6,200,000	0	0
22007	Rental Expenses	2,700,000	0	0
22010	Travel - In - Country	22,135,120	440,000	340,000
22014	Hospitality Supplies And Services	3,780,000	120,000	120,000
22016	Printing, advertizing and Information Supplies and Services	150,000	0	0
<b>Total of Subvote</b>		<b>169,563,120</b>	<b>106,490,000</b>	<b>149,198,000</b>
<b>Total of Programme</b>		<b>5,885,954,160</b>	<b>6,103,493,000</b>	<b>6,741,196,000</b>
<b>PROGRAMME 40 MANAGEMENT INFORMATION</b>				
<b>Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	315,957,900	321,408,000	296,844,000
21113	Personnel Allowances - (Non-Discretionary)	67,640,000	76,000,000	80,410,800
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	27,727,184	18,000,000
22003	Fuel, Oils, Lubricants	6,600,000	10,000,000	45,000,000
22007	Rental Expenses	1,210,000	0	2,000,000
22008	Training - Domestic	0	0	31,500,000
22010	Travel - In - Country	45,970,500	5,410,000	74,200,000
22012	Communication & Information	224,394,194	298,535,796	85,000,261
22013	Educational Materials, Services And Supplies	0	67,537,310	59,099,494
22014	Hospitality Supplies And Services	20,955,000	2,500,000	26,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	50,000,000
26311	Extra-budgetary accounts and funds -Cash	5,864,793,948	7,285,018,261	7,853,059,000
<b>Total of Subvote</b>		<b>6,547,521,542</b>	<b>8,094,136,551</b>	<b>8,637,613,555</b>
<b>Total of Programme</b>		<b>6,547,521,542</b>	<b>8,094,136,551</b>	<b>8,637,613,555</b>
<b>Total of Vote</b>		<b>29,618,221,218</b>	<b>31,512,322,000</b>	<b>32,923,578,000</b>

VOTE 033

ETHICS SECRETARIAT

## Vote 033 Ethics Secretariat

**A. ESTIMATE** of the amount required in the year ending 30th June, 2021, the salaries and expenses of **Ethics Secretariat**

*Seven billion six hundred twenty-one million one hundred ten thousand*

*(Shs.7,621,110,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	432,614,000	297,436,000	397,445,877
21113	Personnel Allowances - (Non-Discretionary)	728,227,035	310,747,200	401,593,200
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	1,000,000
21121	Personal Allowances - In-Kind	0	32,800,320	6,000,000
22001	Office And General Supplies And Services	87,850,721	53,150,000	164,180,000
22002	Utilities Supplies And Services	44,109,462	56,400,000	30,000,000
22003	Fuel, Oils, Lubricants	28,660,000	85,000,000	90,000,000
22004	Medical Supplies & Services	2,400,000	4,800,000	6,399,888
22006	Clothing, Bedding, Footwear And Services	3,760,000	18,750,000	2,450,000
22007	Rental Expenses	396,405,356	459,080,480	468,723,360
22008	Training - Domestic	9,650,000	38,500,000	7,500,000
22010	Travel - In - Country	23,829,500	60,525,000	46,475,000
22011	Travel Out Of Country	3,637,500	38,248,000	18,859,200
22012	Communication & Information	21,440,000	21,425,000	15,000,000
22014	Hospitality Supplies And Services	2,400,000	34,350,000	27,848,000
22016	Printing, advertizing and Information Supplies and Services	0	578,736	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,610,000	111,600,000	67,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	200,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	2,000,000
22032	Other operating Expenses	750,861,962	30,000,000	20,000,000
31121	Transportation Equipment	200,000,000	80,000,000	550,000,000
31122	Machinery and Equipment Other than Transport Equipment	199,020,439	1,000,000	1,500,000
<b>Total of Subvote</b>		<b>2,987,475,975</b>	<b>1,742,590,736</b>	<b>2,323,974,525</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	202,850,700	151,712,000	222,473,212
21113	Personnel Allowances - (Non-Discretionary)	102,987,200	129,042,440	132,442,440
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	600,000	10,800,000
21121	Personal Allowances - In-Kind	0	6,440,000	0
22001	Office And General Supplies And Services	2,600,000	13,240,000	1,250,000
22003	Fuel, Oils, Lubricants	11,092,840	6,000,000	2,000,000
22008	Training - Domestic	800,000	11,700,000	6,000,000
22010	Travel - In - Country	22,073,200	16,680,000	1,850,000
22012	Communication & Information	1,585,336	2,200,000	1,500,000
22014	Hospitality Supplies And Services	0	0	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,521,100	8,000,000	1,005,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,999,996	0	0



**Vote 033 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	300,000	259,960	0
<b>Total of Subvote</b>		<b>352,310,372</b>	<b>345,874,400</b>	<b>383,520,652</b>
<b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	60,538,100	91,410,000	98,220,000
21113	Personnel Allowances - (Non-Discretionary)	53,792,400	79,580,000	111,920,000
21121	Personal Allowances - In-Kind	0	11,682,500	0
22001	Office And General Supplies And Services	2,174,867	15,899,000	1,500,000
22003	Fuel, Oils, Lubricants	6,890,000	9,400,000	3,750,000
22007	Rental Expenses	2,750,000	0	0
22008	Training - Domestic	3,333,000	0	0
22010	Travel - In - Country	28,105,400	24,200,000	3,400,000
22014	Hospitality Supplies And Services	0	0	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	1,000,000	0
<b>Total of Subvote</b>		<b>163,583,767</b>	<b>233,171,500</b>	<b>220,190,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	57,720,000	73,505,000	65,661,000
21113	Personnel Allowances - (Non-Discretionary)	33,560,242	41,293,200	36,552,000
21121	Personal Allowances - In-Kind	0	456,500	0
22001	Office And General Supplies And Services	631,000	4,771,000	0
22003	Fuel, Oils, Lubricants	3,001,500	1,955,000	960,000
22010	Travel - In - Country	7,920,000	3,840,000	1,200,000
22012	Communication & Information	9,050,000	9,750,000	11,000,000
22014	Hospitality Supplies And Services	0	2,500,000	0
22016	Printing, advertizing and Information Supplies and Services	9,180,000	11,250,000	0
<b>Total of Subvote</b>		<b>121,062,742</b>	<b>149,320,700</b>	<b>115,373,000</b>
<b>Subvote 1005 PROCUREMENT AND MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	55,092,000	84,208,000	114,955,000
21113	Personnel Allowances - (Non-Discretionary)	36,275,800	45,192,000	63,811,980
22001	Office And General Supplies And Services	600,000	1,600,000	1,447,232
22010	Travel - In - Country	2,700,000	0	0
22012	Communication & Information	0	1,600,000	2,432,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22016	Printing, advertizing and Information Supplies and Services	2,145,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>96,812,800</b>	<b>132,600,000</b>	<b>187,646,212</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	66,507,700	113,628,000	72,883,500
21113	Personnel Allowances - (Non-Discretionary)	30,810,800	73,580,000	82,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	11,080,000	390,000	10,000,000
22001	Office And General Supplies And Services	320,000	1,250,000	550,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22007	Rental Expenses	1,250,000	0	0
22008	Training - Domestic	230,000	0	0
22010	Travel - In - Country	1,050,000	11,480,000	4,200,000

### Vote 033 Ethics Secretariat

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22012	Communication & Information	2,400,000	0	0
22014	Hospitality Supplies And Services	0	0	3,320,000
<b>Total of Subvote</b>		<b>113,648,500</b>	<b>200,328,000</b>	<b>176,663,500</b>
<b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	38,654,200	47,224,000	86,258,000
21113	Personnel Allowances - (Non-Discretionary)	33,009,600	39,081,600	42,729,600
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	9,700,000	19,000,000	12,500,000
22008	Training - Domestic	1,000,000	3,000,000	0
22010	Travel - In - Country	5,100,000	2,400,000	0
22012	Communication & Information	11,100,000	21,600,000	96,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	5,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	6,931,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	46,000,000	38,830,800	0
22031	Expenses on Professional fees and charges	1,000,000	1,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	4,372,752	0
<b>Total of Subvote</b>		<b>145,563,800</b>	<b>183,009,152</b>	<b>244,419,000</b>
<b>Subvote 1008 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	75,197,300	86,038,000	63,048,137
21113	Personnel Allowances - (Non-Discretionary)	76,556,400	82,850,520	58,983,200
21114	Personnel Allowances - (Discretionary)- Optional	17,500,000	21,600,000	18,000,000
22001	Office And General Supplies And Services	840,000	9,810,000	500,000
22003	Fuel, Oils, Lubricants	6,233,000	3,224,600	1,500,000
22007	Rental Expenses	3,300,000	6,650,000	0
22010	Travel - In - Country	29,240,000	29,520,000	7,200,000
22012	Communication & Information	2,000,000	2,000,000	0
22014	Hospitality Supplies And Services	0	2,000,000	0
22032	Other operating Expenses	7,200,000	4,000,000	0
<b>Total of Subvote</b>		<b>218,066,700</b>	<b>247,693,120</b>	<b>149,231,337</b>
<b>Total of Programme</b>		<b>4,198,524,656</b>	<b>3,234,587,608</b>	<b>3,801,018,226</b>

### PROGRAMME 20 PERSONNEL SERVICES

#### Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	213,936,300	299,048,000	248,184,000
21113	Personnel Allowances - (Non-Discretionary)	153,414,200	268,193,040	141,302,400
21121	Personal Allowances - In-Kind	0	15,000,000	15,000,000
22001	Office And General Supplies And Services	750,000	17,700,000	8,990,000
22003	Fuel, Oils, Lubricants	41,613,900	12,590,000	6,437,500
22007	Rental Expenses	3,000,000	0	0
22008	Training - Domestic	2,500,000	0	900,000
22010	Travel - In - Country	102,660,000	52,100,000	9,760,000
22012	Communication & Information	0	2,825,181	1,580,100
22014	Hospitality Supplies And Services	0	9,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,282,287	6,500,000	1,500,000
22031	Expenses on Professional fees and charges	6,250,000	6,000,000	0

**Vote 033 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>577,406,687</b>	<b>689,456,221</b>	<b>433,654,000</b>
<b>Subvote 2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	209,839,100	250,030,000	197,997,000
21113	Personnel Allowances - (Non-Discretionary)	156,321,900	183,988,800	178,620,000
21121	Personal Allowances - In-Kind	0	520,593	0
22001	Office And General Supplies And Services	0	7,000,000	7,330,000
22003	Fuel, Oils, Lubricants	24,894,194	10,530,000	2,375,000
22007	Rental Expenses	750,000	0	0
22008	Training - Domestic	1,250,000	0	0
22010	Travel - In - Country	66,200,391	18,080,000	5,400,000
22012	Communication & Information	2,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	2,000,000	0
22031	Expenses on Professional fees and charges	1,000,000	0	0
<b>Total of Subvote</b>		<b>475,255,585</b>	<b>472,149,393</b>	<b>391,722,000</b>
<b>Subvote 2004 ZONAL OFFICE- NORTHERN ZONE</b>				
21111	Basic Salaries-Pensionable Posts	154,259,031	153,480,000	140,795,602
21113	Personnel Allowances - (Non-Discretionary)	104,859,000	98,693,600	89,840,000
21121	Personal Allowances - In-Kind	0	5,000,000	0
22001	Office And General Supplies And Services	4,900,000	5,700,000	870,000
22002	Utilities Supplies And Services	2,400,000	2,400,000	8,160,000
22003	Fuel, Oils, Lubricants	10,527,900	12,877,500	620,000
22007	Rental Expenses	67,810,992	4,800,000	150,000
22010	Travel - In - Country	18,552,500	25,050,000	11,760,000
22012	Communication & Information	4,400,000	4,200,000	3,000,000
22014	Hospitality Supplies And Services	0	1,890,800	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,750,000	10,000,000	7,000,000
22031	Expenses on Professional fees and charges	850,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	1,400,000
<b>Total of Subvote</b>		<b>375,309,423</b>	<b>325,691,900</b>	<b>265,395,602</b>
<b>Subvote 2005 ZONAL OFFICE- SOUTHERN ZONE</b>				
21111	Basic Salaries-Pensionable Posts	121,735,611	160,946,000	162,043,640
21113	Personnel Allowances - (Non-Discretionary)	80,709,000	96,360,000	97,080,000
21121	Personal Allowances - In-Kind	0	5,559,700	0
22001	Office And General Supplies And Services	10,000,000	24,500,000	3,200,000
22002	Utilities Supplies And Services	24,800,000	11,520,000	12,000,000
22003	Fuel, Oils, Lubricants	16,530,400	21,620,000	8,950,000
22010	Travel - In - Country	11,300,000	33,440,000	20,100,000
22012	Communication & Information	4,800,000	10,200,000	7,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,112,805	31,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	0	0
22031	Expenses on Professional fees and charges	1,300,000	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	23,400,000	0	0
<b>Total of Subvote</b>		<b>319,687,816</b>	<b>400,145,700</b>	<b>316,353,640</b>
<b>Subvote 2006 ZONAL OFFICE- CENTRAL ZONE</b>				

**Vote 033 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	136,647,343	165,750,000	190,462,054
21113	Personnel Allowances - (Non-Discretionary)	87,801,670	102,550,400	120,280,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office And General Supplies And Services	6,152,500	10,735,000	2,264,000
22002	Utilities Supplies And Services	4,950,000	6,800,000	4,625,000
22003	Fuel, Oils, Lubricants	3,000,000	8,280,000	3,517,500
22007	Rental Expenses	32,000,000	30,000,000	6,000,000
22010	Travel - In - Country	25,719,400	59,400,000	15,340,000
22012	Communication & Information	1,000,000	6,500,000	3,600,000
22014	Hospitality Supplies And Services	0	0	400,000
22019	Routine maintenance and repair of buildings	0	0	986,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,623,706	8,535,600	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,250,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	700,000	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	1,500,000	0	7,700,000
<b>Total of Subvote</b>		<b>317,044,619</b>	<b>400,751,000</b>	<b>356,174,554</b>
<b>Subvote 2007 ZONAL OFFICE- EASTERN ZONE</b>				
21111	Basic Salaries-Pensionable Posts	108,029,685	110,015,100	123,741,986
21113	Personnel Allowances - (Non-Discretionary)	45,788,600	98,693,600	71,352,000
21121	Personal Allowances - In-Kind	1,200,000	8,600,000	0
22001	Office And General Supplies And Services	20,314,780	3,137,500	1,650,000
22002	Utilities Supplies And Services	5,010,000	4,800,000	6,600,000
22003	Fuel, Oils, Lubricants	21,069,600	4,370,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	510,000	0	0
22007	Rental Expenses	0	49,000,000	52,422,000
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	10,850,000	3,000,000	19,300,000
22012	Communication & Information	4,800,000	6,000,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,100,000	500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	0	70,000,000
22031	Expenses on Professional fees and charges	1,500,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,000,000	0	1,500,000
<b>Total of Subvote</b>		<b>230,972,665</b>	<b>289,116,200</b>	<b>363,965,986</b>
<b>Subvote 2008 ZONAL OFFICE- SOUTHERN HIGHLANDS</b>				
21111	Basic Salaries-Pensionable Posts	143,273,608	116,885,000	148,754,717
21113	Personnel Allowances - (Non-Discretionary)	65,803,700	125,580,800	86,008,000
22001	Office And General Supplies And Services	8,075,000	11,000,000	5,000,000
22002	Utilities Supplies And Services	0	1,920,000	4,800,000
22003	Fuel, Oils, Lubricants	4,850,000	10,000,000	16,660,000
22006	Clothing,Bedding, Footwear And Services	250,000	0	0
22007	Rental Expenses	106,000,000	84,000,000	104,508,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	7,420,000	0	9,500,000
22012	Communication & Information	1,600,000	9,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,388,400	6,000,000

**Vote 033 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	0	0
<b>Total of Subvote</b>		<b>341,772,308</b>	<b>364,374,200</b>	<b>386,030,717</b>
<b>Subvote 2009 ZONAL OFFICE- LAKE ZONE</b>				
21111	Basic Salaries-Pensionable Posts	159,885,953	136,618,000	173,290,972
21113	Personnel Allowances - (Non-Discretionary)	51,101,858	127,080,000	125,880,000
21121	Personal Allowances - In-Kind	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	5,300,000	2,500,000	2,240,000
22002	Utilities Supplies And Services	2,500,000	5,400,000	9,000,000
22003	Fuel, Oils, Lubricants	5,999,200	6,720,000	9,340,000
22007	Rental Expenses	103,671,456	72,504,000	72,504,000
22008	Training - Domestic	0	670,656	0
22010	Travel - In - Country	7,970,000	8,640,000	14,880,000
22012	Communication & Information	3,300,000	2,856,000	4,560,000
22014	Hospitality Supplies And Services	0	700,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,375,000	5,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	0	0
22031	Expenses on Professional fees and charges	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,400,000	0	1,360,000
<b>Total of Subvote</b>		<b>358,703,467</b>	<b>373,688,656</b>	<b>439,454,972</b>
<b>Subvote 2010 ZONAL OFFICE- WESTERN ZONE</b>				
21111	Basic Salaries-Pensionable Posts	114,501,369	80,814,000	121,593,533
21113	Personnel Allowances - (Non-Discretionary)	7,780,000	78,565,600	93,480,000
21121	Personal Allowances - In-Kind	0	8,600,000	0
22001	Office And General Supplies And Services	10,977,400	13,500,000	3,444,000
22002	Utilities Supplies And Services	0	3,600,000	3,840,000
22003	Fuel, Oils, Lubricants	10,850,000	25,195,000	6,870,000
22007	Rental Expenses	23,236,497	22,520,000	12,000,000
22008	Training - Domestic	3,000,000	10,000,000	0
22010	Travel - In - Country	19,090,000	45,660,000	10,700,000
22012	Communication & Information	0	3,600,000	2,600,000
22014	Hospitality Supplies And Services	0	0	356,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	6,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	2,571,400	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22031	Expenses on Professional fees and charges	4,176,546	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	400,000	0
<b>Total of Subvote</b>		<b>213,111,812</b>	<b>303,026,000</b>	<b>268,083,533</b>
<b>Subvote 2011 ZONAL OFFICE-DAR ES SALAAM</b>				
21111	Basic Salaries-Pensionable Posts	0	260,502,900	290,476,770
21113	Personnel Allowances - (Non-Discretionary)	0	228,154,800	255,080,000
21121	Personal Allowances - In-Kind	0	0	5,000,000

**Vote 033 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	0	6,730,000	14,760,000
22002	Utilities Supplies And Services	0	14,400,000	7,560,000
22003	Fuel, Oils, Lubricants	0	3,020,000	5,080,000
22007	Rental Expenses	0	800,000	0
22010	Travel - In - Country	0	4,080,000	13,400,000
22012	Communication & Information	0	9,300,000	1,800,000
22014	Hospitality Supplies And Services	0	1,100,422	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>529,088,122</b>	<b>599,256,770</b>
<b>Total of Programme</b>		<b>3,209,264,381</b>	<b>4,147,487,392</b>	<b>3,820,091,774</b>
<b>Total of Vote</b>		<b>7,407,789,037</b>	<b>7,382,075,000</b>	<b>7,621,110,000</b>

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,2021 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

*One hundred seventy-nine billion six hundred seventy-four million nine hundred thirty-four thousand*

*(Shs.179,674,934,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	2,940,173,679	2,389,888,352	3,438,034,697
21113	Personnel Allowances - (Non-Discretionary)	3,067,230,688	1,815,600,000	3,493,500,000
21114	Personnel Allowances - (Discretionary)- Optional	4,132,400	7,500,000	2,000,000
21121	Personal Allowances - In-Kind	114,190,000	181,200,000	108,000,000
22001	Office And General Supplies And Services	358,877,028	275,200,000	263,800,000
22002	Utilities Supplies And Services	175,071,441	110,000,000	168,500,000
22003	Fuel, Oils, Lubricants	215,635,119	243,000,000	371,600,000
22004	Medical Supplies & Services	7,474,700	13,200,000	27,200,000
22006	Clothing,Bedding, Footwear And Services	22,001,440	71,500,000	53,000,000
22007	Rental Expenses	1,048,426,312	619,857,095	655,500,000
22008	Training - Domestic	172,010,303	123,350,000	188,400,000
22009	Training - Foreign	74,889,675	80,000,000	128,000,000
22010	Travel - In - Country	382,823,214	280,800,000	651,050,000
22011	Travel Out Of Country	726,027,838	340,950,000	577,640,000
22012	Communication & Information	222,520,500	92,200,000	235,000,000
22013	Educational Materials, Services And Supplies	36,600,000	15,000,000	35,000,000
22014	Hospitality Supplies And Services	216,700,648	228,500,000	388,000,000
22019	Routine maintenance and repair of buildings	58,715,690	100,000,000	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	102,226,909	25,500,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,147,794	235,000,000	367,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	32,631,090	29,400,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	59,335,959	58,000,000	12,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	695,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,361,000	20,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	15,000,000
22032	Other operating Expenses	4,263,000,253	96,000,000	22,067,000
26311	Extra-budgetary accounts and funds -Cash	2,856,825,075	3,523,862,000	3,427,064,303
31121	Transportation Equipment	0	50,000,000	2,382,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,315,300	82,000,000	127,500,000
<b>Total of Subvote</b>		<b>17,242,039,053</b>	<b>11,117,507,447</b>	<b>17,181,856,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	595,113,674	486,300,000	749,013,000
21113	Personnel Allowances - (Non-Discretionary)	162,715,531	97,100,000	166,240,000
21121	Personal Allowances - In-Kind	10,556,000	32,320,000	19,000,000
22001	Office And General Supplies And Services	14,428,162	35,160,000	36,000,000
22003	Fuel, Oils, Lubricants	7,060,200	0	0



**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	9,897,600	26,061,208	48,800,000
22009	Training - Foreign	7,512,000	9,900,000	45,064,000
22010	Travel - In - Country	2,848,997	2,700,011	10,400,000
22011	Travel Out Of Country	34,733,569	27,022,880	26,160,000
22012	Communication & Information	0	1,600,000	1,200,000
22014	Hospitality Supplies And Services	4,618,000	4,800,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,616,670	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>853,100,403</b>	<b>728,964,099</b>	<b>1,121,677,000</b>
<b>Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR</b>				
21111	Basic Salaries-Pensionable Posts	186,999,351	300,348,000	388,854,000
21113	Personnel Allowances - (Non-Discretionary)	42,218,071	116,600,000	113,980,000
21121	Personal Allowances - In-Kind	21,380,000	38,900,000	40,340,000
22001	Office And General Supplies And Services	153,000	22,860,000	30,600,000
22002	Utilities Supplies And Services	0	10,800,000	4,800,000
22003	Fuel, Oils, Lubricants	0	9,240,000	48,000,000
22007	Rental Expenses	0	1,000,000	500,000
22008	Training - Domestic	229,500	1,600,000	6,000,000
22009	Training - Foreign	7,000,000	5,900,000	14,400,000
22010	Travel - In - Country	6,225,500	18,500,000	29,500,000
22011	Travel Out Of Country	236,444,930	121,621,000	302,394,200
22012	Communication & Information	0	11,460,000	12,800,000
22013	Educational Materials, Services And Supplies	0	1,100,000	1,800,000
22014	Hospitality Supplies And Services	0	15,000,000	8,000,000
22019	Routine maintenance and repair of buildings	0	5,400,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,832,824	6,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	10,399,800
<b>Total of Subvote</b>		<b>500,650,352</b>	<b>693,561,824</b>	<b>1,039,068,000</b>
<b>Subvote 1004 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	314,340,603	256,797,000	255,141,000
21113	Personnel Allowances - (Non-Discretionary)	372,489,250	162,300,000	220,240,000
21114	Personnel Allowances - (Discretionary)- Optional	3,038,500	10,050,000	21,600,000
21121	Personal Allowances - In-Kind	54,161,433	62,060,000	80,540,000
22001	Office And General Supplies And Services	62,773,888	29,685,830	78,240,000
22003	Fuel, Oils, Lubricants	11,715,723	0	0
22007	Rental Expenses	6,928,000	5,000,000	24,100,000
22008	Training - Domestic	0	0	6,950,000
22009	Training - Foreign	18,491,000	12,762,822	9,330,000
22010	Travel - In - Country	98,127,134	43,548,673	292,252,490
22011	Travel Out Of Country	210,013,688	115,704,824	162,242,753
22014	Hospitality Supplies And Services	28,856,000	21,500,000	98,716,757
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,093,232	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,700,000	5,000,000
<b>Total of Subvote</b>		<b>1,183,028,450</b>	<b>726,109,149</b>	<b>1,254,353,000</b>

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1005 INTERNATIONAL COOPERATION</b>				
21111	Basic Salaries-Pensionable Posts	331,767,206	471,428,000	462,156,000
21113	Personnel Allowances - (Non-Discretionary)	124,963,264	87,860,000	102,220,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	1,933,796	0
21121	Personal Allowances - In-Kind	63,580,000	23,540,000	89,340,000
22001	Office And General Supplies And Services	8,890,000	8,720,000	19,820,000
22003	Fuel, Oils, Lubricants	9,553,576	0	0
22007	Rental Expenses	0	0	4,400,000
22008	Training - Domestic	0	0	1,100,000
22009	Training - Foreign	8,602,427	18,900,000	14,671,260
22010	Travel - In - Country	31,359,025	21,300,000	63,981,504
22011	Travel Out Of Country	345,859,245	228,006,132	373,764,648
22014	Hospitality Supplies And Services	11,754,035	13,978,007	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,018,079	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,440,588
<b>Total of Subvote</b>		<b>954,346,858</b>	<b>875,665,935</b>	<b>1,146,394,000</b>
<b>Subvote 1006 EUROPE AND AMERICA</b>				
21111	Basic Salaries-Pensionable Posts	192,414,490	146,934,000	259,047,000
21113	Personnel Allowances - (Non-Discretionary)	82,500,000	79,000,000	86,340,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	400,000	2,000,000
21121	Personal Allowances - In-Kind	27,319,300	30,100,000	62,240,000
22001	Office And General Supplies And Services	3,151,500	3,680,000	7,948,000
22003	Fuel, Oils, Lubricants	8,818,000	0	0
22007	Rental Expenses	18,556,376	7,600,000	9,000,000
22008	Training - Domestic	7,602,320	1,060,000	0
22009	Training - Foreign	9,786,000	2,556,352	33,000,000
22010	Travel - In - Country	28,231,940	23,849,024	168,560,000
22011	Travel Out Of Country	265,134,617	123,589,288	288,347,000
22014	Hospitality Supplies And Services	13,961,650	2,600,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,540,300	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	12,500,000
<b>Total of Subvote</b>		<b>663,616,493</b>	<b>428,368,664</b>	<b>946,482,000</b>
<b>Subvote 1007 ASIA AND AUSTRALIA</b>				
21111	Basic Salaries-Pensionable Posts	233,773,245	175,177,000	172,308,000
21113	Personnel Allowances - (Non-Discretionary)	86,153,654	101,700,000	96,900,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	0	0
21121	Personal Allowances - In-Kind	6,745,343	29,080,000	32,080,000
22001	Office And General Supplies And Services	400,000	2,520,000	20,920,000
22003	Fuel, Oils, Lubricants	8,254,000	0	0
22007	Rental Expenses	0	9,389,840	10,000,000
22008	Training - Domestic	580,000	2,250,000	4,900,000
22009	Training - Foreign	19,115,240	21,435,960	72,894,000
22010	Travel - In - Country	29,988,815	41,730,000	143,756,111
22011	Travel Out Of Country	290,608,028	44,075,111	276,752,000
22014	Hospitality Supplies And Services	12,376,205	13,622,780	18,101,889
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,646,784	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,100,000	9,600,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>695,841,314</b>	<b>451,080,691</b>	<b>858,212,000</b>
<b>Subvote 1008 AFRICA</b>				
21111	Basic Salaries-Pensionable Posts	166,871,932	118,676,000	155,919,000
21113	Personnel Allowances - (Non-Discretionary)	52,815,600	61,792,800	79,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	37,786,308	41,800,000	90,240,000
22001	Office And General Supplies And Services	4,682,000	17,491,700	10,380,000
22003	Fuel, Oils, Lubricants	16,008,000	0	0
22007	Rental Expenses	13,611,298	16,000,000	28,600,000
22008	Training - Domestic	2,912,102	200,000	1,100,000
22009	Training - Foreign	9,945,281	4,010,000	2,811,508
22010	Travel - In - Country	25,187,040	11,799,860	91,090,000
22011	Travel Out Of Country	490,531,713	220,129,722	352,504,401
22012	Communication & Information	0	1,154,250	1,000,000
22014	Hospitality Supplies And Services	16,282,602	16,721,500	38,594,091
22016	Printing, advertizing and Information Supplies and Services	4,398,556	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,080,300	0	0
26311	Extra-budgetary accounts and funds -Cash	420,615,532	948,012,866	800,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,560,000	21,000,000
<b>Total of Subvote</b>		<b>1,267,728,265</b>	<b>1,481,348,698</b>	<b>1,676,219,000</b>
<b>Subvote 1009 REGIONAL COOPERATION</b>				
21111	Basic Salaries-Pensionable Posts	140,428,732	161,181,600	203,832,000
21113	Personnel Allowances - (Non-Discretionary)	97,892,550	123,200,000	81,880,000
21121	Personal Allowances - In-Kind	6,568,600	45,120,000	90,240,000
22001	Office And General Supplies And Services	4,293,250	19,000,000	23,720,000
22003	Fuel, Oils, Lubricants	6,226,240	0	0
22007	Rental Expenses	8,896,940	4,000,000	2,829,015
22008	Training - Domestic	0	0	5,000,000
22009	Training - Foreign	15,300,000	0	5,500,000
22010	Travel - In - Country	25,597,850	37,000,300	40,033,400
22011	Travel Out Of Country	410,029,112	135,541,290	433,265,085
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	5,557,100	9,058,400	8,452,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,663,106	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	0	3,000,000,000	0
<b>Total of Subvote</b>		<b>728,453,480</b>	<b>3,539,101,590</b>	<b>894,752,000</b>
<b>Subvote 1010 PROTOCOL</b>				
21111	Basic Salaries-Pensionable Posts	283,804,695	244,284,000	230,595,000
21113	Personnel Allowances - (Non-Discretionary)	141,423,600	72,160,000	287,500,004
21114	Personnel Allowances - (Discretionary)- Optional	12,250,800	23,200,000	20,000,000
21121	Personal Allowances - In-Kind	43,350,000	142,900,000	100,240,000
22001	Office And General Supplies And Services	316,476,367	423,520,000	210,997,000
22003	Fuel, Oils, Lubricants	228,789,223	347,330,000	349,600,000
22006	Clothing, Bedding, Footwear And Services	0	200,000,000	240,000,000
22007	Rental Expenses	1,612,479,230	1,746,100,000	1,511,500,000
22008	Training - Domestic	0	0	30,000,000
22009	Training - Foreign	41,036,590	0	14,000,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	1,879,239,920	1,627,300,000	1,199,739,996
22011	Travel Out Of Country	3,115,152,170	2,971,776,000	3,065,000,000
22012	Communication & Information	0	0	15,000,000
22014	Hospitality Supplies And Services	1,030,339,823	534,840,934	602,550,000
22016	Printing, advertizing and Information Supplies and Services	0	0	75,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,548,260	36,800,000	25,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	31,000,000	0
22032	Other operating Expenses	15,000,000	0	0
31121	Transportation Equipment	0	0	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	225,000,000
<b>Total of Subvote</b>		<b>8,745,890,679</b>	<b>8,416,210,934</b>	<b>8,602,522,000</b>
<b>Subvote 1011 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	261,879,670	235,434,000	272,805,000
21113	Personnel Allowances - (Non-Discretionary)	78,317,500	61,300,000	104,500,000
21121	Personal Allowances - In-Kind	10,925,000	20,880,000	16,080,000
22001	Office And General Supplies And Services	14,850,290	25,577,960	29,544,960
22003	Fuel, Oils, Lubricants	12,256,340	0	0
22007	Rental Expenses	807,651,810	1,380,615,950	1,418,875,040
22009	Training - Foreign	9,436,855	0	17,409,464
22010	Travel - In - Country	59,896,230	7,880,000	42,230,000
22011	Travel Out Of Country	309,951,454	157,953,295	222,866,536
22014	Hospitality Supplies And Services	4,174,940	3,698,307	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	611,272	0	0
22031	Expenses on Professional fees and charges	0	5,400,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,200,000	5,800,000
<b>Total of Subvote</b>		<b>1,569,951,361</b>	<b>1,899,939,512</b>	<b>2,137,311,000</b>
<b>Subvote 1012 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	80,000,000	96,921,000	90,654,000
21113	Personnel Allowances - (Non-Discretionary)	66,567,680	48,180,000	55,540,000
21121	Personal Allowances - In-Kind	1,750,000	3,000,000	19,030,000
22001	Office And General Supplies And Services	2,985,000	7,400,000	21,225,600
22003	Fuel, Oils, Lubricants	8,000,000	0	0
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	0	2,500,000
22009	Training - Foreign	16,385,620	10,742,400	19,600,000
22010	Travel - In - Country	40,198,006	21,100,000	73,100,000
22011	Travel Out Of Country	92,770,934	64,255,104	196,610,400
22012	Communication & Information	0	0	12,500,000
22013	Educational Materials, Services And Supplies	0	0	5,500,000
22014	Hospitality Supplies And Services	20,643,000	7,458,540	1,000,000
22016	Printing, advertizing and Information Supplies and Services	3,100,000	15,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,133,440	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,400,000	0
22031	Expenses on Professional fees and charges	0	0	3,480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	900,000	0

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>342,533,680</b>	<b>276,557,044</b>	<b>501,740,000</b>
<b>Subvote 1013 MIDDLE EAST DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	95,354,064	135,534,000	158,499,000
21113	Personnel Allowances - (Non-Discretionary)	44,560,000	63,400,000	92,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,900,000	2,000,000
21121	Personal Allowances - In-Kind	0	43,040,000	55,960,000
22001	Office And General Supplies And Services	0	5,920,000	12,720,000
22003	Fuel, Oils, Lubricants	1,623,000	0	0
22007	Rental Expenses	8,540,800	3,000,000	31,500,000
22008	Training - Domestic	0	6,600,000	44,275,500
22009	Training - Foreign	6,911,779	0	12,071,260
22010	Travel - In - Country	55,321,760	14,100,000	68,280,826
22011	Travel Out Of Country	209,447,023	126,143,600	268,004,414
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	0	0	1,200,000
22014	Hospitality Supplies And Services	9,047,100	12,300,000	25,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,959,100	4,407,901	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>438,764,627</b>	<b>419,345,501</b>	<b>782,311,000</b>
<b>Subvote 1014 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	3,000,000	37,884,000	106,566,000
21113	Personnel Allowances - (Non-Discretionary)	9,762,000	18,800,000	41,100,000
21121	Personal Allowances - In-Kind	18,335,000	16,680,000	16,080,000
22001	Office And General Supplies And Services	600,000	2,740,000	5,820,000
22003	Fuel, Oils, Lubricants	2,212,546	0	0
22008	Training - Domestic	0	5,500,000	22,260,000
22009	Training - Foreign	35,084,860	48,012,000	21,994,400
22010	Travel - In - Country	4,896,000	1,600,000	12,920,000
22011	Travel Out Of Country	254,533,618	143,805,955	278,363,600
22012	Communication & Information	0	200,000	1,200,000
22014	Hospitality Supplies And Services	250,000	400,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,226,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	8,000,000
<b>Total of Subvote</b>		<b>332,900,023</b>	<b>276,621,955</b>	<b>515,304,000</b>
<b>Subvote 1015 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	53,718,493	113,490,000	78,591,000
21113	Personnel Allowances - (Non-Discretionary)	60,697,900	101,410,000	104,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	400,000	1,000,000
21121	Personal Allowances - In-Kind	17,327,000	16,080,000	16,000,000
22001	Office And General Supplies And Services	2,677,200	10,768,695	11,200,000
22003	Fuel, Oils, Lubricants	9,494,400	0	0
22008	Training - Domestic	5,510,000	11,370,000	25,910,000
22009	Training - Foreign	21,206,920	6,670,904	14,000,000
22010	Travel - In - Country	10,774,000	3,900,000	23,280,000
22011	Travel Out Of Country	196,714,590	155,388,808	185,617,007
22012	Communication & Information	0	0	1,610,600
22014	Hospitality Supplies And Services	3,672,000	3,000,000	8,700,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	0

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22019	Routine maintenance and repair of buildings	12,080,766	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,307,832	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,150,393
22031	Expenses on Professional fees and charges	116,760,000	15,960,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,900,000	5,300,000
<b>Total of Subvote</b>		<b>512,941,101</b>	<b>447,338,407</b>	<b>482,439,000</b>

**Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

21111	Basic Salaries-Pensionable Posts	0	79,332,000	135,294,000
21113	Personnel Allowances - (Non-Discretionary)	31,230,000	46,800,000	49,080,000
21114	Personnel Allowances - (Discretionary)- Optional	1,850,000	1,600,000	3,200,000
22001	Office And General Supplies And Services	1,700,000	3,761,526	100,340,000
22003	Fuel, Oils, Lubricants	12,876,145	0	0
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	9,588,012	14,500,000	29,200,000
22009	Training - Foreign	12,424,000	1,200,000	13,200,000
22010	Travel - In - Country	16,433,800	8,850,000	45,200,000
22011	Travel Out Of Country	88,709,855	99,500,000	118,000,000
22012	Communication & Information	12,169,150	10,000,000	57,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,775,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,345,000	8,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	0
22031	Expenses on Professional fees and charges	0	0	17,300,000
22032	Other operating Expenses	1,162,200	1,750,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,820,000	8,000,000	4,000,000
31132	Intellectual Property Products	0	37,658,200	0
<b>Total of Subvote</b>		<b>224,083,162</b>	<b>322,451,726</b>	<b>588,414,000</b>

**Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY**

21111	Basic Salaries-Pensionable Posts	10,000,000	57,387,000	97,902,000
21113	Personnel Allowances - (Non-Discretionary)	18,621,415	68,700,000	71,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	14,000,000
21121	Personal Allowances - In-Kind	9,055,000	20,220,714	32,080,000
22001	Office And General Supplies And Services	0	13,720,000	39,050,000
22003	Fuel, Oils, Lubricants	14,311,000	0	0
22007	Rental Expenses	15,000,000	2,400,000	19,000,000
22008	Training - Domestic	290,000	1,000,000	2,700,000
22009	Training - Foreign	28,950,606	9,722,498	10,050,000
22010	Travel - In - Country	37,269,000	51,643,000	158,000,000
22011	Travel Out Of Country	235,982,258	56,606,426	157,831,000
22014	Hospitality Supplies And Services	7,592,600	8,708,857	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,329,217	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22031	Expenses on Professional fees and charges	0	2,549,286	10,000,000
<b>Total of Subvote</b>		<b>388,401,095</b>	<b>298,657,781</b>	<b>629,173,000</b>

**Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION**

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	151,466,731	116,574,000	119,319,000
21113	Personnel Allowances - (Non-Discretionary)	18,102,258	51,000,000	61,600,000
21121	Personal Allowances - In-Kind	44,939,500	63,800,000	16,080,000
22001	Office And General Supplies And Services	9,481,908	6,200,000	5,450,000
22003	Fuel, Oils, Lubricants	8,125,080	0	0
22008	Training - Domestic	1,260,000	7,000,000	6,800,000
22009	Training - Foreign	12,310,720	6,000,000	5,200,000
22010	Travel - In - Country	110,139,675	109,832,291	90,322,000
22011	Travel Out Of Country	305,681,087	111,236,431	420,715,000
22013	Educational Materials, Services And Supplies	0	600,000	0
22014	Hospitality Supplies And Services	1,467,000	1,300,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,200,000	4,500,000
<b>Total of Subvote</b>		<b>665,373,959</b>	<b>477,742,722</b>	<b>740,486,000</b>
<b>Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS</b>				
21111	Basic Salaries-Pensionable Posts	128,938,275	104,919,000	98,970,000
21113	Personnel Allowances - (Non-Discretionary)	25,520,000	40,287,334	54,440,000
21121	Personal Allowances - In-Kind	33,640,000	74,240,000	95,040,000
22001	Office And General Supplies And Services	1,100,000	12,920,000	16,061,360
22003	Fuel, Oils, Lubricants	21,372,720	0	0
22007	Rental Expenses	1,608,000	500,000	12,000,000
22008	Training - Domestic	0	0	2,500,000
22009	Training - Foreign	1,600,000	2,500,000	8,000,000
22010	Travel - In - Country	80,644,611	45,800,000	109,600,000
22011	Travel Out Of Country	213,508,440	153,012,800	261,018,640
22014	Hospitality Supplies And Services	3,473,000	1,700,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,900,000	9,000,000
<b>Total of Subvote</b>		<b>511,755,046</b>	<b>439,779,134</b>	<b>673,830,000</b>
<b>Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	155,812,704	151,988,048	152,037,000
21113	Personnel Allowances - (Non-Discretionary)	26,080,000	50,100,000	79,120,000
21121	Personal Allowances - In-Kind	30,304,500	63,620,229	95,540,000
22001	Office And General Supplies And Services	5,750,000	9,480,000	11,120,000
22003	Fuel, Oils, Lubricants	9,840,000	0	0
22008	Training - Domestic	1,315,323	1,500,000	1,400,000
22009	Training - Foreign	15,555,840	3,385,159	8,383,009
22010	Travel - In - Country	37,329,532	76,180,928	130,190,337
22011	Travel Out Of Country	325,124,065	138,714,176	288,496,654
22013	Educational Materials, Services And Supplies	0	0	250,000
22014	Hospitality Supplies And Services	4,887,000	2,500,000	0
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,900,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	13,520,775	1,520,000	3,500,000
<b>Total of Subvote</b>		<b>627,419,739</b>	<b>499,988,540</b>	<b>770,037,000</b>

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<b>38,448,819,139</b>	<b>33,816,341,353</b>	<b>42,542,580,000</b>
<b>PROGRAMME 20 DIPLOMACY AND MISSIONS</b>				
<b>Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA</b>				
21111	Basic Salaries-Pensionable Posts	0	58,602,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	1,648,423,203	1,966,706,741	1,889,806,741
22001	Office And General Supplies And Services	0	10,849,466	72,440,000
22002	Utilities Supplies And Services	0	94,400,000	138,000,000
22003	Fuel, Oils, Lubricants	0	37,080,000	42,000,000
22004	Medical Supplies & Services	0	0	4,500,000
22007	Rental Expenses	0	319,663,200	333,263,200
22008	Training - Domestic	0	0	16,400,000
22009	Training - Foreign	0	7,500,000	8,000,000
22010	Travel - In - Country	0	29,800,000	49,700,000
22011	Travel Out Of Country	0	85,500,000	212,368,048
22012	Communication & Information	0	69,393,583	29,809,011
22014	Hospitality Supplies And Services	0	3,800,000	45,300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	22,050,000
22019	Routine maintenance and repair of buildings	1,576,711	1,809,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	12,800,000
22031	Expenses on Professional fees and charges	0	2,436,000	22,600,000
22032	Other operating Expenses	19,974,411	52,220,000	17,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	26,000,000	0
<b>Total of Subvote</b>		<b>1,669,974,324</b>	<b>2,769,359,990</b>	<b>2,966,157,000</b>
<b>Subvote 2002 EMBASSY OF TANZANIA - BERLIN</b>				
21111	Basic Salaries-Pensionable Posts	0	17,886,000	75,348,000
21113	Personnel Allowances - (Non-Discretionary)	1,225,828,525	2,559,048,551	2,067,962,337
22001	Office And General Supplies And Services	20,718,674	48,970,900	107,200,000
22002	Utilities Supplies And Services	68,454,018	117,600,000	158,028,000
22003	Fuel, Oils, Lubricants	26,352,620	28,980,000	56,500,000
22004	Medical Supplies & Services	0	0	1,100,000
22007	Rental Expenses	362,014,006	778,545,077	512,193,930
22008	Training - Domestic	0	4,611,000	4,700,000
22009	Training - Foreign	0	4,320,000	6,000,000
22010	Travel - In - Country	2,439,781	35,950,000	97,200,000
22011	Travel Out Of Country	107,851,649	89,721,878	172,730,000
22012	Communication & Information	58,892,551	81,345,091	101,239,913
22014	Hospitality Supplies And Services	7,650,461	12,845,070	19,500,000
22019	Routine maintenance and repair of buildings	9,992,136	10,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,837,242	2,020,000	15,937,000
22031	Expenses on Professional fees and charges	6,466,869	18,800,000	18,000,000
22032	Other operating Expenses	115,342,696	285,985,780	250,985,780
31121	Transportation Equipment	0	0	125,095,040
31122	Machinery and Equipment Other thanTransport Equipment	0	12,200,000	0
<b>Total of Subvote</b>		<b>2,013,841,226</b>	<b>4,108,829,347</b>	<b>3,794,720,000</b>
<b>Subvote 2003 EMBASSY OF TANZANIA - CAIRO</b>				
21111	Basic Salaries-Pensionable Posts	46,378,623	14,202,000	36,420,000



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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	1,101,898,588	1,489,393,947	1,479,801,188
22001	Office And General Supplies And Services	18,700,000	29,700,000	43,000,000
22002	Utilities Supplies And Services	57,426,402	70,100,000	128,400,000
22003	Fuel, Oils, Lubricants	5,759,919	52,000,000	33,700,000
22004	Medical Supplies & Services	0	0	2,200,000
22007	Rental Expenses	14,770,000	32,472,400	13,300,000
22008	Training - Domestic	0	3,800,000	9,500,000
22009	Training - Foreign	800,000	12,516,100	6,350,000
22010	Travel - In - Country	14,800,000	19,800,000	73,560,000
22011	Travel Out Of Country	93,773,332	121,220,810	151,380,000
22012	Communication & Information	64,799,999	66,812,000	78,100,000
22014	Hospitality Supplies And Services	1,300,000	19,300,000	28,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	12,502,812
22019	Routine maintenance and repair of buildings	10,000,000	11,930,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,180,000	9,900,000
22031	Expenses on Professional fees and charges	0	5,800,000	8,600,000
22032	Other operating Expenses	30,677,004	42,136,100	32,500,000
<b>Total of Subvote</b>		<b>1,461,083,868</b>	<b>2,000,363,357</b>	<b>2,162,214,000</b>

**Subvote 2004 EMBASSY OF TANZANIA - KINSHASA**

21111	Basic Salaries-Pensionable Posts	0	28,575,000	31,188,000
21113	Personnel Allowances - (Non-Discretionary)	902,702,307	1,222,322,947	1,199,382,732
21114	Personnel Allowances - (Discretionary)- Optional	101,652,923	184,946,287	158,084,402
22001	Office And General Supplies And Services	41,191,218	21,203,340	34,853,770
22002	Utilities Supplies And Services	44,252,971	92,440,000	102,000,000
22003	Fuel, Oils, Lubricants	29,485,752	68,720,000	68,800,000
22004	Medical Supplies & Services	0	0	1,600,000
22007	Rental Expenses	224,467,380	299,768,000	225,859,000
22008	Training - Domestic	0	10,912,000	17,000,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	52,281,047	33,563,431	59,403,000
22011	Travel Out Of Country	170,438,488	84,183,823	163,506,500
22012	Communication & Information	54,263,970	26,999,740	52,100,000
22014	Hospitality Supplies And Services	15,378,979	17,165,538	36,394,627
22016	Printing, advertizing and Information Supplies and Services	0	0	15,500,000
22019	Routine maintenance and repair of buildings	3,558,195	12,500,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,052,220	7,300,000
22031	Expenses on Professional fees and charges	16,373,837	0	21,800,000
22032	Other operating Expenses	961,203	18,241,220	5,581,800
26311	Extra-budgetary accounts and funds -Cash	0	1,861,960,903	1,258,289,619
31121	Transportation Equipment	0	0	280,776,550
31221	Materials and Supplies	1,579,403	1,600,000	0
<b>Total of Subvote</b>		<b>1,658,587,673</b>	<b>3,996,154,449</b>	<b>3,750,420,000</b>

**Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA**

21111	Basic Salaries-Pensionable Posts	0	63,195,000	60,900,000
21113	Personnel Allowances - (Non-Discretionary)	1,368,496,739	1,927,990,351	1,569,287,164
22001	Office And General Supplies And Services	0	42,070,000	55,700,000
22002	Utilities Supplies And Services	48,587,341	82,467,341	84,000,000
22003	Fuel, Oils, Lubricants	0	46,680,000	65,527,000
22004	Medical Supplies & Services	0	0	5,500,000
22007	Rental Expenses	0	1,339,300,000	18,800,000
22008	Training - Domestic	0	0	12,500,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22009	Training - Foreign	0	7,400,000	7,600,000
22010	Travel - In - Country	12,540,000	13,230,000	110,150,000
22011	Travel Out Of Country	14,990,111	116,139,120	145,217,836
22012	Communication & Information	0	85,214,969	85,400,000
22014	Hospitality Supplies And Services	0	17,500,000	28,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	13,500,000
22019	Routine maintenance and repair of buildings	10,000,000	5,500,000	5,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,500,000	9,000,000
22031	Expenses on Professional fees and charges	0	5,500,000	16,400,000
22032	Other operating Expenses	11,251,900	17,800,000	24,500,000
<b>Total of Subvote</b>		<b>1,465,866,090</b>	<b>3,799,486,781</b>	<b>2,316,982,000</b>
<b>Subvote 2006</b>	<b>HIGH COMMISSION OF TANZANIA - LONDON</b>			
21111	Basic Salaries-Pensionable Posts	170,000,000	81,414,000	83,520,000
21113	Personnel Allowances - (Non-Discretionary)	2,065,521,545	2,249,846,281	1,954,272,815
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	0
22001	Office And General Supplies And Services	24,158,058	36,228,310	53,350,000
22002	Utilities Supplies And Services	120,838,153	135,194,800	160,200,000
22003	Fuel, Oils, Lubricants	29,077,667	59,178,840	66,610,000
22004	Medical Supplies & Services	0	1,792,600	1,600,000
22007	Rental Expenses	13,489,243	326,673,000	15,500,000
22008	Training - Domestic	6,081,197	26,224,330	11,696,695
22009	Training - Foreign	0	0	7,000,000
22010	Travel - In - Country	10,377,122	28,170,000	99,100,000
22011	Travel Out Of Country	46,900,143	74,937,800	119,450,000
22012	Communication & Information	37,758,863	135,065,620	157,600,000
22014	Hospitality Supplies And Services	9,957,003	15,197,180	15,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	8,100,000
22019	Routine maintenance and repair of buildings	9,097,078	10,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,279,000	6,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,711,528	2,800,000	0
22031	Expenses on Professional fees and charges	5,957,232	6,975,200	21,200,000
22032	Other operating Expenses	75,125,725	85,058,400	81,239,490
26211	Current Grant to International Organization- cash	15,823,023	9,447,800	0
<b>Total of Subvote</b>		<b>2,642,873,580</b>	<b>3,296,983,161</b>	<b>2,866,939,000</b>
<b>Subvote 2007</b>	<b>HIGH COMMISSION OF TANZANIA - LUSAKA</b>			
21111	Basic Salaries-Pensionable Posts	30,000,000	7,080,000	57,600,000
21113	Personnel Allowances - (Non-Discretionary)	859,385,840	996,980,487	1,012,231,651
22001	Office And General Supplies And Services	0	33,509,500	71,754,000
22002	Utilities Supplies And Services	0	36,402,800	89,940,000
22003	Fuel, Oils, Lubricants	10,433,753	33,000,000	41,800,000
22004	Medical Supplies & Services	0	2,600,000	4,000,000
22007	Rental Expenses	0	12,160,176	18,000,000
22008	Training - Domestic	0	0	11,800,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	0	20,797,400	83,550,000
22011	Travel Out Of Country	0	55,278,765	131,525,000
22012	Communication & Information	11,280,000	46,877,500	100,800,000
22013	Educational Materials, Services And Supplies	0	23,000,000	0

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	14,700,000	15,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	9,634,849
22019	Routine maintenance and repair of buildings	10,000,000	11,600,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,600,000	15,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	4,040,000	2,040,000	8,500,000
22032	Other operating Expenses	17,800,000	17,800,000	17,800,000
31121	Transportation Equipment	0	0	115,567,500
<b>Total of Subvote</b>		<b>942,939,593</b>	<b>1,318,426,628</b>	<b>1,823,503,000</b>

**Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO**

21111	Basic Salaries-Pensionable Posts	0	18,549,000	14,976,000
21113	Personnel Allowances - (Non-Discretionary)	1,061,935,693	1,303,031,761	1,312,958,032
22001	Office And General Supplies And Services	14,392,321	61,810,000	49,530,144
22002	Utilities Supplies And Services	40,714,773	39,671,200	96,638,532
22003	Fuel, Oils, Lubricants	36,625,563	41,754,100	76,765,000
22004	Medical Supplies & Services	0	2,000,000	2,340,000
22007	Rental Expenses	0	13,419,000	27,069,000
22008	Training - Domestic	1,350,000	7,130,000	0
22010	Travel - In - Country	16,380,000	26,031,910	49,356,240
22011	Travel Out Of Country	46,236,200	74,111,620	132,502,244
22012	Communication & Information	16,144,716	48,488,400	89,193,500
22013	Educational Materials, Services And Supplies	0	10,100,000	18,020,000
22014	Hospitality Supplies And Services	12,056,875	27,520,000	32,910,000
22019	Routine maintenance and repair of buildings	5,502,900	6,942,900	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,760,000	12,960,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,500,000
22031	Expenses on Professional fees and charges	19,470,600	19,070,600	23,495,308
22032	Other operating Expenses	18,385,996	22,304,000	22,304,000
31121	Transportation Equipment	0	0	118,560,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,800,000	4,800,000
<b>Total of Subvote</b>		<b>1,306,955,637</b>	<b>1,737,694,491</b>	<b>2,097,918,000</b>

**Subvote 2009 EMBASSY OF TANZANIA - MOSCOW**

21111	Basic Salaries-Pensionable Posts	116,165,856	77,667,000	72,528,000
21113	Personnel Allowances - (Non-Discretionary)	1,257,014,470	1,270,048,082	1,306,795,513
21114	Personnel Allowances - (Discretionary)- Optional	147,688,550	148,011,219	155,174,400
22001	Office And General Supplies And Services	69,435,200	64,457,316	84,996,310
22002	Utilities Supplies And Services	69,297,700	72,623,000	98,722,533
22003	Fuel, Oils, Lubricants	39,117,960	35,423,000	56,760,200
22004	Medical Supplies & Services	0	0	1,000,000
22007	Rental Expenses	9,756,878	1,338,694,658	1,362,887,043
22008	Training - Domestic	2,700,000	2,286,000	9,755,500
22010	Travel - In - Country	41,600,000	28,500,000	44,300,000
22011	Travel Out Of Country	93,407,955	65,947,000	136,946,730
22012	Communication & Information	91,067,670	53,777,500	55,785,300
22014	Hospitality Supplies And Services	42,346,320	30,359,820	88,706,454
22019	Routine maintenance and repair of buildings	9,200,000	18,010,000	20,000,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,400,000	6,000,000	16,000,000
22031	Expenses on Professional fees and charges	30,003,557	14,711,200	11,410,000
22032	Other operating Expenses	36,107,408	32,825,660	29,251,560
31121	Transportation Equipment	0	0	182,601,457
31122	Machinery and Equipment Other thanTransport Equipment	0	29,165,000	0
<b>Total of Subvote</b>		<b>2,067,309,523</b>	<b>3,288,506,455</b>	<b>3,733,621,000</b>
<b>Subvote 2010</b>	<b>HIGH COMMISSION OF TANZANIA - NEW DELHI</b>			
21111	Basic Salaries-Pensionable Posts	0	80,607,000	78,312,000
21113	Personnel Allowances - (Non-Discretionary)	1,251,055,892	1,749,523,246	2,194,801,461
22001	Office And General Supplies And Services	47,313,792	21,420,600	64,909,950
22002	Utilities Supplies And Services	103,549,227	195,472,000	171,746,280
22003	Fuel, Oils, Lubricants	19,904,752	48,800,000	55,200,000
22004	Medical Supplies & Services	0	200,000	6,200,000
22007	Rental Expenses	503,326,281	655,004,000	829,606,212
22009	Training - Foreign	20,403,960	14,236,670	0
22010	Travel - In - Country	22,100,000	21,411,724	47,500,000
22011	Travel Out Of Country	79,424,268	63,651,006	167,478,867
22012	Communication & Information	24,253,266	52,400,000	84,341,060
22014	Hospitality Supplies And Services	7,071,350	3,394,000	33,562,320
22019	Routine maintenance and repair of buildings	10,000,000	17,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	21,600,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,651,610
22030	Other Supplies and Services (not elsewhere classified)	0	997,912	6,000,000
22031	Expenses on Professional fees and charges	1,672,869	2,000,000	19,200,000
22032	Other operating Expenses	2,850,818	22,000,000	7,000,000
26211	Current Grant to International Organization- cash	10,000,000	8,364,000	20,000,000
31121	Transportation Equipment	0	0	198,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	55,604,240
<b>Total of Subvote</b>		<b>2,114,926,475</b>	<b>2,989,582,158</b>	<b>4,063,114,000</b>
<b>Subvote 2011</b>	<b>PERMANENT MISSION TO THE UN -NEW YORK</b>			
21111	Basic Salaries-Pensionable Posts	0	64,659,000	55,128,000
21113	Personnel Allowances - (Non-Discretionary)	2,634,670,155	3,417,249,354	3,306,037,639
22001	Office And General Supplies And Services	42,079,465	147,971,878	170,382,427
22002	Utilities Supplies And Services	59,929,809	189,360,000	280,653,204
22003	Fuel, Oils, Lubricants	43,160,823	54,171,000	50,001,080
22007	Rental Expenses	819,860,877	1,178,945,600	1,178,400,400
22008	Training - Domestic	2,462,750	21,541,600	28,623,200
22009	Training - Foreign	0	25,832,640	56,384,640
22010	Travel - In - Country	9,383,828	20,143,960	76,507,000
22011	Travel Out Of Country	7,613,541	98,008,800	159,566,400
22012	Communication & Information	24,955,850	41,884,908	86,210,063
22013	Educational Materials, Services And Supplies	0	0	2,320,000
22014	Hospitality Supplies And Services	12,898,682	16,362,000	16,652,000
22019	Routine maintenance and repair of buildings	10,165,937	14,200,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,328,880	14,694,994	16,894,994
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	8,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,719,223

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22031	Expenses on Professional fees and charges	3,900,000	3,900,000	18,911,040
22032	Other operating Expenses	97,455,725	190,567,078	100,499,690
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,928,000
<b>Total of Subvote</b>		<b>3,779,866,321</b>	<b>5,499,492,812</b>	<b>5,681,019,000</b>
<b>Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA</b>				
21111	Basic Salaries-Pensionable Posts	73,981,605	49,137,000	54,840,000
21113	Personnel Allowances - (Non-Discretionary)	1,487,638,949	1,613,489,902	1,726,568,653
22001	Office And General Supplies And Services	22,507,497	54,068,642	43,979,638
22002	Utilities Supplies And Services	68,592,597	102,902,000	133,820,000
22003	Fuel, Oils, Lubricants	19,609,609	28,900,000	68,472,855
22007	Rental Expenses	297,752,066	571,179,100	216,681,150
22008	Training - Domestic	0	3,958,071	3,958,071
22009	Training - Foreign	3,886,821	0	0
22010	Travel - In - Country	26,489,106	64,523,082	64,432,064
22011	Travel Out Of Country	36,096,932	63,078,086	141,488,325
22012	Communication & Information	40,709,920	52,286,900	83,461,000
22014	Hospitality Supplies And Services	19,881,959	16,120,460	42,981,600
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,914,319	5,400,000	28,853,154
22031	Expenses on Professional fees and charges	0	4,582,000	16,942,485
22032	Other operating Expenses	60,267,718	92,656,000	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,354,280	20,243,005
<b>Total of Subvote</b>		<b>2,177,329,097</b>	<b>2,737,635,522</b>	<b>2,781,722,000</b>
<b>Subvote 2013 EMBASSY OF TANZANIA - PARIS</b>				
21111	Basic Salaries-Pensionable Posts	0	63,840,000	59,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,797,833,854	2,301,150,376	1,437,922,858
22001	Office And General Supplies And Services	31,448,620	35,295,015	71,344,678
22002	Utilities Supplies And Services	116,000,298	133,379,000	195,000,000
22003	Fuel, Oils, Lubricants	40,026,000	61,172,000	77,016,000
22004	Medical Supplies & Services	0	2,400,000	2,400,000
22007	Rental Expenses	331,828,310	399,443,849	290,520,473
22008	Training - Domestic	0	600,000	1,100,000
22009	Training - Foreign	2,000,000	1,300,000	1,300,000
22010	Travel - In - Country	5,923,244	21,993,800	40,714,000
22011	Travel Out Of Country	51,961,068	54,604,900	201,732,440
22012	Communication & Information	86,609,593	20,929,000	40,889,000
22014	Hospitality Supplies And Services	0	17,894,000	20,826,673
22019	Routine maintenance and repair of buildings	0	0	99,563,880
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,330,000	0
22031	Expenses on Professional fees and charges	25,800,000	8,079,000	0
22032	Other operating Expenses	61,944,279	144,790,000	180,363,798
31121	Transportation Equipment	0	0	89,352,200
31122	Machinery and Equipment Other thanTransport Equipment	10,605,961	27,667,000	0
<b>Total of Subvote</b>		<b>2,561,981,226</b>	<b>3,310,867,940</b>	<b>2,809,674,000</b>
<b>Subvote 2014 EMBASSY OF TANZANIA - BEIJING</b>				
21111	Basic Salaries-Pensionable Posts	0	75,069,000	64,332,000
21113	Personnel Allowances - (Non-Discretionary)	1,479,604,038	2,008,361,390	1,583,285,309
22001	Office And General Supplies And Services	687,214	39,240,290	52,541,090

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22002	Utilities Supplies And Services	65,862,591	106,325,000	161,325,000
22003	Fuel, Oils, Lubricants	21,312,000	67,918,000	70,260,000
22007	Rental Expenses	39,365,712	234,698,000	109,000,000
22008	Training - Domestic	0	19,926,689	36,426,689
22010	Travel - In - Country	0	67,340,000	94,930,000
22011	Travel Out Of Country	0	52,576,179	101,994,911
22012	Communication & Information	10,212,446	24,242,452	46,700,000
22014	Hospitality Supplies And Services	0	6,676,000	8,806,710
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,636,932	15,770,000	27,011,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,500,000
22031	Expenses on Professional fees and charges	1,031,325	3,823,000	9,686,580
22032	Other operating Expenses	0	25,489,000	25,489,000
26311	Extra-budgetary accounts and funds -Cash	0	2,898,367,474	1,332,233,711
31122	Machinery and Equipment Other than Transport Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>1,620,712,258</b>	<b>5,655,822,474</b>	<b>3,741,522,000</b>
<b>Subvote 2015 EMBASSY OF TANZANIA - ROME</b>				
21111	Basic Salaries-Pensionable Posts	168,008,000	100,884,000	100,884,000
21113	Personnel Allowances - (Non-Discretionary)	2,269,706,658	2,877,261,952	2,194,296,645
22001	Office And General Supplies And Services	3,305,782	24,420,163	72,938,323
22002	Utilities Supplies And Services	0	83,277,847	151,524,163
22003	Fuel, Oils, Lubricants	0	44,753,000	53,969,000
22007	Rental Expenses	521,828,100	767,448,000	732,007,616
22009	Training - Foreign	0	1,214,696	5,614,696
22010	Travel - In - Country	0	31,761,762	53,825,022
22011	Travel Out Of Country	0	34,619,619	105,389,993
22012	Communication & Information	0	15,161,000	97,661,000
22013	Educational Materials, Services And Supplies	0	0	4,500,000
22014	Hospitality Supplies And Services	0	15,803,304	22,941,042
22019	Routine maintenance and repair of buildings	0	10,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,967,000	11,560,000
22031	Expenses on Professional fees and charges	0	6,971,000	7,000,000
22032	Other operating Expenses	0	52,809,000	60,000,000
31121	Transportation Equipment	0	0	174,650,500
<b>Total of Subvote</b>		<b>2,962,848,541</b>	<b>4,079,352,343</b>	<b>3,898,762,000</b>
<b>Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM</b>				
21111	Basic Salaries-Pensionable Posts	0	36,726,000	21,012,000
21113	Personnel Allowances - (Non-Discretionary)	1,748,389,871	2,530,849,673	2,532,482,050
22001	Office And General Supplies And Services	59,874,601	22,551,000	46,815,587
22002	Utilities Supplies And Services	120,809,124	100,176,000	154,530,360
22003	Fuel, Oils, Lubricants	51,102,484	40,327,000	48,327,000
22004	Medical Supplies & Services	0	3,550,000	0
22007	Rental Expenses	462,845,198	623,799,000	623,340,000
22008	Training - Domestic	0	2,500,000	22,600,003
22009	Training - Foreign	5,873,021	2,200,000	2,200,000
22010	Travel - In - Country	25,538,183	4,200,000	72,560,000
22011	Travel Out Of Country	98,276,614	77,731,000	131,380,000
22012	Communication & Information	42,173,480	13,203,000	83,904,000
22013	Educational Materials, Services And Supplies	0	1,000,000	7,500,000
22014	Hospitality Supplies And Services	11,521,622	7,800,000	19,600,000

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22016	Printing, advertizing and Information Supplies and Services	9,524,911	2,700,000	9,700,000
22019	Routine maintenance and repair of buildings	16,500,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,484,362	12,000,000	14,000,000
22031	Expenses on Professional fees and charges	5,894,506	9,700,000	25,400,000
22032	Other operating Expenses	72,202,165	72,800,000	72,800,000
31121	Transportation Equipment	0	0	180,000,000
<b>Total of Subvote</b>		<b>2,744,010,144</b>	<b>3,573,812,673</b>	<b>4,078,151,000</b>
<b>Subvote 2017 EMBASSY OF TANZANIA - TOKYO</b>				
21111	Basic Salaries-Pensionable Posts	8,800,725	56,562,000	53,988,000
21113	Personnel Allowances - (Non-Discretionary)	1,973,336,309	1,871,344,785	1,712,908,083
22001	Office And General Supplies And Services	40,054,000	38,414,000	61,000,000
22002	Utilities Supplies And Services	76,530,360	76,530,360	179,530,000
22003	Fuel, Oils, Lubricants	33,200,000	31,200,000	76,730,000
22004	Medical Supplies & Services	0	6,092,530	6,092,530
22007	Rental Expenses	332,667,640	78,261,325	182,757,325
22008	Training - Domestic	1,000,000	9,750,000	800,000
22010	Travel - In - Country	14,420,000	48,420,000	81,620,000
22011	Travel Out Of Country	150,015,691	141,812,000	169,340,000
22012	Communication & Information	67,896,000	54,496,000	95,543,062
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	13,310,000	19,410,000	33,380,000
22019	Routine maintenance and repair of buildings	8,000,000	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	4,000,000	10,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	13,894,800	10,000,000	0
22031	Expenses on Professional fees and charges	16,080,000	13,830,000	20,750,000
22032	Other operating Expenses	21,600,000	20,869,000	21,600,000
26211	Current Grant to International Organization- cash	3,600,000	6,600,000	6,684,000
<b>Total of Subvote</b>		<b>2,778,405,526</b>	<b>2,497,592,000</b>	<b>2,737,923,000</b>
<b>Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON</b>				
21111	Basic Salaries-Pensionable Posts	0	36,861,000	26,688,000
21113	Personnel Allowances - (Non-Discretionary)	2,538,102,916	3,052,467,811	2,675,877,490
22001	Office And General Supplies And Services	44,272,000	62,290,469	160,226,840
22002	Utilities Supplies And Services	138,140,397	148,575,760	211,316,728
22003	Fuel, Oils, Lubricants	34,357,236	39,880,000	86,780,000
22007	Rental Expenses	39,096,715	452,309,289	11,000,000
22008	Training - Domestic	42,978,431	1,250,000	5,250,000
22010	Travel - In - Country	33,630,000	34,655,474	59,866,074
22011	Travel Out Of Country	0	79,712,859	251,545,208
22012	Communication & Information	0	40,274,903	128,218,416
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	0	22,913,404	25,400,000
22019	Routine maintenance and repair of buildings	0	10,000,000	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,020,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,755,600	0
22031	Expenses on Professional fees and charges	0	9,226,120	18,000,000
22032	Other operating Expenses	0	88,023,200	212,656,727
26211	Current Grant to International Organization- cash	0	0	3,661,517

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	243,232	0
31221	Materials and Supplies	0	1,000,000	0
<b>Total of Subvote</b>		<b>2,870,577,695</b>	<b>4,093,459,121</b>	<b>3,912,987,000</b>
<b>Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS</b>				
21111	Basic Salaries-Pensionable Posts	0	40,137,000	37,392,000
21113	Personnel Allowances - (Non-Discretionary)	1,992,796,278	2,452,600,763	2,310,081,534
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
21121	Personal Allowances - In-Kind	0	11,400,000	0
22001	Office And General Supplies And Services	2,349,100	22,864,600	44,664,600
22002	Utilities Supplies And Services	94,586,446	74,425,998	127,906,254
22003	Fuel, Oils, Lubricants	13,000,000	33,093,062	48,344,038
22007	Rental Expenses	309,093,484	395,527,040	387,067,360
22008	Training - Domestic	0	8,050,000	8,050,000
22010	Travel - In - Country	10,750,000	24,719,024	52,800,000
22011	Travel Out Of Country	20,795,024	72,103,000	122,434,640
22012	Communication & Information	39,050,508	80,937,004	92,018,574
22014	Hospitality Supplies And Services	6,500,000	17,000,000	34,800,000
22016	Printing, advertizing and Information Supplies and Services	7,000,000	7,000,000	0
22019	Routine maintenance and repair of buildings	10,000,000	5,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,304,971	0
22031	Expenses on Professional fees and charges	17,000,170	15,000,170	14,400,000
22032	Other operating Expenses	74,605,161	100,000,000	25,000,000
27210	Social Assistance Benefits In-cash	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,618,747	23,916,526	0
<b>Total of Subvote</b>		<b>2,608,144,917</b>	<b>3,392,079,158</b>	<b>3,321,459,000</b>
<b>Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA</b>				
21111	Basic Salaries-Pensionable Posts	121,535,402	112,440,000	78,132,000
21113	Personnel Allowances - (Non-Discretionary)	3,388,832,867	3,778,207,000	3,194,661,004
21114	Personnel Allowances - (Discretionary)- Optional	240,088,533	342,189,000	269,750,043
22001	Office And General Supplies And Services	31,628,546	37,707,106	53,434,052
22002	Utilities Supplies And Services	95,167,516	93,354,000	225,354,000
22003	Fuel, Oils, Lubricants	47,784,059	60,828,830	87,028,830
22007	Rental Expenses	701,403,123	1,004,302,000	720,150,529
22008	Training - Domestic	10,169,447	10,300,000	300,000
22010	Travel - In - Country	49,765,049	46,561,650	59,185,000
22011	Travel Out Of Country	68,444,543	56,061,600	140,249,990
22012	Communication & Information	85,291,615	88,847,706	82,383,406
22014	Hospitality Supplies And Services	8,098,900	8,798,900	19,130,843
22016	Printing, advertizing and Information Supplies and Services	8,000,000	0	0
22019	Routine maintenance and repair of buildings	5,000,000	8,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	14,642,134	8,203,000	18,500,000
22032	Other operating Expenses	383,749,908	263,865,000	81,239,490
31121	Transportation Equipment	0	0	175,699,813
31122	Machinery and Equipment Other thanTransport Equipment	5,800,000	0	0



**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>5,265,401,643</b>	<b>5,919,665,792</b>	<b>5,221,199,000</b>
<b>Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA</b>				
21111	Basic Salaries-Pensionable Posts	64,505,056	62,160,000	101,760,000
21113	Personnel Allowances - (Non-Discretionary)	888,916,624	1,752,510,000	1,233,511,745
22001	Office And General Supplies And Services	27,881,601	32,684,965	57,326,000
22002	Utilities Supplies And Services	30,237,415	86,806,000	67,120,000
22003	Fuel, Oils, Lubricants	20,971,772	36,500,000	50,850,000
22007	Rental Expenses	65,060,122	228,142,000	160,574,200
22008	Training - Domestic	1,371,960	1,800,000	2,400,000
22010	Travel - In - Country	229,950	16,100,000	54,451,000
22011	Travel Out Of Country	17,270,120	22,696,000	119,584,312
22012	Communication & Information	23,039,460	47,253,000	107,754,000
22014	Hospitality Supplies And Services	16,350,694	12,773,215	49,380,743
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,700,000
22031	Expenses on Professional fees and charges	1,760,878	2,414,511	990,000
22032	Other operating Expenses	4,245,400	7,504,000	24,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,601,050	9,077,000	3,700,000
<b>Total of Subvote</b>		<b>1,170,442,102</b>	<b>2,318,420,691</b>	<b>2,043,102,000</b>
<b>Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE</b>				
21111	Basic Salaries-Pensionable Posts	46,564,418	16,500,000	16,500,000
21113	Personnel Allowances - (Non-Discretionary)	745,638,604	1,312,837,000	1,348,924,717
21114	Personnel Allowances - (Discretionary)- Optional	102,392,637	188,638,000	190,160,970
22001	Office And General Supplies And Services	29,595,722	33,124,400	27,900,000
22002	Utilities Supplies And Services	52,165,282	47,120,000	169,200,000
22003	Fuel, Oils, Lubricants	18,619,604	44,995,000	43,560,000
22007	Rental Expenses	6,000,000	14,272,000	20,056,600
22008	Training - Domestic	0	3,677,000	14,250,000
22009	Training - Foreign	8,289,088	2,010,000	0
22010	Travel - In - Country	32,780,732	12,391,000	41,804,068
22011	Travel Out Of Country	21,989,944	32,765,486	79,504,004
22012	Communication & Information	30,770,236	34,346,000	62,526,254
22014	Hospitality Supplies And Services	11,500,000	16,116,000	16,607,400
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,700,000	9,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,800,000
22031	Expenses on Professional fees and charges	10,000,000	11,500,000	17,000,000
22032	Other operating Expenses	13,000,000	12,000,000	13,000,000
26212	Current Grant to International Organization - in kind	0	0	1,621,480
31121	Transportation Equipment	0	0	112,084,800
31122	Machinery and Equipment Other thanTransport Equipment	20,330,969	7,100,013	55,575,707
<b>Total of Subvote</b>		<b>1,166,337,236</b>	<b>1,808,391,899</b>	<b>2,292,076,000</b>
<b>Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI</b>				
21111	Basic Salaries-Pensionable Posts	0	44,322,000	51,660,000
21113	Personnel Allowances - (Non-Discretionary)	1,161,304,858	1,938,398,543	1,605,880,124
22001	Office And General Supplies And Services	34,599,750	23,285,975	74,480,456
22002	Utilities Supplies And Services	55,495,000	72,982,000	96,017,748
22003	Fuel, Oils, Lubricants	11,356,000	44,893,750	59,495,051

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22004	Medical Supplies & Services	0	5,000,000	0
22007	Rental Expenses	534,822,175	1,602,559,689	1,623,759,689
22008	Training - Domestic	0	2,000,000	5,134,040
22010	Travel - In - Country	0	23,005,136	28,300,000
22011	Travel Out Of Country	0	77,522,859	82,176,103
22012	Communication & Information	24,292,163	39,419,780	67,714,633
22014	Hospitality Supplies And Services	0	24,160,635	14,850,000
22019	Routine maintenance and repair of buildings	8,250,000	14,143,376	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,570,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,365,080
22031	Expenses on Professional fees and charges	0	7,123,190	9,460,076
22032	Other operating Expenses	0	31,490,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	197,799,722	935,967,347	935,967,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,170,250	10,000,000
<b>Total of Subvote</b>		<b>2,027,919,668</b>	<b>4,905,014,530</b>	<b>4,710,260,000</b>
<b>Subvote 2024 EMBASSY OF TANZANIA - RIYADH</b>				
21111	Basic Salaries-Pensionable Posts	99,422,566	81,732,000	72,660,000
21113	Personnel Allowances - (Non-Discretionary)	1,261,668,250	1,791,688,000	1,775,145,145
22001	Office And General Supplies And Services	22,875,567	28,055,560	98,650,000
22002	Utilities Supplies And Services	57,586,898	60,418,000	150,140,000
22003	Fuel, Oils, Lubricants	18,781,382	48,475,000	42,300,000
22007	Rental Expenses	613,351,299	575,400,000	667,200,000
22008	Training - Domestic	0	1,800,000	52,100,000
22010	Travel - In - Country	9,593,772	20,379,166	66,200,000
22011	Travel Out Of Country	121,561,043	36,819,000	137,427,911
22012	Communication & Information	44,260,471	59,257,000	98,026,000
22014	Hospitality Supplies And Services	18,188,000	25,450,000	37,112,944
22019	Routine maintenance and repair of buildings	25,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,809,941	2,500,000	7,000,000
22031	Expenses on Professional fees and charges	0	8,500,000	14,400,000
22032	Other operating Expenses	11,040,965	23,900,000	23,188,000
31122	Machinery and Equipment Other thanTransport Equipment	11,199,997	0	10,000,000
31221	Materials and Supplies	0	780,000	0
<b>Total of Subvote</b>		<b>2,316,340,152</b>	<b>2,775,153,726</b>	<b>3,261,550,000</b>
<b>Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA</b>				
21111	Basic Salaries-Pensionable Posts	0	90,501,000	88,380,000
21113	Personnel Allowances - (Non-Discretionary)	1,379,461,743	2,489,823,120	2,172,191,095
22001	Office And General Supplies And Services	38,414,878	26,832,519	109,033,443
22002	Utilities Supplies And Services	124,307,713	84,463,700	155,200,000
22003	Fuel, Oils, Lubricants	30,921,665	48,008,000	44,300,000
22004	Medical Supplies & Services	0	0	3,500,000
22007	Rental Expenses	261,205,590	216,716,070	128,077,830
22008	Training - Domestic	1,018,555	3,901,650	18,837,760
22009	Training - Foreign	0	3,400,000	400,000
22010	Travel - In - Country	39,595,521	17,389,094	97,644,970
22011	Travel Out Of Country	157,897,247	75,077,160	114,225,480
22012	Communication & Information	53,215,084	41,410,685	66,836,419
22014	Hospitality Supplies And Services	6,490,685	15,510,200	12,216,200
22016	Printing, advertizing and Information Supplies and Services	0	560,000	0

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22019	Routine maintenance and repair of buildings	44,893,193	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,653,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,880,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,828,000	4,000,000
22031	Expenses on Professional fees and charges	13,291,171	15,616,380	26,013,803
22032	Other operating Expenses	233,544,866	168,296,000	156,500,000
<b>Total of Subvote</b>		<b>2,384,257,913</b>	<b>3,311,866,578</b>	<b>3,216,357,000</b>

**Subvote 2026 EMBASSY OF TANZANIA - KIGALI**

21111	Basic Salaries-Pensionable Posts	80,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	788,198,869	696,017,000	719,927,479
22001	Office And General Supplies And Services	14,596,850	27,142,200	108,654,324
22002	Utilities Supplies And Services	32,460,747	57,516,000	114,321,083
22003	Fuel, Oils, Lubricants	27,817,996	28,123,200	30,572,000
22004	Medical Supplies & Services	248,888	5,800,000	5,800,000
22007	Rental Expenses	460,955,494	394,457,000	407,554,400
22008	Training - Domestic	0	1,680,000	1,880,000
22010	Travel - In - Country	6,959,010	24,949,240	65,667,100
22011	Travel Out Of Country	3,404,988	64,549,100	68,957,709
22012	Communication & Information	14,765,614	33,832,000	30,892,504
22014	Hospitality Supplies And Services	14,805,477	25,200,000	37,327,936
22019	Routine maintenance and repair of buildings	0	9,800,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,033,120	0
22031	Expenses on Professional fees and charges	19,094,120	22,124,000	6,826,594
22032	Other operating Expenses	5,000,000	40,487,000	6,826,594
31121	Transportation Equipment	0	0	236,961,278
31122	Machinery and Equipment Other thanTransport Equipment	7,205,000	11,750,000	7,000,000
<b>Total of Subvote</b>		<b>1,475,513,054</b>	<b>1,453,459,860</b>	<b>1,864,169,000</b>

**Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI**

21111	Basic Salaries-Pensionable Posts	139,401,442	108,921,000	111,780,000
21113	Personnel Allowances - (Non-Discretionary)	1,744,535,230	1,970,870,000	2,016,795,544
22001	Office And General Supplies And Services	12,317,750	30,752,000	67,847,859
22002	Utilities Supplies And Services	120,195,917	34,008,000	123,480,000
22003	Fuel, Oils, Lubricants	58,082,742	33,825,000	36,040,000
22007	Rental Expenses	899,314,200	1,056,460,000	1,229,798,556
22010	Travel - In - Country	25,165,605	26,482,520	29,787,142
22011	Travel Out Of Country	89,955,094	78,445,000	94,736,000
22012	Communication & Information	22,568,590	46,375,500	76,778,500
22014	Hospitality Supplies And Services	10,189,348	14,144,000	6,038,100
22019	Routine maintenance and repair of buildings	0	15,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,900,000	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	35,210,600	36,653,280	0
22031	Expenses on Professional fees and charges	258,965	18,694,120	12,694,120
22032	Other operating Expenses	13,941,400	13,941,400	43,128,179
26311	Extra-budgetary accounts and funds -Cash	0	0	790,000,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	24,794,799	0	0
<b>Total of Subvote</b>		<b>3,195,931,681</b>	<b>3,503,721,820</b>	<b>4,653,404,000</b>
<b>Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA</b>				
21111	Basic Salaries-Pensionable Posts	44,872,946	48,372,000	48,372,000
21113	Personnel Allowances - (Non-Discretionary)	915,932,238	1,099,812,444	1,243,538,837
22001	Office And General Supplies And Services	14,360,319	28,360,000	64,592,000
22002	Utilities Supplies And Services	51,342,659	74,426,068	140,400,000
22003	Fuel, Oils, Lubricants	7,700,696	51,600,000	48,710,000
22004	Medical Supplies & Services	0	100,000	1,800,000
22007	Rental Expenses	219,792,590	336,161,600	346,254,400
22008	Training - Domestic	0	1,026,540	7,941,540
22010	Travel - In - Country	2,550,000	14,244,560	45,178,150
22011	Travel Out Of Country	29,655,927	52,881,794	81,676,848
22012	Communication & Information	23,491,970	39,058,360	115,785,385
22014	Hospitality Supplies And Services	9,939,286	17,980,827	11,204,240
22019	Routine maintenance and repair of buildings	10,000,000	21,010,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,320,000
22031	Expenses on Professional fees and charges	0	2,100,000	16,800,000
22032	Other operating Expenses	13,221,922	12,600,000	9,000,000
31121	Transportation Equipment	0	0	340,924,600
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	49,500,000	0
<b>Total of Subvote</b>		<b>1,349,860,553</b>	<b>1,855,234,193</b>	<b>2,537,498,000</b>
<b>Subvote 2029 EMBASSY OF TANZANIA - MUSCAT</b>				
21111	Basic Salaries-Pensionable Posts	0	36,042,000	16,968,000
21113	Personnel Allowances - (Non-Discretionary)	1,335,604,892	1,063,398,388	1,280,213,000
22001	Office And General Supplies And Services	14,656,104	31,950,000	55,900,000
22002	Utilities Supplies And Services	178,520,928	62,700,000	84,000,000
22003	Fuel, Oils, Lubricants	36,356,817	38,170,000	64,900,000
22007	Rental Expenses	714,183,395	903,146,875	915,747,000
22008	Training - Domestic	0	5,700,000	12,800,000
22009	Training - Foreign	0	5,294,000	8,000,000
22010	Travel - In - Country	0	37,602,000	86,100,000
22011	Travel Out Of Country	25,219,566	48,288,000	53,300,000
22012	Communication & Information	651,222	39,500,000	110,900,000
22014	Hospitality Supplies And Services	0	11,640,000	33,550,000
22016	Printing, advertizing and Information Supplies and Services	15,643,938	5,000,000	0
22019	Routine maintenance and repair of buildings	2,459,552	5,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	18,000,000	25,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,108,000	5,015,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	5,800,000	0
22031	Expenses on Professional fees and charges	6,000,000	3,600,000	7,200,000
22032	Other operating Expenses	11,451,000	10,600,000	10,000,000
26212	Current Grant to International Organization - in kind	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	29,366,176	0

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>2,349,855,414</b>	<b>2,366,812,439</b>	<b>2,784,778,000</b>
<b>Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE</b>				
21111	Basic Salaries-Pensionable Posts	0	7,080,000	7,080,000
21113	Personnel Allowances - (Non-Discretionary)	688,989,705	645,273,005	665,870,618
22001	Office And General Supplies And Services	17,357,757	27,070,140	54,425,000
22002	Utilities Supplies And Services	37,654,362	56,903,000	58,000,000
22003	Fuel, Oils, Lubricants	25,830,511	26,517,500	82,000,000
22007	Rental Expenses	308,382,182	376,816,760	390,269,522
22008	Training - Domestic	0	0	6,000,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	12,265,757	15,280,000	84,000,000
22011	Travel Out Of Country	42,744,969	49,824,500	46,700,000
22012	Communication & Information	54,500,617	29,505,000	66,682,220
22014	Hospitality Supplies And Services	4,075,062	19,066,852	45,000,000
22019	Routine maintenance and repair of buildings	30,865,338	5,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,414,191	9,887,000	29,744,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,610,000	0
22031	Expenses on Professional fees and charges	2,200,000	1,500,000	0
22032	Other operating Expenses	79,469,135	84,917,000	80,777,140
31121	Transportation Equipment	0	0	128,430,500
31122	Machinery and Equipment Other thanTransport Equipment	5,006,506	0	0
<b>Total of Subvote</b>		<b>1,332,756,091</b>	<b>1,369,250,757</b>	<b>1,774,979,000</b>
<b>Subvote 2031 EMBASSY OF TANZANIA - BRASILIA</b>				
21111	Basic Salaries-Pensionable Posts	0	68,160,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,294,279,415	1,772,282,000	1,756,541,667
22001	Office And General Supplies And Services	18,757,539	20,789,000	46,500,000
22002	Utilities Supplies And Services	102,552,247	127,123,381	120,976,666
22003	Fuel, Oils, Lubricants	35,698,742	79,500,000	41,000,000
22007	Rental Expenses	591,732,098	621,305,000	835,446,000
22008	Training - Domestic	0	0	6,400,000
22009	Training - Foreign	15,000,000	4,000,000	8,000,000
22010	Travel - In - Country	15,810,301	14,500,000	65,100,000
22011	Travel Out Of Country	60,111,544	59,051,000	74,860,000
22012	Communication & Information	30,839,270	27,160,000	89,511,667
22014	Hospitality Supplies And Services	24,200,000	6,200,000	49,500,000
22019	Routine maintenance and repair of buildings	7,191,221	4,000,000	21,235,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	10,500,000	31,000,000
22031	Expenses on Professional fees and charges	4,521,915	8,500,000	6,500,000
22032	Other operating Expenses	40,160,000	156,398,231	160,000,000
31121	Transportation Equipment	0	0	263,798,000
31122	Machinery and Equipment Other thanTransport Equipment	13,250,000	20,000,000	0
<b>Total of Subvote</b>		<b>2,264,104,293</b>	<b>2,999,468,612</b>	<b>3,640,329,000</b>
<b>Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA</b>				
21111	Basic Salaries-Pensionable Posts	0	25,830,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,374,084,000	1,268,157,000	1,320,949,199
22001	Office And General Supplies And Services	23,800,000	21,000,000	66,247,000
22002	Utilities Supplies And Services	90,019,000	61,019,000	60,537,120
22003	Fuel, Oils, Lubricants	32,121,000	22,817,000	46,000,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22007	Rental Expenses	457,103,000	525,873,000	555,075,928
22008	Training - Domestic	2,800,000	2,800,000	9,000,000
22009	Training - Foreign	8,500,000	3,600,000	14,700,000
22010	Travel - In - Country	11,072,000	29,272,000	163,800,000
22011	Travel Out Of Country	50,598,000	66,249,313	116,000,000
22012	Communication & Information	50,711,000	56,211,000	94,048,000
22014	Hospitality Supplies And Services	3,300,000	12,577,000	51,709,253
22019	Routine maintenance and repair of buildings	5,007,000	5,007,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	11,000,000	37,640,000
22031	Expenses on Professional fees and charges	7,600,000	2,000,000	6,500,000
22032	Other operating Expenses	13,868,000	10,868,000	13,898,400
31121	Transportation Equipment	0	0	119,090,100
31122	Machinery and Equipment Other thanTransport Equipment	13,250,000	11,582,000	0
<b>Total of Subvote</b>		<b>2,155,833,000</b>	<b>2,135,862,313</b>	<b>2,706,823,000</b>

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

21111	Basic Salaries-Pensionable Posts	0	31,491,000	28,056,000
21113	Personnel Allowances - (Non-Discretionary)	1,604,745,198	1,883,226,000	1,804,350,717
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	0
22001	Office And General Supplies And Services	42,700,000	38,117,000	24,900,000
22002	Utilities Supplies And Services	46,986,255	47,000,000	78,800,000
22003	Fuel, Oils, Lubricants	17,200,000	55,000,000	41,100,000
22007	Rental Expenses	642,945,874	607,269,000	561,055,399
22008	Training - Domestic	0	0	16,000,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	18,700,000	22,400,000	134,500,000
22011	Travel Out Of Country	52,829,339	67,550,000	127,000,000
22012	Communication & Information	30,183,539	32,961,000	102,300,000
22014	Hospitality Supplies And Services	32,515,165	22,650,000	35,400,000
22019	Routine maintenance and repair of buildings	5,267,000	5,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	18,000,000	40,758,348
22031	Expenses on Professional fees and charges	2,000,000	12,000,000	9,600,000
22032	Other operating Expenses	16,596,043	16,823,000	80,673,536
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	19,250,000	0
<b>Total of Subvote</b>		<b>2,528,668,413</b>	<b>2,883,737,000</b>	<b>3,136,494,000</b>

**Subvote 2034 EMBASSY OF TANZANIA - MORONI**

21111	Basic Salaries-Pensionable Posts	0	28,179,000	80,472,000
21113	Personnel Allowances - (Non-Discretionary)	694,289,598	1,104,108,000	1,115,995,265
22001	Office And General Supplies And Services	10,200,000	17,750,000	117,489,335
22002	Utilities Supplies And Services	68,362,400	88,362,400	104,518,400
22003	Fuel, Oils, Lubricants	222,400,000	289,900,000	163,335,000
22007	Rental Expenses	319,788,000	424,365,000	462,765,000
22008	Training - Domestic	6,500,000	7,700,000	8,000,000
22009	Training - Foreign	0	30,000,000	12,000,000
22010	Travel - In - Country	17,000,000	34,000,000	56,600,000
22011	Travel Out Of Country	58,840,000	70,112,000	86,200,000
22012	Communication & Information	70,751,880	69,680,000	113,500,000
22014	Hospitality Supplies And Services	14,700,000	17,000,000	27,500,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,340,920	0

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,460,000	9,460,000	29,500,000
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	15,600,000
22032	Other operating Expenses	30,111,000	140,623,908	100,000,000
31121	Transportation Equipment	0	0	470,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,200,000
<b>Total of Subvote</b>		<b>1,526,402,878</b>	<b>2,346,581,228</b>	<b>3,008,375,000</b>
<b>Subvote 2035 EMBASSY OF TANZANIA-KUWAIT</b>				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	62,484,000
21113	Personnel Allowances - (Non-Discretionary)	1,065,592,941	1,135,948,000	1,042,512,551
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
22001	Office And General Supplies And Services	23,434,288	36,398,000	22,600,000
22002	Utilities Supplies And Services	7,330,012	75,500,000	55,800,000
22003	Fuel, Oils, Lubricants	13,504,997	49,818,720	54,358,738
22007	Rental Expenses	10,684,663	70,516,000	90,816,000
22008	Training - Domestic	451,693	7,500,000	3,600,000
22009	Training - Foreign	0	0	6,200,000
22010	Travel - In - Country	0	18,500,000	127,800,000
22011	Travel Out Of Country	1,423,802	44,020,000	164,850,000
22012	Communication & Information	34,781,130	28,840,330	80,987,355
22014	Hospitality Supplies And Services	12,796,380	21,599,670	64,806,006
22019	Routine maintenance and repair of buildings	0	0	21,811,350
22020	Routine maintenance , Repair of Water And Electricity Installations	10,815,152	8,234,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,781,177	4,800,000	29,487,000
22031	Expenses on Professional fees and charges	806,882	6,400,000	3,400,000
22032	Other operating Expenses	11,458,861	8,097,000	17,500,000
31122	Machinery and Equipment Other thanTransport Equipment	23,455,238	5,029,100	0
<b>Total of Subvote</b>		<b>1,220,317,217</b>	<b>1,568,600,820</b>	<b>1,849,013,000</b>
<b>Subvote 2036 EMBASSY OF TANZANIA - ALGIERS</b>				
21111	Basic Salaries-Pensionable Posts	0	11,628,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,232,878,892	1,403,043,000	1,396,238,989
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
22001	Office And General Supplies And Services	38,210,559	8,845,000	35,920,000
22002	Utilities Supplies And Services	47,100,000	82,600,000	76,800,000
22003	Fuel, Oils, Lubricants	19,673,529	45,373,000	46,371,000
22004	Medical Supplies & Services	0	0	5,800,000
22007	Rental Expenses	696,873,000	828,084,000	845,084,209
22008	Training - Domestic	1,509,642	2,740,000	17,200,000
22009	Training - Foreign	0	0	5,000,000
22010	Travel - In - Country	12,905,648	26,600,000	103,140,000
22011	Travel Out Of Country	43,583,471	44,200,000	97,800,000
22012	Communication & Information	31,190,000	29,058,254	83,700,000
22014	Hospitality Supplies And Services	7,496,973	12,200,000	28,699,608
22019	Routine maintenance and repair of buildings	0	0	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,096,560	18,962,000	21,502,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,554,536	0
22031	Expenses on Professional fees and charges	247,497	3,800,000	9,600,000
22032	Other operating Expenses	57,142,547	58,782,000	26,384,194

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>2,206,908,318</b>	<b>2,581,969,790</b>	<b>2,816,268,000</b>
<b>Subvote 2037 EMBASSY OF TANZANIA - ANKARA</b>				
21111	Basic Salaries-Pensionable Posts	0	0	12,084,000
21113	Personnel Allowances - (Non-Discretionary)	753,700,821	1,795,867,000	1,800,483,333
22001	Office And General Supplies And Services	26,870,799	39,300,000	52,300,000
22002	Utilities Supplies And Services	20,355,476	48,000,000	102,820,000
22003	Fuel, Oils, Lubricants	35,000,000	18,280,000	36,000,000
22007	Rental Expenses	611,138,677	846,150,000	768,000,000
22008	Training - Domestic	2,811,155	3,750,000	24,200,000
22009	Training - Foreign	0	0	8,500,000
22010	Travel - In - Country	7,451,826	22,800,000	90,600,000
22011	Travel Out Of Country	50,398,699	43,700,000	109,449,667
22012	Communication & Information	11,787,298	35,000,000	72,390,000
22014	Hospitality Supplies And Services	25,393,981	12,529,667	51,500,000
22016	Printing, advertizing and Information Supplies and Services	0	780,000	0
22019	Routine maintenance and repair of buildings	0	0	23,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,972,443	20,400,000	29,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	35,000,000	0
22031	Expenses on Professional fees and charges	10,818,054	17,000,000	3,290,000
22032	Other operating Expenses	27,259,437	19,960,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>1,612,958,667</b>	<b>2,960,516,667</b>	<b>3,205,217,000</b>
<b>Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM</b>				
21111	Basic Salaries-Pensionable Posts	0	0	12,084,000
21113	Personnel Allowances - (Non-Discretionary)	1,071,287,678	1,395,778,552	1,261,300,000
21121	Personal Allowances - In-Kind	1,600,474	2,400,000	0
22001	Office And General Supplies And Services	6,402,403	26,000,000	33,959,600
22002	Utilities Supplies And Services	27,400,855	40,400,800	43,200,000
22003	Fuel, Oils, Lubricants	19,672,738	37,700,000	38,730,000
22007	Rental Expenses	244,327,126	363,500,000	349,850,000
22008	Training - Domestic	4,000,000	3,700,000	10,950,000
22009	Training - Foreign	0	1,009,725	4,700,000
22010	Travel - In - Country	22,303,536	25,900,000	60,090,000
22011	Travel Out Of Country	29,348,000	44,062,672	46,116,400
22012	Communication & Information	32,060,698	19,100,000	186,384,000
22014	Hospitality Supplies And Services	0	7,155,480	52,220,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22019	Routine maintenance and repair of buildings	3,304,500	5,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,900,000	46,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,804,500	18,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	20,325	1,400,000	7,400,000
22032	Other operating Expenses	72,163,270	84,000,000	84,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,985,985	11,983,515	0



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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,546,877,589</b>	<b>2,089,795,244</b>	<b>2,290,484,000</b>
<b>Subvote 2039 EMBASSY OF TANZANIA - SEOUL</b>				
21111	Basic Salaries-Pensionable Posts	0	15,348,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	1,919,267,867	3,482,139,799	3,233,193,324
21121	Personal Allowances - In-Kind	7,728,419	7,500,000	0
22001	Office And General Supplies And Services	14,700,000	20,700,000	23,982,000
22002	Utilities Supplies And Services	0	93,379,552	189,280,800
22003	Fuel, Oils, Lubricants	14,159,865	48,327,396	77,870,000
22007	Rental Expenses	958,888,880	1,335,649,600	1,349,096,400
22008	Training - Domestic	4,000,000	4,864,740	18,396,000
22009	Training - Foreign	0	0	3,600,000
22010	Travel - In - Country	0	42,200,010	94,778,000
22011	Travel Out Of Country	32,500,000	84,530,668	96,870,000
22012	Communication & Information	0	62,501,902	71,809,000
22014	Hospitality Supplies And Services	17,500,000	14,399,990	28,860,000
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	44,398,176
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22031	Expenses on Professional fees and charges	0	3,700,000	6,000,000
22032	Other operating Expenses	0	10,000,000	10,000,000
26211	Current Grant to International Organization- cash	0	0	7,005,300
31122	Machinery and Equipment Other thanTransport Equipment	0	26,164,000	46,951,000
<b>Total of Subvote</b>		<b>2,978,745,031</b>	<b>5,263,905,657</b>	<b>5,400,050,000</b>
<b>Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV</b>				
21111	Basic Salaries-Pensionable Posts	0	0	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	1,197,932,248	1,600,234,000	1,716,514,346
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	1,000,000	0
21121	Personal Allowances - In-Kind	6,500,000	0	0
22001	Office And General Supplies And Services	21,097,272	21,300,000	29,860,000
22002	Utilities Supplies And Services	64,156,750	61,006,750	121,650,000
22003	Fuel, Oils, Lubricants	30,576,195	61,600,000	34,700,000
22007	Rental Expenses	1,063,975,059	1,142,727,000	1,186,697,314
22008	Training - Domestic	7,600,000	9,300,000	10,650,000
22010	Travel - In - Country	35,400,000	27,000,000	89,300,000
22011	Travel Out Of Country	36,196,000	56,336,000	118,700,000
22012	Communication & Information	55,537,049	56,100,000	67,740,340
22014	Hospitality Supplies And Services	8,000,000	12,600,000	59,100,000
22016	Printing, advertizing and Information Supplies and Services	7,000,000	4,274,049	0
22019	Routine maintenance and repair of buildings	10,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	17,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,304,500	10,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	1,683,249	1,683,249	5,000,000
22032	Other operating Expenses	26,400,000	36,400,000	28,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,457,766	10,000,000	31,800,000

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>2,608,816,088</b>	<b>3,128,061,048</b>	<b>3,540,440,000</b>
<b>Subvote 2041 EMBASSY OF TANZANIA - DOHA</b>				
21113	Personnel Allowances - (Non-Discretionary)	854,688,272	1,502,156,022	1,634,402,770
22001	Office And General Supplies And Services	0	18,730,878	50,780,000
22002	Utilities Supplies And Services	22,000,000	53,500,000	121,894,329
22003	Fuel, Oils, Lubricants	0	39,000,000	31,780,000
22007	Rental Expenses	0	434,394,667	675,578,901
22008	Training - Domestic	0	3,200,000	31,900,000
22009	Training - Foreign	0	8,500,000	0
22010	Travel - In - Country	12,900,000	18,300,000	78,200,000
22011	Travel Out Of Country	30,136,000	58,870,000	82,500,000
22012	Communication & Information	0	23,791,366	97,800,000
22014	Hospitality Supplies And Services	0	11,400,000	42,980,000
22016	Printing, advertizing and Information Supplies and Services	0	1,600,000	0
22019	Routine maintenance and repair of buildings	0	0	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	4,000,000
22032	Other operating Expenses	9,840,464	30,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	28,500,000	0	15,000,000
<b>Total of Subvote</b>		<b>958,064,735</b>	<b>2,211,442,933</b>	<b>2,931,216,000</b>
<b>Subvote 2042 EMBASSY OF TANZANIA - HAVANA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,090,066,330	1,649,348,355
22001	Office And General Supplies And Services	0	43,500,000	40,400,000
22002	Utilities Supplies And Services	0	67,900,000	128,894,000
22003	Fuel, Oils, Lubricants	0	38,800,000	72,546,387
22007	Rental Expenses	0	713,479,360	632,599,798
22008	Training - Domestic	0	6,049,000	0
22009	Training - Foreign	0	5,000,000	14,900,000
22010	Travel - In - Country	0	29,200,000	85,500,000
22011	Travel Out Of Country	0	58,800,000	43,140,000
22012	Communication & Information	0	81,881,000	89,952,960
22014	Hospitality Supplies And Services	0	7,700,000	11,400,000
22019	Routine maintenance and repair of buildings	0	0	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	50,140,000
22031	Expenses on Professional fees and charges	0	6,600,000	13,900,000
22032	Other operating Expenses	0	59,068,500	43,868,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	26,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,208,044,190</b>	<b>2,943,090,000</b>
<b>Subvote 2043 EMBASSY OF TANZANIA - WINDHOEK</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	1,655,216,348
22001	Office And General Supplies And Services	0	0	20,100,000
22002	Utilities Supplies And Services	0	0	57,600,000
22003	Fuel, Oils, Lubricants	0	0	24,000,000
22004	Medical Supplies & Services	0	0	2,500,000
22007	Rental Expenses	0	0	551,733,652
22008	Training - Domestic	0	0	16,350,000

**Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22009	Training - Foreign	0	0	18,100,000
22010	Travel - In - Country	0	0	115,226,000
22011	Travel Out Of Country	0	0	114,500,000
22012	Communication & Information	0	0	46,300,000
22014	Hospitality Supplies And Services	0	0	45,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	500,000
22019	Routine maintenance and repair of buildings	0	0	10,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
22031	Expenses on Professional fees and charges	0	0	6,000,000
22032	Other operating Expenses	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	24,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,766,376,000</b>
<b>Total of Programme</b>		<b>87,090,545,450</b>	<b>129,110,478,647</b>	<b>137,132,354,000</b>
<b>Total of Vote</b>		<b>125,539,364,588</b>	<b>162,926,820,000</b>	<b>179,674,934,000</b>

VOTE 035

THE NATIONAL PROSECUTIONS  
SERVICES

## Vote 035 The National Prosecutions Services

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **The National Prosecutions Services**

*Twenty-two billion one hundred seventy-three million forty-two thousand*

*(Shs.22,173,042,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME</b>				
<b>Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE</b>				
21111	Basic Salaries-Pensionable Posts	0	471,966,000	434,281,000
21113	Personnel Allowances - (Non-Discretionary)	10,700,000	47,500,000	84,600,000
21121	Personal Allowances - In-Kind	25,590,000	68,320,000	100,320,000
22001	Office And General Supplies And Services	0	3,000,000	5,400,000
22003	Fuel, Oils, Lubricants	760,000	10,250,000	14,500,000
22007	Rental Expenses	0	28,800,000	36,200,000
22010	Travel - In - Country	24,590,000	37,500,000	97,000,000
22011	Travel Out Of Country	0	18,650,000	37,800,000
22014	Hospitality Supplies And Services	3,800,000	6,500,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	10,000,000	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
<b>Total of Subvote</b>		<b>73,440,000</b>	<b>702,486,000</b>	<b>824,801,000</b>
<b>Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL &amp; SPECIALIZED CRIMES</b>				
21111	Basic Salaries-Pensionable Posts	0	536,325,000	493,501,000
21113	Personnel Allowances - (Non-Discretionary)	11,800,000	30,400,000	51,000,000
21121	Personal Allowances - In-Kind	21,450,000	68,320,000	100,320,000
22001	Office And General Supplies And Services	0	3,000,000	5,000,000
22003	Fuel, Oils, Lubricants	4,950,000	10,750,000	11,250,000
22007	Rental Expenses	0	27,000,000	27,000,000
22010	Travel - In - Country	22,928,250	32,200,000	94,000,000
22011	Travel Out Of Country	3,322,138	35,900,000	54,000,000
22014	Hospitality Supplies And Services	3,800,000	6,500,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,162,896	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	25,000,000
<b>Total of Subvote</b>		<b>74,413,284</b>	<b>760,395,000</b>	<b>877,571,000</b>
<b>Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES</b>				
21111	Basic Salaries-Pensionable Posts	0	450,114,000	414,173,000
21113	Personnel Allowances - (Non-Discretionary)	9,500,000	27,800,000	43,700,000
21121	Personal Allowances - In-Kind	19,900,005	71,240,000	71,240,000
22001	Office And General Supplies And Services	0	16,000,000	16,750,000
22003	Fuel, Oils, Lubricants	4,427,969	15,000,000	25,000,000
22007	Rental Expenses	0	36,000,000	31,600,000
22010	Travel - In - Country	27,073,352	28,500,000	133,600,000
22014	Hospitality Supplies And Services	6,200,000	6,500,000	23,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,931,030	10,250,000	10,000,000

**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,300,000
<b>Total of Subvote</b>		<b>75,032,356</b>	<b>661,404,000</b>	<b>785,463,000</b>
<b>Total of Programme</b>		<b>222,885,640</b>	<b>2,124,285,000</b>	<b>2,487,835,000</b>

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	1,211,659,000	290,702,000	267,490,000
21113	Personnel Allowances - (Non-Discretionary)	1,087,383,609	258,030,000	504,800,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
21121	Personal Allowances - In-Kind	131,920,000	108,360,000	72,360,000
22001	Office And General Supplies And Services	63,600,000	100,240,000	56,100,000
22002	Utilities Supplies And Services	18,414,958	45,600,000	56,400,000
22003	Fuel, Oils, Lubricants	210,700,000	158,750,000	216,875,000
22004	Medical Supplies & Services	200,000	7,200,000	4,500,000
22006	Clothing,Bedding, Footwear And Services	2,968,814	12,000,000	23,000,000
22007	Rental Expenses	107,797,729	120,500,000	10,000,000
22008	Training - Domestic	1,800,000	4,200,000	157,200,000
22009	Training - Foreign	0	0	216,000,000
22010	Travel - In - Country	363,883,400	333,280,000	483,400,000
22011	Travel Out Of Country	28,839,291	128,000,000	160,500,000
22012	Communication & Information	4,200,000	6,840,000	7,800,000
22014	Hospitality Supplies And Services	130,500,000	95,600,000	213,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	131,872,265	100,000,000	115,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,450,000	2,400,000	22,000,000
22032	Other operating Expenses	548,657,118	24,000,000	30,000,000
26211	Current Grant to International Organization- cash	0	20,000,000	0
31121	Transportation Equipment	0	300,000,000	2,400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,500,000	39,495,000	93,139,000
<b>Total of Subvote</b>		<b>4,086,346,184</b>	<b>2,155,197,000</b>	<b>5,114,664,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	0	193,995,000	178,505,000
21113	Personnel Allowances - (Non-Discretionary)	0	52,400,000	69,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,200,000	30,800,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	11,000,000	11,000,000
22003	Fuel, Oils, Lubricants	0	5,000,000	10,000,000
22008	Training - Domestic	0	17,000,000	18,000,000
22010	Travel - In - Country	0	24,600,000	52,000,000
22012	Communication & Information	0	600,000	1,200,000
22014	Hospitality Supplies And Services	0	9,500,000	11,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,400,000	10,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>364,775,000</b>	<b>422,285,000</b>

**Subvote 1003 PLANNING DIVISION**

21111	Basic Salaries-Pensionable Posts	0	84,453,000	77,710,000
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**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	0	27,200,000	55,800,000
21121	Personal Allowances - In-Kind	0	87,240,000	55,240,000
22001	Office And General Supplies And Services	0	10,440,000	13,940,000
22003	Fuel, Oils, Lubricants	0	8,000,000	15,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	2,000,000	0
22010	Travel - In - Country	0	46,000,000	129,000,000
22014	Hospitality Supplies And Services	0	15,500,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>286,833,000</b>	<b>375,090,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	37,676,000	52,953,000	48,725,000
21113	Personnel Allowances - (Non-Discretionary)	7,382,000	12,700,000	44,200,000
21121	Personal Allowances - In-Kind	11,774,296	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,108,284	6,000,000	5,190,000
22003	Fuel, Oils, Lubricants	4,400,000	2,000,000	2,760,000
22008	Training - Domestic	600,000	5,600,000	6,000,000
22010	Travel - In - Country	14,074,876	10,400,000	19,760,000
22011	Travel Out Of Country	2,100,000	2,100,000	0
22012	Communication & Information	500,000	1,500,000	1,200,000
22014	Hospitality Supplies And Services	3,025,943	9,500,000	12,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,336,400	0	8,590,000
<b>Total of Subvote</b>		<b>87,977,799</b>	<b>115,833,000</b>	<b>161,605,000</b>
<b>Subvote 1005 PROCUMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	20,441,540	33,300,000	30,641,000
21113	Personnel Allowances - (Non-Discretionary)	25,288,400	21,300,000	37,420,000
21121	Personal Allowances - In-Kind	4,218,149	27,880,000	13,080,000
22001	Office And General Supplies And Services	5,890,000	7,500,000	12,800,000
22003	Fuel, Oils, Lubricants	4,840,000	2,500,000	7,000,000
22010	Travel - In - Country	18,543,038	19,540,000	31,200,000
22012	Communication & Information	2,065,000	2,240,000	400,000
22014	Hospitality Supplies And Services	990,000	11,440,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,519,589	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	385,500	0	0
<b>Total of Subvote</b>		<b>85,181,216</b>	<b>125,700,000</b>	<b>143,041,000</b>
<b>Subvote 1006 ICT AND INFORMATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	43,906,000	40,400,000
21113	Personnel Allowances - (Non-Discretionary)	996,600	14,396,000	21,800,000
22001	Office And General Supplies And Services	3,737,600	13,150,000	15,746,000
22003	Fuel, Oils, Lubricants	0	0	4,000,000
22010	Travel - In - Country	38,750,000	8,700,000	24,400,000
22012	Communication & Information	15,142,015	30,000,000	18,000,000
22013	Educational Materials, Services And Supplies	0	2,500,000	6,000,000
22014	Hospitality Supplies And Services	4,200,000	2,900,000	3,200,000

**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,500,000
<b>Total of Subvote</b>		<b>62,826,215</b>	<b>118,052,000</b>	<b>144,546,000</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	43,306,000	39,848,000
21113	Personnel Allowances - (Non-Discretionary)	0	10,300,000	21,300,000
22001	Office And General Supplies And Services	0	5,500,000	2,000,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>63,306,000</b>	<b>69,848,000</b>
<b>Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	41,906,000	38,560,000
21113	Personnel Allowances - (Non-Discretionary)	0	14,600,000	21,880,000
22001	Office And General Supplies And Services	0	12,900,000	51,100,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22010	Travel - In - Country	0	8,000,000	12,520,000
22012	Communication & Information	0	2,400,000	1,000,000
22014	Hospitality Supplies And Services	0	1,500,000	2,900,000
<b>Total of Subvote</b>		<b>0</b>	<b>81,906,000</b>	<b>128,560,000</b>
<b>Subvote 1009 LEGAL REGISTRY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	107,265,000	98,701,000
21113	Personnel Allowances - (Non-Discretionary)	0	17,200,000	45,400,000
22001	Office And General Supplies And Services	0	5,000,000	6,600,000
22006	Clothing,Bedding, Footwear And Services	0	2,100,000	2,700,000
22010	Travel - In - Country	0	11,600,000	11,200,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	0	1,700,000	1,700,000
<b>Total of Subvote</b>		<b>0</b>	<b>147,265,000</b>	<b>168,701,000</b>
<b>Total of Programme</b>		<b>4,322,331,413</b>	<b>3,458,867,000</b>	<b>6,728,340,000</b>
<b>PROGRAMME 20 JUSTICE</b>				
<b>Subvote 2002 CIVILANIZATION AND PROSECUTIONS</b>				
21111	Basic Salaries-Pensionable Posts	225,704,000	532,561,000	490,037,000
21113	Personnel Allowances - (Non-Discretionary)	39,960,000	100,220,000	90,100,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	100,320,000
22001	Office And General Supplies And Services	2,000,000	6,000,000	5,220,000
22003	Fuel, Oils, Lubricants	8,600,000	10,000,000	10,000,000
22007	Rental Expenses	0	27,000,000	27,000,000
22010	Travel - In - Country	40,837,724	41,000,000	80,000,000
22011	Travel Out Of Country	0	0	48,000,000
22014	Hospitality Supplies And Services	5,151,851	17,300,000	17,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,220,000	11,620,000	11,200,000
<b>Total of Subvote</b>		<b>343,473,575</b>	<b>761,701,000</b>	<b>879,177,000</b>



**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2004 REGIONAL OFFICE ARUSHA</b>				
21111	Basic Salaries-Pensionable Posts	614,432,000	693,535,000	638,158,000
21113	Personnel Allowances - (Non-Discretionary)	112,989,462	60,460,000	85,450,000
22001	Office And General Supplies And Services	590,000	18,324,000	21,620,000
22002	Utilities Supplies And Services	620,000	12,600,000	12,600,000
22003	Fuel, Oils, Lubricants	781,879	14,310,000	32,500,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	5,100,000	5,100,000
22007	Rental Expenses	22,309,760	80,566,560	83,660,000
22010	Travel - In - Country	2,420,000	13,600,000	21,000,000
22012	Communication & Information	150,000	1,887,284	4,200,000
22014	Hospitality Supplies And Services	0	2,200,000	4,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	764,964	9,800,156	21,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,468,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,150,000
<b>Total of Subvote</b>		<b>756,458,065</b>	<b>912,383,000</b>	<b>947,006,000</b>
<b>Subvote 2005 REGIONAL OFFICE DODOMA</b>				
21111	Basic Salaries-Pensionable Posts	316,384,000	300,901,000	276,875,000
21113	Personnel Allowances - (Non-Discretionary)	24,650,000	33,300,000	60,400,000
22001	Office And General Supplies And Services	9,454,928	8,800,000	17,420,000
22002	Utilities Supplies And Services	1,750,000	1,800,000	6,000,000
22003	Fuel, Oils, Lubricants	12,517,668	3,685,000	11,200,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	2,700,000	3,000,000
22007	Rental Expenses	0	41,459,100	42,660,000
22010	Travel - In - Country	11,650,000	4,760,000	11,060,000
22012	Communication & Information	3,380,330	4,800,000	3,600,000
22014	Hospitality Supplies And Services	0	8,900,000	8,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,348,911	8,400,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,241,000	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	933,900	30,248,000
<b>Total of Subvote</b>		<b>390,376,837</b>	<b>421,439,000</b>	<b>481,413,000</b>
<b>Subvote 2006 REGIONAL OFFICE DAR ES SALAAM</b>				
21111	Basic Salaries-Pensionable Posts	1,571,956,000	1,620,442,000	1,491,058,000
21113	Personnel Allowances - (Non-Discretionary)	212,424,804	130,960,000	181,800,000
22001	Office And General Supplies And Services	0	33,700,000	33,500,000
22002	Utilities Supplies And Services	0	43,200,000	46,800,000
22003	Fuel, Oils, Lubricants	982,000	41,372,500	45,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	8,400,000
22007	Rental Expenses	0	118,800,000	120,800,000
22010	Travel - In - Country	0	2,400,000	18,600,000
22012	Communication & Information	0	2,800,500	7,200,000
22014	Hospitality Supplies And Services	0	9,400,000	16,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,613,056	46,501,000	53,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	3,000,000

**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	5,460,000	32,294,000
<b>Total of Subvote</b>		<b>1,793,975,860</b>	<b>2,058,436,000</b>	<b>2,064,052,000</b>
<b>Subvote 2007 REGIONAL OFFICE IRINGA</b>				
21111	Basic Salaries-Pensionable Posts	287,136,000	261,345,000	240,477,000
21113	Personnel Allowances - (Non-Discretionary)	67,398,023	34,832,000	49,932,000
22001	Office And General Supplies And Services	0	5,850,000	17,200,000
22002	Utilities Supplies And Services	0	2,400,000	6,960,000
22003	Fuel, Oils, Lubricants	0	4,250,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	3,000,000
22007	Rental Expenses	0	21,600,000	26,000,000
22010	Travel - In - Country	0	0	18,200,000
22012	Communication & Information	0	5,400,000	4,800,000
22014	Hospitality Supplies And Services	0	500,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	13,000,000
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	0	15,740,000
<b>Total of Subvote</b>		<b>354,534,023</b>	<b>351,577,000</b>	<b>410,709,000</b>
<b>Subvote 2008 REGIONAL OFFICE MOSHI</b>				
21111	Basic Salaries-Pensionable Posts	338,323,000	344,594,000	317,079,000
21113	Personnel Allowances - (Non-Discretionary)	44,267,378	21,750,000	41,000,000
22001	Office And General Supplies And Services	2,344,000	9,809,000	9,200,000
22002	Utilities Supplies And Services	600,000	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	1,000,000	10,230,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	1,600,000	2,400,000
22007	Rental Expenses	0	28,800,000	29,600,000
22010	Travel - In - Country	6,989,000	11,520,000	12,600,000
22012	Communication & Information	400,000	3,600,000	1,200,000
22014	Hospitality Supplies And Services	0	500,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	10,000,000	12,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	909,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>396,323,378</b>	<b>446,003,000</b>	<b>448,488,000</b>
<b>Subvote 2009 REGIONAL OFFICE KAGERA</b>				
21111	Basic Salaries-Pensionable Posts	208,548,000	222,754,000	204,967,000
21113	Personnel Allowances - (Non-Discretionary)	57,897,893	24,800,000	47,200,000
22001	Office And General Supplies And Services	930,000	8,800,000	8,800,000
22002	Utilities Supplies And Services	200,000	2,400,000	4,200,000
22003	Fuel, Oils, Lubricants	1,408,000	12,750,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	21,600,000	39,600,000	40,400,000
22010	Travel - In - Country	1,980,000	12,000,000	13,800,000
22012	Communication & Information	21,600	4,800,000	3,000,000
22014	Hospitality Supplies And Services	0	2,300,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	964,060	10,000,000	10,000,000

**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	886,000	936,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,400,000
<b>Total of Subvote</b>		<b>293,549,553</b>	<b>341,090,000</b>	<b>353,303,000</b>
<b>Subvote 2010 REGIONAL OFFICE MBEYA</b>				
21111	Basic Salaries-Pensionable Posts	389,555,000	422,445,000	388,714,000
21113	Personnel Allowances - (Non-Discretionary)	72,952,194	34,140,000	46,800,000
22001	Office And General Supplies And Services	0	9,829,800	13,800,000
22002	Utilities Supplies And Services	0	3,600,000	5,400,000
22003	Fuel, Oils, Lubricants	2,365,000	8,835,200	9,595,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22007	Rental Expenses	0	34,000,000	33,200,000
22010	Travel - In - Country	0	12,000,000	15,860,000
22012	Communication & Information	0	4,800,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,250,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>464,872,194</b>	<b>546,400,000</b>	<b>542,669,000</b>
<b>Subvote 2011 REGIONAL OFFICE MTWARA</b>				
21111	Basic Salaries-Pensionable Posts	217,854,000	223,912,000	206,033,000
21113	Personnel Allowances - (Non-Discretionary)	122,407,738	19,300,000	40,300,000
22001	Office And General Supplies And Services	1,060,000	9,200,000	11,052,000
22002	Utilities Supplies And Services	0	6,000,000	7,200,000
22003	Fuel, Oils, Lubricants	0	16,020,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,700,000	2,700,000
22007	Rental Expenses	23,444,858	69,600,000	71,200,000
22010	Travel - In - Country	1,500,000	8,940,000	14,900,000
22012	Communication & Information	300,000	5,640,000	4,800,000
22014	Hospitality Supplies And Services	0	500,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,852,000	20,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,400,000
<b>Total of Subvote</b>		<b>366,566,596</b>	<b>374,064,000</b>	<b>406,185,000</b>
<b>Subvote 2012 REGIONAL OFFICE MWANZA</b>				
21111	Basic Salaries-Pensionable Posts	701,378,000	738,117,000	679,180,000
21113	Personnel Allowances - (Non-Discretionary)	82,624,152	33,300,000	92,880,000
22001	Office And General Supplies And Services	425,000	13,600,000	13,600,000
22002	Utilities Supplies And Services	300,000	4,800,000	8,400,000
22003	Fuel, Oils, Lubricants	0	12,487,500	14,500,000
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	4,800,000
22007	Rental Expenses	0	43,200,000	44,000,000
22010	Travel - In - Country	0	16,800,000	21,000,000
22012	Communication & Information	345,815	7,231,500	5,400,000
22014	Hospitality Supplies And Services	0	5,300,000	7,300,000

**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	15,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,300,000	20,539,000
<b>Total of Subvote</b>		<b>785,072,968</b>	<b>898,136,000</b>	<b>929,199,000</b>
<b>Subvote 2013 REGIONAL OFFICE RUVUMA</b>				
21111	Basic Salaries-Pensionable Posts	200,983,000	209,499,000	192,771,000
21113	Personnel Allowances - (Non-Discretionary)	34,047,803	21,415,000	33,300,000
22001	Office And General Supplies And Services	2,226,719	8,200,000	8,200,000
22002	Utilities Supplies And Services	0	2,160,000	5,160,000
22003	Fuel, Oils, Lubricants	2,568,593	9,000,000	11,500,000
22006	Clothing,Bedding, Footwear And Services	800,000	1,200,000	1,200,000
22007	Rental Expenses	0	18,000,000	18,800,000
22010	Travel - In - Country	2,000,000	4,440,000	8,900,000
22012	Communication & Information	377,000	5,400,000	3,000,000
22014	Hospitality Supplies And Services	0	500,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	494,281	7,000,000	10,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	355,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
<b>Total of Subvote</b>		<b>243,497,396</b>	<b>286,814,000</b>	<b>305,086,000</b>
<b>Subvote 2014 REGIONAL OFFICE SUMBAWANGA</b>				
21111	Basic Salaries-Pensionable Posts	202,620,000	186,749,000	171,837,000
21113	Personnel Allowances - (Non-Discretionary)	55,954,554	22,400,000	28,350,000
22001	Office And General Supplies And Services	280,400	12,340,000	14,240,000
22002	Utilities Supplies And Services	580,000	4,800,000	7,200,000
22003	Fuel, Oils, Lubricants	1,800,000	8,074,000	11,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000
22007	Rental Expenses	0	24,000,000	25,600,000
22010	Travel - In - Country	1,850,000	2,400,000	4,400,000
22012	Communication & Information	0	3,600,000	1,200,000
22014	Hospitality Supplies And Services	0	500,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,460,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,884,000
<b>Total of Subvote</b>		<b>263,084,954</b>	<b>279,123,000</b>	<b>294,211,000</b>
<b>Subvote 2015 REGIONAL OFFICE TABORA</b>				
21111	Basic Salaries-Pensionable Posts	360,182,000	356,382,000	327,926,000
21113	Personnel Allowances - (Non-Discretionary)	76,374,107	54,650,000	58,500,000
22001	Office And General Supplies And Services	1,830,000	20,300,000	21,280,000
22002	Utilities Supplies And Services	300,000	4,800,000	7,200,000
22003	Fuel, Oils, Lubricants	800,000	11,950,000	14,450,000
22006	Clothing,Bedding, Footwear And Services	0	2,100,000	2,100,000
22007	Rental Expenses	27,730,000	58,876,000	60,276,000
22010	Travel - In - Country	920,000	16,420,000	14,000,000
22012	Communication & Information	250,000	8,100,000	5,700,000
22014	Hospitality Supplies And Services	0	5,800,000	5,800,000

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22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,580,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,084,000	3,304,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,400,000	6,450,000
<b>Total of Subvote</b>		<b>468,386,107</b>	<b>556,442,000</b>	<b>537,986,000</b>
<b>Subvote 2016 REGIONAL OFFICE TANGA</b>				
21111	Basic Salaries-Pensionable Posts	274,322,000	286,760,000	263,863,000
21113	Personnel Allowances - (Non-Discretionary)	105,298,643	24,300,000	65,900,000
22001	Office And General Supplies And Services	1,940,000	22,800,000	21,360,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	1,517,600	10,772,500	18,500,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	2,400,000	3,000,000
22007	Rental Expenses	0	68,680,000	72,280,000
22010	Travel - In - Country	0	13,750,000	17,320,000
22012	Communication & Information	709,271	7,800,000	7,800,000
22014	Hospitality Supplies And Services	0	4,100,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,124,129	7,220,500	10,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	17,863,000
<b>Total of Subvote</b>		<b>386,311,643</b>	<b>451,383,000</b>	<b>508,486,000</b>
<b>Subvote 2017 REGIONAL OFFICE SHINYANGA</b>				
21111	Basic Salaries-Pensionable Posts	221,731,000	265,295,000	244,112,000
21113	Personnel Allowances - (Non-Discretionary)	83,848,669	25,300,000	62,700,000
22001	Office And General Supplies And Services	1,000,000	14,400,000	21,600,000
22002	Utilities Supplies And Services	0	1,800,000	6,960,000
22003	Fuel, Oils, Lubricants	422,576	9,680,000	16,756,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,800,000	2,100,000
22007	Rental Expenses	0	57,600,000	59,184,000
22010	Travel - In - Country	960,000	9,600,000	11,300,000
22012	Communication & Information	100,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	0	500,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	567,728	13,400,000	16,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,465,000	1,465,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,480,000
<b>Total of Subvote</b>		<b>309,529,972</b>	<b>403,240,000</b>	<b>462,057,000</b>
<b>Subvote 2018 REGIONAL OFFICE SINGIDA</b>				
21111	Basic Salaries-Pensionable Posts	162,355,000	195,198,000	179,612,000
21113	Personnel Allowances - (Non-Discretionary)	62,398,617	29,600,000	40,750,000
22001	Office And General Supplies And Services	0	14,810,000	14,400,000
22002	Utilities Supplies And Services	0	2,400,000	4,800,000
22003	Fuel, Oils, Lubricants	0	13,998,600	16,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,500,000
22007	Rental Expenses	13,423,000	29,623,680	29,628,000
22010	Travel - In - Country	0	11,880,000	15,880,000
22012	Communication & Information	0	5,400,000	3,000,000

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,200,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	67,720	14,722,000
<b>Total of Subvote</b>		<b>238,176,617</b>	<b>313,878,000</b>	<b>328,292,000</b>
<b>Subvote 2019 REGIONAL OFFICE LINDI</b>				
21111	Basic Salaries-Pensionable Posts	150,639,000	167,881,000	154,476,000
21113	Personnel Allowances - (Non-Discretionary)	46,612,369	18,580,000	18,300,000
22001	Office And General Supplies And Services	360,000	8,260,000	6,700,000
22002	Utilities Supplies And Services	0	1,200,000	4,200,000
22003	Fuel, Oils, Lubricants	2,700,000	8,550,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	200,000	900,000	900,000
22007	Rental Expenses	0	12,600,000	25,600,000
22010	Travel - In - Country	600,000	7,800,000	10,600,000
22012	Communication & Information	178,534	4,010,000	2,300,000
22014	Hospitality Supplies And Services	0	500,000	4,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>201,289,903</b>	<b>234,281,000</b>	<b>255,876,000</b>
<b>Subvote 2020 REGIONAL OFFICE MARA</b>				
21111	Basic Salaries-Pensionable Posts	187,563,000	210,398,000	193,598,000
21113	Personnel Allowances - (Non-Discretionary)	42,482,537	43,960,000	61,900,000
22001	Office And General Supplies And Services	550,520	11,600,000	23,440,000
22002	Utilities Supplies And Services	0	4,440,000	10,080,000
22003	Fuel, Oils, Lubricants	495,797	10,788,000	14,250,000
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	3,300,000
22007	Rental Expenses	0	23,400,000	27,600,000
22010	Travel - In - Country	800,000	11,880,000	24,400,000
22012	Communication & Information	297,959	3,960,000	5,520,000
22014	Hospitality Supplies And Services	0	2,139,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	7,500,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	575,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	25,252,000
<b>Total of Subvote</b>		<b>233,189,813</b>	<b>335,040,000</b>	<b>408,240,000</b>
<b>Subvote 2021 REGIONAL OFFICE MANYARA</b>				
21111	Basic Salaries-Pensionable Posts	114,763,000	95,041,000	87,452,000
21113	Personnel Allowances - (Non-Discretionary)	32,234,478	17,527,000	27,497,000
22001	Office And General Supplies And Services	249,500	2,700,000	8,700,000
22002	Utilities Supplies And Services	0	3,600,000	6,000,000
22003	Fuel, Oils, Lubricants	2,062,181	6,500,000	10,250,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,200,000	1,200,000
22007	Rental Expenses	0	12,600,000	12,600,000
22010	Travel - In - Country	0	1,680,000	12,800,000
22012	Communication & Information	800,000	5,300,000	2,900,000
22014	Hospitality Supplies And Services	0	500,000	500,000

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22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,916,000	7,916,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,160,000
<b>Total of Subvote</b>		<b>150,709,159</b>	<b>155,064,000</b>	<b>187,475,000</b>
<b>Subvote 2022 REGIONAL OFFICE KIGOMA</b>				
21111	Basic Salaries-Pensionable Posts	150,843,000	168,108,000	154,685,000
21113	Personnel Allowances - (Non-Discretionary)	35,429,377	16,230,000	28,880,000
22001	Office And General Supplies And Services	1,763,490	15,680,000	15,380,000
22002	Utilities Supplies And Services	0	2,400,000	3,600,000
22003	Fuel, Oils, Lubricants	1,000,000	9,874,000	14,250,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,200,000	1,200,000
22007	Rental Expenses	7,200,000	23,400,000	23,400,000
22010	Travel - In - Country	0	9,600,000	14,000,000
22012	Communication & Information	0	2,200,000	1,200,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,766,596	5,317,000	7,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,391,000
<b>Total of Subvote</b>		<b>201,002,462</b>	<b>254,509,000</b>	<b>276,086,000</b>
<b>Subvote 2023 REGIONAL OFFICE PWANI</b>				
21111	Basic Salaries-Pensionable Posts	244,366,000	257,784,000	237,200,000
21113	Personnel Allowances - (Non-Discretionary)	46,865,647	16,200,000	43,900,000
22001	Office And General Supplies And Services	0	7,000,000	4,000,000
22002	Utilities Supplies And Services	350,000	4,200,000	6,660,000
22003	Fuel, Oils, Lubricants	0	7,040,000	7,950,000
22006	Clothing,Bedding, Footwear And Services	0	1,400,000	2,100,000
22007	Rental Expenses	0	33,600,000	19,800,000
22010	Travel - In - Country	0	0	8,340,000
22012	Communication & Information	318,000	5,560,000	2,500,000
22014	Hospitality Supplies And Services	0	500,000	2,369,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,000	7,519,000	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	0	0	10,000,000
<b>Total of Subvote</b>		<b>292,049,647</b>	<b>341,803,000</b>	<b>356,219,000</b>
<b>Subvote 2024 REGIONAL OFFICE NJOMBE</b>				
21111	Basic Salaries-Pensionable Posts	182,446,000	203,035,000	186,823,000
21113	Personnel Allowances - (Non-Discretionary)	48,960,729	24,100,000	39,123,000
22001	Office And General Supplies And Services	170,000	11,880,000	13,900,000
22002	Utilities Supplies And Services	0	1,700,000	3,200,000
22003	Fuel, Oils, Lubricants	723,167	8,030,000	9,250,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000
22007	Rental Expenses	18,000,000	37,800,000	37,800,000
22010	Travel - In - Country	900,000	3,000,000	4,440,000
22012	Communication & Information	341,865	3,103,000	1,800,000

**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	1,600,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	817,135	6,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	14,000,000
<b>Total of Subvote</b>		<b>252,358,895</b>	<b>304,048,000</b>	<b>317,836,000</b>
<b>Subvote 2025 REGIONAL OFFICE MOROGORO</b>				
21111	Basic Salaries-Pensionable Posts	221,634,000	228,071,000	209,860,000
21113	Personnel Allowances - (Non-Discretionary)	400,000	30,200,000	41,840,000
22001	Office And General Supplies And Services	0	5,354,000	5,480,000
22002	Utilities Supplies And Services	0	1,440,000	1,320,000
22003	Fuel, Oils, Lubricants	58,540,536	8,800,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,800,000	1,500,000
22007	Rental Expenses	0	18,000,000	21,400,000
22010	Travel - In - Country	320,000	2,880,000	27,200,000
22012	Communication & Information	0	1,400,000	600,000
22014	Hospitality Supplies And Services	0	2,000,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,800,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,534,000
<b>Total of Subvote</b>		<b>282,394,536</b>	<b>310,745,000</b>	<b>352,534,000</b>
<b>Subvote 2026 REGIONAL OFFICE GEITA</b>				
21111	Basic Salaries-Pensionable Posts	135,235,000	156,880,000	144,353,000
21113	Personnel Allowances - (Non-Discretionary)	35,885,809	40,430,000	59,430,000
22001	Office And General Supplies And Services	1,625,950	16,000,000	18,640,000
22002	Utilities Supplies And Services	0	4,800,000	7,200,000
22003	Fuel, Oils, Lubricants	500,000	15,750,000	15,750,000
22006	Clothing,Bedding, Footwear And Services	0	2,100,000	2,400,000
22007	Rental Expenses	0	21,600,000	23,400,000
22010	Travel - In - Country	1,707,000	12,400,000	12,000,000
22012	Communication & Information	400,000	6,600,000	4,200,000
22014	Hospitality Supplies And Services	0	3,403,000	3,400,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	10,600,000	10,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,663,000
<b>Total of Subvote</b>		<b>175,853,759</b>	<b>290,563,000</b>	<b>319,036,000</b>
<b>Subvote 2027 REGIONAL OFFICE SIMIYU</b>				
21111	Basic Salaries-Pensionable Posts	101,376,000	113,199,000	104,160,000
21113	Personnel Allowances - (Non-Discretionary)	38,664,329	17,500,000	27,030,000
22001	Office And General Supplies And Services	0	4,200,000	4,200,000
22002	Utilities Supplies And Services	0	2,400,000	1,920,000
22003	Fuel, Oils, Lubricants	0	8,393,000	13,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	12,000,000	24,600,000	24,600,000
22010	Travel - In - Country	0	7,560,000	12,720,000
22012	Communication & Information	0	3,667,000	2,067,000



**Vote 035 The National Prosecutions Services**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	500,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,567,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	530,000	1,580,000
<b>Total of Subvote</b>		<b>152,040,329</b>	<b>196,316,000</b>	<b>207,277,000</b>
<b>Subvote 2028 REGIONAL OFFICE KATAVI</b>				
21111	Basic Salaries-Pensionable Posts	129,822,000	144,599,000	133,053,000
21113	Personnel Allowances - (Non-Discretionary)	800,000	17,840,000	21,670,000
22001	Office And General Supplies And Services	755,450	4,272,000	6,672,000
22002	Utilities Supplies And Services	0	1,200,000	2,200,000
22003	Fuel, Oils, Lubricants	32,213,326	8,985,000	11,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	12,600,000	14,400,000
22010	Travel - In - Country	1,180,000	3,000,000	6,000,000
22012	Communication & Information	296,528	4,400,000	2,900,000
22014	Hospitality Supplies And Services	0	500,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	12,515,000	12,770,000
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	0	15,500,000
<b>Total of Subvote</b>		<b>166,067,304</b>	<b>212,111,000</b>	<b>230,565,000</b>
<b>Subvote 2029 REGIONAL OFFICE SONGWE</b>				
21111	Basic Salaries-Pensionable Posts	0	25,217,000	23,204,000
21113	Personnel Allowances - (Non-Discretionary)	0	17,890,000	27,800,000
22001	Office And General Supplies And Services	0	8,800,000	18,800,000
22002	Utilities Supplies And Services	0	1,200,000	6,780,000
22003	Fuel, Oils, Lubricants	24,452,229	8,621,800	14,080,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	0	5,400,000	5,400,000
22010	Travel - In - Country	0	10,500,000	10,400,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	0	1,700,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,488,200	3,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,540,000
<b>Total of Subvote</b>		<b>24,452,229</b>	<b>84,417,000</b>	<b>147,404,000</b>
<b>Total of Programme</b>		<b>9,985,597,774</b>	<b>12,121,006,000</b>	<b>12,956,867,000</b>
<b>Total of Vote</b>		<b>14,530,814,828</b>	<b>17,704,158,000</b>	<b>22,173,042,000</b>

VOTE 037

PRIME MINISTER'S OFFICE

## Vote 037 Prime Minister's Office

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Prime Minister's Office**

*Nineteen billion one hundred forty-five million three hundred forty-seven thousand*

*(Shs.19,145,347,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,060,720,995	1,267,637,903	1,086,048,392
21113	Personnel Allowances - (Non-Discretionary)	453,476,265	385,000,000	356,460,000
21121	Personal Allowances - In-Kind	31,172,066	16,000,000	32,000,000
21211	Pension benefits	0	5,000,000	30,000,000
22001	Office And General Supplies And Services	1,702,600	67,400,000	46,900,000
22002	Utilities Supplies And Services	272,148,814	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	92,111,297	250,000,000	155,000,000
22004	Medical Supplies & Services	1,430,000	7,000,000	7,200,000
22007	Rental Expenses	0	0	4,800,000
22008	Training - Domestic	5,670,000	20,000,000	27,000,000
22010	Travel - In - Country	106,430,399	309,000,000	361,220,000
22011	Travel Out Of Country	4,000,000	203,000,000	73,000,000
22012	Communication & Information	1,208,000	10,000,000	9,480,000
22014	Hospitality Supplies And Services	53,920,965	63,000,000	102,540,000
22016	Printing, advertizing and Information Supplies and Services	0	8,705,281	5,000,000
22019	Routine maintenance and repair of buildings	8,606,679	97,000,000	61,237,281
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,000,000	90,000,000	140,000,000
22030	Other Supplies and Services (not elsewhere classified)	47,999,960	68,000,000	108,688,000
22032	Other operating Expenses	1,485,436,178	1,508,629,800	1,559,209,800
31122	Machinery and Equipment Other thanTransport Equipment	300,000	10,000,000	38,000,000
<b>Total of Subvote</b>		<b>3,692,334,217</b>	<b>4,680,572,984</b>	<b>4,498,983,473</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	391,323,000	388,553,579	353,112,000
21113	Personnel Allowances - (Non-Discretionary)	504,942,933	516,460,000	535,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	3,874,684	33,300,000	37,200,000
22003	Fuel, Oils, Lubricants	10,100,000	15,000,000	20,000,000
22008	Training - Domestic	9,721,575	23,000,000	15,000,000
22010	Travel - In - Country	45,401,475	55,100,000	45,000,000
22012	Communication & Information	0	1,200,000	3,000,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	63,350,000	66,000,000	66,360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,570,908	15,000,000	15,000,000
22032	Other operating Expenses	0	2,024,083	1,924,083
31122	Machinery and Equipment Other thanTransport Equipment	3,486,982	43,000,000	21,000,000

**Vote 037 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,039,771,558</b>	<b>1,162,637,662</b>	<b>1,133,196,083</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	177,289,000	337,124,366	285,228,000
21113	Personnel Allowances - (Non-Discretionary)	74,136,763	53,000,000	67,000,000
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	6,607,340	24,000,000	20,000,000
22003	Fuel, Oils, Lubricants	14,000,000	25,000,000	21,500,000
22010	Travel - In - Country	47,793,038	57,400,000	50,000,000
22014	Hospitality Supplies And Services	13,943,800	19,500,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	21,600,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22032	Other operating Expenses	0	435,701	435,701
<b>Total of Subvote</b>		<b>335,269,941</b>	<b>542,060,067</b>	<b>490,163,701</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	123,972,500	208,663,570	142,848,000
21113	Personnel Allowances - (Non-Discretionary)	35,643,000	36,000,000	51,000,000
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	1,736,225	15,500,000	3,669,175
22003	Fuel, Oils, Lubricants	3,400,000	14,000,000	7,000,000
22010	Travel - In - Country	21,893,440	42,000,000	38,400,000
22014	Hospitality Supplies And Services	2,700,000	4,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,410,528	1,069,175	500,000
<b>Total of Subvote</b>		<b>194,755,693</b>	<b>324,732,745</b>	<b>258,917,175</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,526,000	94,397,469	92,655,000
21113	Personnel Allowances - (Non-Discretionary)	24,917,302	26,000,000	32,000,000
22001	Office And General Supplies And Services	10,000,000	21,500,000	22,500,000
22002	Utilities Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	5,352,087	5,700,000	6,000,000
22010	Travel - In - Country	20,736,000	30,000,000	24,000,000
22012	Communication & Information	1,500,000	4,800,000	3,800,000
22014	Hospitality Supplies And Services	1,695,000	2,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	0	997,297	1,197,297
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	2,000,000	1,500,000
<b>Total of Subvote</b>		<b>85,626,389</b>	<b>195,394,766</b>	<b>193,652,297</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	31,066,500	229,377,167	157,752,000
21113	Personnel Allowances - (Non-Discretionary)	20,747,001	32,200,000	45,000,000
21121	Personal Allowances - In-Kind	1,793,223	3,000,000	3,000,000
22001	Office And General Supplies And Services	1,728,500	11,000,000	8,000,000
22003	Fuel, Oils, Lubricants	13,067,660	15,000,000	15,000,000

**Vote 037 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	900,000	5,500,000	5,000,000
22010	Travel - In - Country	19,016,536	36,000,000	31,200,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,445,000	4,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,656,647	15,000,000	8,451,289
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	1,951,289	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>96,421,067</b>	<b>358,528,456</b>	<b>286,903,289</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	19,195,000	83,040,000	91,620,000
21113	Personnel Allowances - (Non-Discretionary)	12,517,400	18,800,000	17,700,000
21121	Personal Allowances - In-Kind	700,000	800,000	16,000,000
22001	Office And General Supplies And Services	2,914,304	6,000,000	2,250,000
22002	Utilities Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	5,684,095	8,755,000	8,750,000
22010	Travel - In - Country	17,350,000	26,000,000	18,400,000
22014	Hospitality Supplies And Services	251,990	980,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,180,000	13,000,000	7,718,540
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,083,540	2,600,000
<b>Total of Subvote</b>		<b>60,792,789</b>	<b>160,658,540</b>	<b>169,238,540</b>
<b>Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT</b>				
21111	Basic Salaries-Pensionable Posts	22,636,000	141,152,792	125,916,000
21113	Personnel Allowances - (Non-Discretionary)	27,323,935	26,500,000	40,000,000
22001	Office And General Supplies And Services	3,119,200	8,500,000	8,500,000
22003	Fuel, Oils, Lubricants	517,236	10,000,000	7,500,000
22010	Travel - In - Country	15,442,588	24,000,000	25,320,000
22012	Communication & Information	11,052,548	18,000,000	18,000,000
22014	Hospitality Supplies And Services	2,500,000	5,500,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,675,668	3,455,668
<b>Total of Subvote</b>		<b>82,591,507</b>	<b>247,328,460</b>	<b>232,091,668</b>
<b>Total of Programme</b>		<b>5,587,563,160</b>	<b>7,671,913,680</b>	<b>7,263,146,226</b>

**PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS**

**Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES**

21111	Basic Salaries-Pensionable Posts	316,172,500	429,063,202	315,144,000
21113	Personnel Allowances - (Non-Discretionary)	43,473,998	50,000,000	90,500,000
21121	Personal Allowances - In-Kind	8,000,000	32,000,000	16,000,000
22001	Office And General Supplies And Services	2,040,000	17,200,000	16,400,000
22003	Fuel, Oils, Lubricants	32,334,579	32,500,000	30,350,000
22007	Rental Expenses	0	600,000	1,500,000
22008	Training - Domestic	8,511,000	8,000,000	0
22010	Travel - In - Country	63,325,968	65,050,000	52,900,000

**Vote 037 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	4,767,000	12,500,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	18,000,000	16,000,000
22032	Other operating Expenses	0	1,993,473	2,693,473
27210	Social Assistance Benefits In-cash	150,000,000	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	5,500,000
<b>Total of Subvote</b>		<b>630,125,045</b>	<b>2,673,406,675</b>	<b>2,559,487,473</b>
<b>Subvote 2002 NATIONAL FESTIVALS</b>				
21111	Basic Salaries-Pensionable Posts	140,876,000	233,349,585	192,648,000
21113	Personnel Allowances - (Non-Discretionary)	14,495,800	25,200,000	27,200,000
21121	Personal Allowances - In-Kind	0	8,000,000	8,000,000
22001	Office And General Supplies And Services	9,112,295	15,700,000	7,600,000
22003	Fuel, Oils, Lubricants	16,900,000	45,000,000	49,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	2,500,000
22008	Training - Domestic	0	200,000	1,950,000
22010	Travel - In - Country	91,351,205	87,600,000	99,000,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22012	Communication & Information	0	2,700,000	2,700,000
22014	Hospitality Supplies And Services	319,171	13,800,000	12,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,210,849	23,000,000	25,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	1,504,741	1,454,741
31122	Machinery and Equipment Other thanTransport Equipment	0	27,000,000	12,000,000
<b>Total of Subvote</b>		<b>282,265,320</b>	<b>487,754,326</b>	<b>447,052,741</b>
<b>Total of Programme</b>		<b>912,390,365</b>	<b>3,161,161,001</b>	<b>3,006,540,214</b>
<b>PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS</b>				
<b>Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS</b>				
21111	Basic Salaries-Pensionable Posts	226,434,500	376,226,653	266,544,000
21113	Personnel Allowances - (Non-Discretionary)	66,960,777	55,000,000	58,790,000
21121	Personal Allowances - In-Kind	0	17,200,000	64,000,000
22001	Office And General Supplies And Services	15,225,148	12,000,000	6,000,000
22002	Utilities Supplies And Services	0	1,200,000	600,000
22003	Fuel, Oils, Lubricants	12,763,639	30,000,000	22,500,000
22008	Training - Domestic	0	2,000,000	500,000
22010	Travel - In - Country	21,289,999	42,000,000	23,580,000
22011	Travel Out Of Country	2,000,000	20,000,000	5,500,000
22014	Hospitality Supplies And Services	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,463,231	18,000,000	17,000,000
22032	Other operating Expenses	0	868,351	798,351
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>350,137,294</b>	<b>582,495,004</b>	<b>472,812,351</b>

**Vote 037 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<b>350,137,294</b>	<b>582,495,004</b>	<b>472,812,351</b>

**PROGRAMME 40 LOCAL AUTHORITIES**

**Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT**

21111	Basic Salaries-Pensionable Posts	246,951,500	373,634,101	417,228,000
21113	Personnel Allowances - (Non-Discretionary)	40,143,988	41,000,000	57,750,000
21121	Personal Allowances - In-Kind	0	12,000,000	8,000,000
22001	Office And General Supplies And Services	0	10,920,000	11,120,000
22003	Fuel, Oils, Lubricants	16,344,695	30,000,000	17,500,000
22008	Training - Domestic	0	2,500,000	1,600,000
22010	Travel - In - Country	80,840,310	85,000,000	78,800,000
22011	Travel Out Of Country	1,320,160	2,000,000	7,647,948
22014	Hospitality Supplies And Services	1,900,000	8,700,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	18,000,000	9,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22032	Other operating Expenses	0	398,948	2,000,000
26311	Extra-budgetary accounts and funds -Cash	1,944,295,323	2,274,156,947	2,598,437,947
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,000,000
<b>Total of Subvote</b>		<b>2,334,295,976</b>	<b>2,860,309,996</b>	<b>3,228,183,895</b>

<b>Total of Programme</b>		<b>2,334,295,976</b>	<b>2,860,309,996</b>	<b>3,228,183,895</b>
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**PROGRAMME 50 GENERAL SERVICES**

**Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS**

21111	Basic Salaries-Pensionable Posts	334,789,500	422,712,561	453,888,000
21112	Basic Salaries-Non Pensionable Posts	0	178,762,500	0
21113	Personnel Allowances - (Non-Discretionary)	37,708,140	73,500,000	54,000,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
21211	Pension benefits	2,700,000	4,500,000	500,000
22001	Office And General Supplies And Services	11,356,315	21,500,000	33,400,000
22002	Utilities Supplies And Services	1,000,000	1,200,000	600,000
22003	Fuel, Oils, Lubricants	22,722,961	30,000,000	31,250,000
22007	Rental Expenses	0	0	900,000
22010	Travel - In - Country	47,727,898	72,000,000	58,600,000
22011	Travel Out Of Country	0	0	9,900,000
22014	Hospitality Supplies And Services	2,400,000	8,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,800,000	20,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	4,162,706	2,212,706
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000
<b>Total of Subvote</b>		<b>476,204,814</b>	<b>836,337,767</b>	<b>688,750,706</b>

<b>Total of Programme</b>		<b>476,204,814</b>	<b>836,337,767</b>	<b>688,750,706</b>
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**PROGRAMME 60 TRADE AND DEVELOPMENT COOPERATION**

**Vote 037 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 6001 INVESTMENT DEVELOPMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	0	154,860,000
21113	Personnel Allowances - (Non-Discretionary)	0	49,600,000	41,400,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	0	16,170,000	14,000,000
22003	Fuel, Oils, Lubricants	0	15,000,000	10,160,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	0	5,000,000	11,400,000
22010	Travel - In - Country	0	59,600,000	76,000,000
22011	Travel Out Of Country	0	127,000,000	99,000,000
22014	Hospitality Supplies And Services	0	6,580,000	8,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,400,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
26311	Extra-budgetary accounts and funds -Cash	0	1,421,197,001	1,939,095,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,810,000	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,721,957,001</b>	<b>2,388,715,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>1,721,957,001</b>	<b>2,388,715,000</b>

**PROGRAMME 70 INFORMATION AND PRINTING**

**Subvote 7001 GOVERNMENT PRINTER**

21111	Basic Salaries-Pensionable Posts	1,237,962,459	1,219,475,051	862,432,608
21113	Personnel Allowances - (Non-Discretionary)	333,696,512	285,450,000	298,010,000
21121	Personal Allowances - In-Kind	25,700,000	60,800,000	23,200,000
22001	Office And General Supplies And Services	17,191,638	23,000,000	21,650,000
22002	Utilities Supplies And Services	51,189,963	73,000,000	79,000,000
22003	Fuel, Oils, Lubricants	27,328,764	32,400,000	32,400,000
22004	Medical Supplies & Services	1,756,000	1,250,000	3,000,000
22006	Clothing, Bedding, Footwear And Services	1,500,000	2,500,000	3,500,000
22007	Rental Expenses	4,861,016	5,000,000	4,500,000
22008	Training - Domestic	23,565,518	24,980,000	15,480,000
22010	Travel - In - Country	61,600,000	56,600,000	42,000,000
22011	Travel Out Of Country	0	14,500,000	33,375,000
22012	Communication & Information	23,636,433	22,300,000	22,350,000
22013	Educational Materials, Services And Supplies	437,166,000	292,317,000	300,000,000
22014	Hospitality Supplies And Services	28,000,000	21,550,000	20,500,000
22019	Routine maintenance and repair of buildings	14,453,141	14,000,000	17,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,775,783	25,035,000	20,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	48,750,000	48,300,000	55,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	12,500,000
22030	Other Supplies and Services (not elsewhere classified)	5,599,284	5,200,000	9,500,000
22031	Expenses on Professional fees and charges	10,000,000	8,000,000	10,000,000
22032	Other operating Expenses	47,572,245	50,084,000	45,201,000
31121	Transportation Equipment	0	120,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,950,000	3,500,000	6,100,000
31462	Machinery and Equipment	30,000,000	30,000,000	50,000,000



**Vote 037 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>2,465,254,755</u>	<u>2,454,241,051</u>	<u>2,097,198,608</u>
<b>Total of Programme</b>		<u>2,465,254,755</u>	<u>2,454,241,051</u>	<u>2,097,198,608</u>
<b>Total of Vote</b>		<u>12,125,846,364</u>	<u>19,288,415,500</u>	<u>19,145,347,000</u>

VOTE 038

DEFENCE

## Vote 038 Defence

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Defence**

*One trillion six hundred seven billion one hundred sixty-four million nine hundred eighty-four thousand*

*(Shs.1,607,164,984,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)</b>				
21111	Basic Salaries-Pensionable Posts	1,042,938,621,251	1,098,234,258,000	1,285,522,173,000
21112	Basic Salaries-Non Pensionable Posts	2,837,680,415	4,157,899,000	4,758,750,000
21113	Personnel Allowances - (Non-Discretionary)	86,459,614,243	62,252,870,510	62,252,870,510
21121	Personal Allowances - In-Kind	9,532,050	9,532,050	9,532,050
22001	Office And General Supplies And Services	67,921,890	67,921,890	67,921,890
22002	Utilities Supplies And Services	305,810,655	375,069,735	305,810,655
22003	Fuel, Oils, Lubricants	3,975,402,380	3,975,402,380	4,675,402,380
22005	Military Supplies And Services	5,066,965,150	4,310,176,490	5,310,176,490
22006	Clothing,Bedding, Footwear And Services	638,552,210	638,551,870	1,638,551,870
22007	Rental Expenses	90,913,300	90,913,300	90,913,300
22008	Training - Domestic	1,534,632,219	1,534,632,220	1,534,632,220
22009	Training - Foreign	2,094,649,420	2,094,649,500	2,094,649,500
22010	Travel - In - Country	73,666,970	73,666,970	73,666,970
22011	Travel Out Of Country	295,622,332	295,622,340	295,622,340
22012	Communication & Information	131,719,980	62,460,900	131,719,980
22013	Educational Materials, Services And Supplies	15,943,970	15,943,970	15,943,970
22014	Hospitality Supplies And Services	30,087,550	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	31,741,599	31,741,600	31,741,600
22017	Food Supplies and Services	202,024,200,000	210,751,950,000	219,284,700,000
22019	Routine maintenance and repair of buildings	14,279,700	14,279,700	14,279,700
22020	Routine maintenance , Repair of Water And Electricity Installations	5,019,615,220	19,615,220	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,705,260	125,705,260	125,705,260
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	45,177,300	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	107,962,500	107,962,500	107,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	183,816,613	183,816,630	183,816,630
22028	Other Routine Maintenance Expenses not elsewhere classified	9,570,040	9,570,040	9,570,040
22030	Other Supplies and Services (not elsewhere classified)	14,018,580	14,018,580	14,018,580
22031	Expenses on Professional fees and charges	43,838,200	43,361,000	43,361,000
22032	Other operating Expenses	43,648,539,610	2,446,794,100	2,446,794,100
26211	Current Grant to International Organization- cash	50,616,600	50,616,600	50,616,600
26311	Extra-budgetary accounts and funds -Cash	4,121,015,000	4,877,804,000	5,894,364,000

## Vote 038 Defence

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 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	0	477,200	477,200
31121	Transportation Equipment	186,524,730	186,524,730	186,524,730
31122	Machinery and Equipment Other thanTransport Equipment	871,473,463	106,792,020	106,792,020
<b>Total of Subvote</b>		<b>1,403,698,773,719</b>	<b>1,397,869,208,475</b>	<b>1,598,007,284,475</b>
<b>Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)</b>				
21113	Personnel 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	250,046,490	203,886,870
22003	Fuel, Oils, Lubricants	313,026,200	313,026,200	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	29,663,000	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	7,701,400	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
<b>Total of Subvote</b>		<b>1,566,906,800</b>	<b>1,566,906,800</b>	<b>1,596,916,800</b>
<b>Subvote 1007 LAND FORCES COMMAND</b>				
21113	Personnel 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	705,945,350	610,640,250
22003	Fuel, Oils, Lubricants	657,309,399	657,309,400	717,309,400
22005	Military Supplies And Services	136,918,170	136,918,170	136,918,170
22006	Clothing, Bedding, Footwear And Services	721,020	721,020	721,020
22008	Training - Domestic	7,066,596	7,066,596	7,066,596
22010	Travel - In - Country	158,762,930	158,762,930	158,762,930
22012	Communication & Information	116,643,900	21,338,800	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	16,332,900	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**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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
<b>Total of Subvote</b>		<b>2,394,362,085</b>	<b>2,394,362,086</b>	<b>2,454,362,086</b>
<b>Subvote 1008 AIR DEFENCE COMMAND</b>				
21113	Personnel Allowances - (Non-Discretionary)	29,958,880	29,958,880	29,958,880
21121	Personal Allowances - In-Kind	614,950	614,950	614,950
22001	Office And General Supplies And Services	18,039,150	18,039,150	18,039,150
22002	Utilities Supplies And Services	169,068,650	196,298,600	169,063,650
22003	Fuel, Oils, Lubricants	990,928,500	990,928,500	1,120,923,500
22005	Military Supplies And Services	191,152,700	191,152,700	191,152,700
22006	Clothing,Bedding, Footwear And Services	310,880	310,880	310,880
22008	Training - Domestic	5,006,274	5,006,274	5,006,274
22010	Travel - In - Country	40,684,445	40,684,445	40,684,445
22012	Communication & Information	39,882,100	12,652,150	39,882,100
22013	Educational Materials, Services And Supplies	606,100	606,100	606,100
22014	Hospitality Supplies And Services	3,259,200	3,259,200	3,259,200
22019	Routine maintenance and repair of buildings	6,410,100	6,410,100	6,410,100
22020	Routine maintenance , Repair of Water And Electricity Installations	2,004,600	2,004,600	2,004,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,112,250	52,112,250	52,112,250
22022	Maintenance of Specialized equipment	12,184,400	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,583,975	1,583,975	1,583,975
22027	Routine Maintenance and Repair of Air Force and Air Space	558,411,370	558,411,370	558,411,370
22028	Other Routine Maintenance Expenses not elsewhere classified	10,503,700	10,503,700	10,503,700
22030	Other Supplies and Services (not elsewhere classified)	481,600	481,600	481,600
22032	Other operating Expenses	7,300,020	7,300,020	7,300,020
31122	Machinery and Equipment Other thanTransport Equipment	6,910,900	6,910,900	6,910,900
<b>Total of Subvote</b>		<b>2,147,414,744</b>	<b>2,147,414,744</b>	<b>2,277,404,744</b>
<b>Subvote 1009 NAVY COMMAND</b>				
21113	Personnel 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	16,417,300	16,417,300	16,417,300
22002	Utilities Supplies And Services	88,551,300	102,166,300	88,551,300
22003	Fuel, Oils, Lubricants	365,190,100	365,190,100	445,190,100
22005	Military Supplies And Services	50,108,350	50,108,350	50,108,350
22006	Clothing,Bedding, Footwear And Services	487,170	487,170	487,170
22008	Training - Domestic	2,650,440	2,650,530	2,650,530
22010	Travel - In - Country	24,239,390	24,239,390	24,239,390
22012	Communication & Information	22,406,850	8,791,850	22,406,850
22013	Educational Materials, Services And Supplies	579,500	579,500	579,500
22014	Hospitality Supplies And Services	1,228,200	1,228,200	1,228,200
22019	Routine maintenance and repair of buildings	1,704,600	1,704,600	1,704,600

### Vote 038 Defence

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	847,200	847,200	847,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,059,075	52,059,075	52,059,075
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	551,912,500	551,912,500	551,912,500
22028	Other Routine Maintenance Expenses not elsewhere classified	70,500	70,500	70,500
22030	Other Supplies and Services (not elsewhere classified)	432,800	432,800	432,800
22032	Other operating Expenses	4,994,180	4,994,180	4,994,180
31122	Machinery and Equipment Other than Transport Equipment	6,158,100	6,158,100	6,158,100
<b>Total of Subvote</b>		<b>1,203,488,405</b>	<b>1,203,488,495</b>	<b>1,283,488,495</b>
<b>Subvote 1010 MILITARY HOSPITALS</b>				
21113	Personnel Allowances - (Non-Discretionary)	40,294,150	40,294,150	40,294,150
22004	Medical Supplies & Services	1,062,495,299	1,062,495,300	1,062,495,300
22005	Military Supplies And Services	24,846,200	24,846,200	24,846,200
22022	Maintenance of Specialized equipment	118,768,700	118,768,700	118,768,700
27210	Social Assistance Benefits In-cash	299,123,050	0	0
27220	Social Assistance Benefits In-Kind	0	299,123,050	299,123,050
<b>Total of Subvote</b>		<b>1,545,527,399</b>	<b>1,545,527,400</b>	<b>1,545,527,400</b>
<b>Total of Programme</b>		<b>1,412,556,473,152</b>	<b>1,406,726,908,000</b>	<b>1,607,164,984,000</b>
<b>Total of Vote</b>		<b>1,412,556,473,152</b>	<b>1,406,726,908,000</b>	<b>1,607,164,984,000</b>

VOTE 039

NATIONAL SERVICE

## Vote 039 National Service

**A. ESTIMATE** of the amount required in the year ending 30th June, 2021, the salaries and expenses of **National Service**

*Three hundred fifty billion two hundred thirty-four million nine hundred fifty-eight thousand*

*(Shs.350,234,958,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 NATIONAL SERVICE</b>				
<b>Subvote 1001 THE NATIONAL SERVICE FORCE</b>				
21111	Basic Salaries-Pensionable Posts	172,559,976,197	175,890,571,000	207,479,451,000
21112	Basic Salaries-Non Pensionable Posts	16,284,700,000	14,032,800,000	13,859,400,000
21113	Personnel Allowances - (Non-Discretionary)	105,842,689,497	72,732,173,688	90,533,215,676
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	56,400,000	99,720,000	102,000,000
22001	Office And General Supplies And Services	257,924,400	454,108,000	507,300,000
22002	Utilities Supplies And Services	4,296,432,000	4,690,615,200	5,158,021,920
22003	Fuel, Oils, Lubricants	1,019,060,000	1,725,906,080	1,748,668,000
22004	Medical Supplies & Services	1,349,500,000	2,059,987,992	2,070,000,000
22005	Military Supplies And Services	3,209,750,000	2,694,675,542	2,980,088,304
22006	Clothing, Bedding, Footwear And Services	7,191,870,000	7,569,080,000	7,574,480,000
22007	Rental Expenses	1,000,000	800,000	1,000,000
22008	Training - Domestic	4,004,980,000	2,640,213,108	2,784,513,100
22009	Training - Foreign	5,000,000	72,000,000	85,000,000
22010	Travel - In - Country	557,730,000	730,840,000	760,420,000
22011	Travel Out Of Country	0	11,580,550	12,000,000
22012	Communication & Information	202,030,004	131,000,000	138,100,000
22013	Educational Materials, Services And Supplies	66,800,000	123,200,000	137,200,000
22014	Hospitality Supplies And Services	39,800,000	73,200,000	80,400,000
22015	Agricultural And Livestock Supplies & Services	60,000,000	656,000,000	666,000,000
22016	Printing, advertizing and Information Supplies and Services	0	9,500,000	9,500,000
22017	Food Supplies and Services	8,370,000,000	8,788,500,000	8,788,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	396,000,000	396,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	390,200,000	1,158,576,240	1,228,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,200,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	59,400,000	12,500,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	6,500,000	5,000,000	65,000,000
22030	Other Supplies and Services (not elsewhere classified)	24,000,000	28,800,000	28,800,000
22031	Expenses on Professional fees and charges	15,500,000	19,500,000	20,900,000
22032	Other operating Expenses	26,155,850,033	1,370,000,000	1,488,000,000
27210	Social Assistance Benefits In-cash	150,000,000	250,000,000	260,000,000
31113	Other Structures	40,000,000	40,000,000	48,000,000
31121	Transportation Equipment	309,500,000	909,500,000	460,000,000
31122	Machinery and Equipment Other than Transport Equipment	139,529,999	646,877,600	736,000,000
<b>Total of Subvote</b>		<b>352,682,122,130</b>	<b>300,035,425,000</b>	<b>350,234,958,000</b>



### Vote 039 National Service

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
	<b>Total of Programme</b>	<u>352,682,122,130</u>	<u>300,035,425,000</u>	<u>350,234,958,000</u>
	<b>Total of Vote</b>	<u>352,682,122,130</u>	<u>300,035,425,000</u>	<u>350,234,958,000</u>

VOTE 040

## THE JUDICIARY FUND

## Vote 040 The Judiciary Fund

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **The Judiciary Fund**

*One hundred six billion five hundred sixty-two million nine hundred seventy-seven thousand*

*(Shs.106,562,977,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	50,145,969,914	50,543,824,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,597,923,784	4,924,735,300
21114	Personnel Allowances - (Discretionary)- Optional	0	78,000,000	78,000,000
21121	Personal Allowances - In-Kind	0	1,932,400,000	2,280,280,000
22001	Office And General Supplies And Services	0	665,105,000	572,387,000
22002	Utilities Supplies And Services	0	324,771,600	206,400,000
22003	Fuel, Oils, Lubricants	0	453,905,000	334,548,800
22004	Medical Supplies & Services	0	316,000,000	315,600,000
22006	Clothing,Bedding, Footwear And Services	0	162,450,000	145,300,000
22007	Rental Expenses	0	3,371,750,000	2,317,360,000
22008	Training - Domestic	0	333,400,000	281,730,000
22010	Travel - In - Country	0	1,036,690,000	774,060,000
22011	Travel Out Of Country	0	169,581,000	223,512,000
22012	Communication & Information	0	349,999,999	231,440,000
22014	Hospitality Supplies And Services	0	268,900,000	241,220,000
22016	Printing, advertizing and Information Supplies and Services	0	112,201,000	220,354,000
22019	Routine maintenance and repair of buildings	0	98,000,000	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	428,800,000	581,540,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	132,000,000	126,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	608,067,092	195,000,805
22032	Other operating Expenses	0	150,000,000	200,000,000
26311	Extra-budgetary accounts and funds -Cash	0	2,377,212,086	2,264,771,000
26321	Extra-budgetary accounts and funds -Cash	0	370,000,000	370,000,000
26323	Extra-budgetary accounts and funds -in kind	0	0	20,000,000
27210	Social Assistance Benefits In-cash	0	70,566,057	154,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	243,230,000	135,130,000
<b>Total of Subvote</b>		<b>0</b>	<b>68,816,922,532</b>	<b>67,857,392,905</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	0	0	41,800,000
22001	Office And General Supplies And Services	0	22,380,000	44,240,000
22003	Fuel, Oils, Lubricants	0	6,500,000	8,029,300
22008	Training - Domestic	0	22,500,000	8,400,000
22010	Travel - In - Country	0	88,461,995	78,940,000
22014	Hospitality Supplies And Services	0	17,508,000	3,772,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	0

**Vote 040 The Judiciary Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>182,349,995</b>	<b>185,181,300</b>
<b>Subvote 1003 PLANNING AND MONITORING DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	92,400,000	66,000,000
22001	Office And General Supplies And Services	0	92,500,000	120,250,000
22003	Fuel, Oils, Lubricants	0	58,660,000	49,980,000
22007	Rental Expenses	0	23,500,000	10,800,000
22010	Travel - In - Country	0	296,600,000	2,566,560,000
22014	Hospitality Supplies And Services	0	47,900,000	50,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,400,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>639,960,000</b>	<b>2,864,310,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	60,952,950	64,700,000
22001	Office And General Supplies And Services	0	18,000,000	3,450,000
22003	Fuel, Oils, Lubricants	0	5,500,000	2,258,600
22007	Rental Expenses	0	0	8,600,000
22008	Training - Domestic	0	25,900,000	24,700,000
22010	Travel - In - Country	0	65,440,000	54,546,000
22014	Hospitality Supplies And Services	0	9,800,000	6,620,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>205,592,950</b>	<b>166,874,600</b>
<b>Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT</b>				
22001	Office And General Supplies And Services	0	25,200,000	13,000,000
22003	Fuel, Oils, Lubricants	0	9,900,000	4,025,000
22007	Rental Expenses	0	14,000,000	8,000,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	0	120,950,000	104,540,000
22012	Communication & Information	0	50,004,000	53,004,000
22014	Hospitality Supplies And Services	0	0	11,600,000
22031	Expenses on Professional fees and charges	0	6,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>256,054,000</b>	<b>216,769,000</b>
<b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	126,000,000	134,042,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	0
22001	Office And General Supplies And Services	0	25,000,000	20,715,000
22003	Fuel, Oils, Lubricants	0	8,100,000	5,612,000
22007	Rental Expenses	0	8,000,000	8,000,000
22010	Travel - In - Country	0	33,400,000	19,500,000
22012	Communication & Information	0	20,000,000	22,000,000
22014	Hospitality Supplies And Services	0	16,000,000	19,420,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	34,500,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>299,000,000</b>	<b>237,289,000</b>

**Vote 040 The Judiciary Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1008 ESTATES MANAGEMENT UNIT</b>				
22001	Office And General Supplies And Services	0	10,800,000	18,000,000
22003	Fuel, Oils, Lubricants	0	79,177,500	105,898,900
22010	Travel - In - Country	0	92,600,000	188,304,000
22014	Hospitality Supplies And Services	0	13,944,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	13,980,000
<b>Total of Subvote</b>		<b>0</b>	<b>208,521,500</b>	<b>333,382,900</b>
<b>Subvote 1009 RECORDS MANAGEMENT UNIT</b>				
22001	Office And General Supplies And Services	0	12,000,000	39,840,000
22003	Fuel, Oils, Lubricants	0	21,235,550	17,917,000
22007	Rental Expenses	0	21,750,000	21,750,000
22010	Travel - In - Country	0	234,260,000	95,390,000
22014	Hospitality Supplies And Services	0	14,000,000	32,200,000
22031	Expenses on Professional fees and charges	0	10,500,000	10,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>326,745,550</b>	<b>220,597,000</b>
<b>Subvote 1010 LIBRARY SERVICES UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	103,200,000	56,400,000
22001	Office And General Supplies And Services	0	84,000,000	71,600,000
22003	Fuel, Oils, Lubricants	0	12,000,000	7,360,000
22010	Travel - In - Country	0	20,500,000	22,500,000
22014	Hospitality Supplies And Services	0	13,392,000	15,392,000
22031	Expenses on Professional fees and charges	0	42,400,000	42,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>275,492,000</b>	<b>215,752,000</b>
<b>Subvote 1011 LEGAL SERVICES UNIT</b>				
22001	Office And General Supplies And Services	0	14,800,000	2,831,600
22003	Fuel, Oils, Lubricants	0	3,450,000	3,450,000
22010	Travel - In - Country	0	19,620,000	15,120,000
22014	Hospitality Supplies And Services	0	3,040,000	3,040,000
22031	Expenses on Professional fees and charges	0	3,204,800	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>49,114,800</b>	<b>30,941,600</b>
<b>Total of Programme</b>		<b>0</b>	<b>71,259,753,327</b>	<b>72,328,490,305</b>
<b>PROGRAMME 20 COURT OPERATIONS</b>				
<b>Subvote 2001 HIGH COURT MAIN REGISTRY</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	136,162,000	48,400,000
21121	Personal Allowances - In-Kind	0	32,635,000	22,235,000
22001	Office And General Supplies And Services	0	160,800,000	193,500,000
22002	Utilities Supplies And Services	0	146,400,000	148,080,000
22003	Fuel, Oils, Lubricants	0	193,042,800	279,921,500
22006	Clothing, Bedding, Footwear And Services	0	14,500,000	20,500,000
22007	Rental Expenses	0	36,523,200	11,100,000
22008	Training - Domestic	0	9,000,000	9,000,000

**Vote 040 The Judiciary Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	0	248,900,000	307,928,920
22011	Travel Out Of Country	0	27,500,000	21,500,000
22012	Communication & Information	0	70,600,000	64,966,000
22014	Hospitality Supplies And Services	0	153,400,000	113,255,010
22019	Routine maintenance and repair of buildings	0	47,500,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	118,500,000	120,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	55,320,000	46,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	27,000,000	23,000,000
22031	Expenses on Professional fees and charges	0	100,000,000	60,000,000
22032	Other operating Expenses	0	119,738,000	114,738,000
31122	Machinery and Equipment Other thanTransport Equipment	0	36,320,000	35,925,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,743,841,000</b>	<b>1,660,249,430</b>
<b>Subvote 2002</b>	<b>COURT OF APPEAL DAR-ES-SALAAM</b>			
21113	Personnel Allowances - (Non-Discretionary)	0	208,400,000	33,800,000
22001	Office And General Supplies And Services	0	146,027,000	191,015,003
22003	Fuel, Oils, Lubricants	0	70,836,000	115,660,100
22010	Travel - In - Country	0	763,840,000	894,893,514
22011	Travel Out Of Country	0	47,600,000	46,540,000
22012	Communication & Information	0	18,000,000	18,000,000
22014	Hospitality Supplies And Services	0	112,600,000	171,186,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	21,600,000	21,600,000
22031	Expenses on Professional fees and charges	0	18,000,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	43,500,000	43,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,450,403,000</b>	<b>1,554,194,817</b>
<b>Subvote 2003</b>	<b>HIGH COURT ZONES</b>			
21113	Personnel Allowances - (Non-Discretionary)	0	435,400,000	73,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	552,000,000	690,857,143
22001	Office And General Supplies And Services	0	1,044,575,000	1,071,600,000
22002	Utilities Supplies And Services	0	301,000,000	344,000,000
22003	Fuel, Oils, Lubricants	0	669,088,000	522,832,000
22006	Clothing,Bedding, Footwear And Services	0	58,240,420	66,560,480
22010	Travel - In - Country	0	1,432,191,880	1,603,190,720
22012	Communication & Information	0	544,460,000	622,240,000
22014	Hospitality Supplies And Services	0	461,300,000	533,600,000
22019	Routine maintenance and repair of buildings	0	215,264,000	440,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	875,000,000	856,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	28,000,000	32,000,000
22031	Expenses on Professional fees and charges	0	204,400,000	329,600,000
22032	Other operating Expenses	0	828,240,000	892,240,000
31122	Machinery and Equipment Other thanTransport Equipment	0	197,112,300	147,356,000
<b>Total of Subvote</b>		<b>0</b>	<b>7,846,271,600</b>	<b>8,225,976,343</b>
<b>Subvote 2004</b>	<b>HIGH COURT DIVISIONS</b>			
21113	Personnel Allowances - (Non-Discretionary)	0	690,000,000	529,600,000

**Vote 040 The Judiciary Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21114	Personnel Allowances - (Discretionary)- Optional	0	221,760,000	221,760,000
22001	Office And General Supplies And Services	0	556,000,000	954,296,000
22002	Utilities Supplies And Services	0	216,000,000	249,200,000
22003	Fuel, Oils, Lubricants	0	220,000,000	252,437,200
22008	Training - Domestic	0	36,000,000	0
22010	Travel - In - Country	0	602,320,000	579,920,000
22012	Communication & Information	0	95,200,000	115,880,000
22014	Hospitality Supplies And Services	0	121,600,000	138,000,000
22019	Routine maintenance and repair of buildings	0	0	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	408,000,000	408,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	30,400,000	36,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	36,000,000	60,000,000
22032	Other operating Expenses	0	104,800,000	128,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	240,832,000	201,032,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,578,912,000</b>	<b>3,935,525,200</b>
<b>Subvote 2005 RESIDENT MAGISTRATE COURTS</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	374,479,985	295,510,000
22001	Office And General Supplies And Services	0	874,820,000	957,850,000
22002	Utilities Supplies And Services	0	255,750,000	247,500,000
22003	Fuel, Oils, Lubricants	0	491,800,000	533,400,000
22007	Rental Expenses	0	37,200,000	31,200,000
22010	Travel - In - Country	0	681,870,015	775,030,000
22012	Communication & Information	0	117,800,000	114,000,000
22014	Hospitality Supplies And Services	0	316,200,000	399,880,000
22019	Routine maintenance and repair of buildings	0	516,080,000	512,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	297,600,000	288,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	77,500,000	45,000,000
22031	Expenses on Professional fees and charges	0	263,500,000	255,000,000
22032	Other operating Expenses	0	920,700,000	976,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	99,200,000	96,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>5,324,500,000</b>	<b>5,527,250,000</b>
<b>Subvote 2006 DISTRICT COURTS</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	657,120,000	587,970,000
22001	Office And General Supplies And Services	0	1,399,710,000	1,408,904,000
22002	Utilities Supplies And Services	0	346,320,000	433,680,000
22003	Fuel, Oils, Lubricants	0	699,300,000	715,433,000
22006	Clothing, Bedding, Footwear And Services	0	155,400,000	88,960,000
22010	Travel - In - Country	0	780,219,000	866,887,400
22012	Communication & Information	0	264,180,000	312,340,000
22014	Hospitality Supplies And Services	0	144,300,000	204,316,100
22019	Routine maintenance and repair of buildings	0	120,990,000	123,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	704,850,000	590,750,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	180,800,000
22032	Other operating Expenses	0	888,000,000	921,358,250
<b>Total of Subvote</b>		<b>0</b>	<b>6,160,389,000</b>	<b>6,434,568,750</b>

### Vote 040 The Judiciary Fund

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Subvote 2007 PRIMARY COURTS</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	1,015,000,000	984,144,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,705,200,000	1,882,216,000
22001	Office And General Supplies And Services	0	1,552,950,000	1,606,136,000
22002	Utilities Supplies And Services	0	243,596,752	224,436,800
22003	Fuel, Oils, Lubricants	0	289,478,000	351,900,000
22010	Travel - In - Country	0	558,250,000	394,301,095
22014	Hospitality Supplies And Services	0	200,000,001	200,564,000
22019	Routine maintenance and repair of buildings	0	182,700,000	257,759,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,414,320	31,414,320
31122	Machinery and Equipment Other thanTransport Equipment	0	152,250,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>5,930,839,073</b>	<b>5,932,871,215</b>
<b>Subvote 2008 CASE MANAGEMENT DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	10,000,000	26,400,000
22001	Office And General Supplies And Services	0	26,000,000	48,044,000
22003	Fuel, Oils, Lubricants	0	20,300,000	26,272,900
22007	Rental Expenses	0	39,800,000	56,720,000
22010	Travel - In - Country	0	74,000,000	190,572,000
22012	Communication & Information	0	10,200,000	63,608,000
22014	Hospitality Supplies And Services	0	84,370,000	76,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	0
22031	Expenses on Professional fees and charges	0	14,800,000	14,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,700,000	17,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>316,170,000</b>	<b>519,566,900</b>
<b>Subvote 2009 JUDICIAL SERVICES INSPECTION, SUPERVISION &amp; ETHICS</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	15,000,000	16,800,000
21121	Personal Allowances - In-Kind	0	3,000,000	0
22001	Office And General Supplies And Services	0	2,000,000	4,038,000
22003	Fuel, Oils, Lubricants	0	25,000,000	14,490,000
22010	Travel - In - Country	0	65,965,000	83,116,040
22014	Hospitality Supplies And Services	0	5,000,000	7,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	32,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>127,965,000</b>	<b>157,744,040</b>
<b>Subvote 2010 JUDICIARY DELIVERY UNIT</b>				
21114	Personnel Allowances - (Discretionary)- Optional	0	195,600,000	180,000,000
22001	Office And General Supplies And Services	0	0	5,420,000
22007	Rental Expenses	0	0	14,000,000
22008	Training - Domestic	0	17,200,000	15,300,000
22010	Travel - In - Country	0	34,720,000	51,320,000
22014	Hospitality Supplies And Services	0	18,000,000	20,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>265,520,000</b>	<b>286,540,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>32,744,810,673</b>	<b>34,234,486,695</b>



**Vote 040 The Judiciary Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u>0</u>	<u>104,004,564,000</u>	<u>106,562,977,000</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,2021 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

*Ten billion five hundred four million three hundred ninety-eight thousand*

*(Shs.10,504,398,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	718,870,455	752,180,000	756,818,000
21113	Personnel Allowances - (Non-Discretionary)	93,141,280	91,500,000	415,830,000
21114	Personnel Allowances - (Discretionary)- Optional	52,480,000	15,000,000	0
21121	Personal Allowances - In-Kind	235,738,917	383,700,000	435,540,000
22001	Office And General Supplies And Services	34,871,779	15,480,000	128,502,000
22002	Utilities Supplies And Services	46,069,073	144,000,000	48,400,000
22003	Fuel, Oils, Lubricants	67,267,610	98,920,000	156,125,000
22004	Medical Supplies & Services	1,399,000	3,600,000	4,500,000
22006	Clothing,Bedding, Footwear And Services	94,160,340	65,504,000	5,900,000
22007	Rental Expenses	0	0	3,200,000
22008	Training - Domestic	1,500,000	49,800,000	23,450,000
22010	Travel - In - Country	172,409,360	107,660,000	191,300,000
22011	Travel Out Of Country	50,742,280	81,250,000	284,975,000
22012	Communication & Information	16,680,000	5,280,000	16,680,000
22013	Educational Materials, Services And Supplies	0	0	5,500,000
22014	Hospitality Supplies And Services	34,775,752	26,080,000	90,360,000
22018	Routine Maintenance And Repair Of Roads And Bridges	5,000,000	0	0
22019	Routine maintenance and repair of buildings	10,000,000	5,000,000	7,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	7,080,000	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,079,262	54,600,000	188,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	7,200,000	10,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	6,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	163,166,460	140,992,000	42,500,000
26311	Extra-budgetary accounts and funds -Cash	3,207,122,569	3,877,638,000	4,137,678,000
27210	Social Assistance Benefits In-cash	0	0	12,000,000
31121	Transportation Equipment	252,437,427	250,000,000	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,700,000	5,000,000	22,800,000
<b>Total of Subvote</b>		<b>5,347,891,562</b>	<b>6,191,384,000</b>	<b>7,121,758,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	116,772,000	120,432,000	193,490,000
21113	Personnel Allowances - (Non-Discretionary)	0	22,500,000	116,409,200
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	0
21121	Personal Allowances - In-Kind	12,834,046	0	0
22001	Office And General Supplies And Services	7,612,000	2,500,000	5,500,000

**Vote 041 Ministry of Constitutional and Legal Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	10,673,110	1,582,000	3,500,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	4,800,000	2,650,000	6,280,000
22011	Travel Out Of Country	0	0	10,270,800
22014	Hospitality Supplies And Services	4,399,202	1,200,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>157,090,358</b>	<b>152,064,000</b>	<b>344,350,000</b>
<b>Subvote 1003 POLICY AND PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	173,844,000	274,824,000	230,796,000
21113	Personnel Allowances - (Non-Discretionary)	13,200,000	35,000,000	102,700,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	10,000,000	9,000,000
21121	Personal Allowances - In-Kind	39,240,000	0	0
22001	Office And General Supplies And Services	40,675,000	5,722,000	11,241,000
22003	Fuel, Oils, Lubricants	0	2,500,000	7,875,000
22007	Rental Expenses	8,200,000	3,000,000	13,200,000
22010	Travel - In - Country	37,300,000	24,900,000	118,600,000
22014	Hospitality Supplies And Services	4,958,000	6,750,000	32,640,000
22031	Expenses on Professional fees and charges	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	6,000,000
<b>Total of Subvote</b>		<b>319,917,000</b>	<b>367,696,000</b>	<b>532,052,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	73,932,000	59,092,000	61,624,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,000,000	58,500,000
21121	Personal Allowances - In-Kind	15,980,000	0	0
22001	Office And General Supplies And Services	1,450,000	1,750,000	9,151,000
22003	Fuel, Oils, Lubricants	0	0	1,000,000
22008	Training - Domestic	1,160,000	848,000	10,100,000
22010	Travel - In - Country	1,240,000	3,800,000	19,280,000
22012	Communication & Information	1,580,000	790,000	0
22014	Hospitality Supplies And Services	150,000	0	5,250,000
22031	Expenses on Professional fees and charges	1,400,000	540,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
<b>Total of Subvote</b>		<b>98,392,000</b>	<b>84,820,000</b>	<b>167,305,000</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,088,000	48,088,000	41,666,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,400,000	36,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	800,000
22001	Office And General Supplies And Services	6,500,000	7,780,000	18,160,000
22003	Fuel, Oils, Lubricants	1,750,000	3,000,000	6,750,000
22007	Rental Expenses	720,000	4,700,000	11,700,000
22008	Training - Domestic	2,000,000	3,000,000	0
22010	Travel - In - Country	8,542,000	3,400,000	9,800,000
22012	Communication & Information	1,600,000	600,000	3,200,000
22013	Educational Materials, Services And Supplies	3,000,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	2,700,000	1,870,000	2,510,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,400,000
<b>Total of Subvote</b>		<b>70,900,000</b>	<b>80,138,000</b>	<b>147,086,000</b>

**Vote 041 Ministry of Constitutional and Legal Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	37,332,000	97,852,000	74,664,000
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	21,100,000	70,200,000
21121	Personal Allowances - In-Kind	11,800,000	0	0
22001	Office And General Supplies And Services	1,000,000	1,105,000	3,510,000
22008	Training - Domestic	0	0	3,700,000
22010	Travel - In - Country	1,250,000	0	14,480,000
22014	Hospitality Supplies And Services	100,000	1,000,000	10,570,000
<b>Total of Subvote</b>		<b>52,982,000</b>	<b>121,057,000</b>	<b>177,124,000</b>
<b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	64,368,000	40,604,000	49,602,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,200,000	52,700,000
22001	Office And General Supplies And Services	12,100,000	5,063,000	17,620,000
22003	Fuel, Oils, Lubricants	0	0	1,100,000
22006	Clothing, Bedding, Footwear And Services	0	0	400,000
22007	Rental Expenses	0	0	13,000,000
22008	Training - Domestic	9,200,000	1,600,000	9,050,000
22010	Travel - In - Country	3,600,000	2,480,000	28,700,000
22011	Travel Out Of Country	0	0	6,150,000
22012	Communication & Information	20,526,000	3,000,000	10,000,000
22014	Hospitality Supplies And Services	1,520,000	1,600,000	10,950,000
22022	Maintenance of Specialized equipment	3,000,000	0	0
22031	Expenses on Professional fees and charges	0	171,608,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>114,314,000</b>	<b>242,155,000</b>	<b>202,272,000</b>
<b>Total of Programme</b>		<b>6,161,486,920</b>	<b>7,239,314,000</b>	<b>8,691,947,000</b>
<b>PROGRAMME 20 JUSTICE</b>				
<b>Subvote 2001 HUMAN RIGHTS DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	131,630,000	129,084,000
21113	Personnel Allowances - (Non-Discretionary)	0	38,100,000	58,923,000
22001	Office And General Supplies And Services	0	13,000,000	20,720,000
22003	Fuel, Oils, Lubricants	0	4,250,000	4,700,000
22007	Rental Expenses	0	4,200,000	48,000,000
22010	Travel - In - Country	0	37,680,000	79,120,000
22011	Travel Out Of Country	0	51,380,000	132,600,000
22012	Communication & Information	0	10,500,000	1,000,000
22014	Hospitality Supplies And Services	0	13,800,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	9,900,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>315,440,000</b>	<b>498,147,000</b>
<b>Subvote 2004 PUBLIC LEGAL SERVICES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	131,232,000	151,548,000	153,788,000
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	46,500,000	98,000,000
21121	Personal Allowances - In-Kind	38,902,173	0	0
22001	Office And General Supplies And Services	15,120,000	10,800,000	14,377,500

**Vote 041 Ministry of Constitutional and Legal Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	4,187,500
22007	Rental Expenses	0	3,347,000	11,000,000
22008	Training - Domestic	4,444,000	0	0
22010	Travel - In - Country	78,750,000	21,120,000	62,300,000
22011	Travel Out Of Country	0	9,465,000	59,815,000
22012	Communication & Information	0	3,116,000	0
22014	Hospitality Supplies And Services	14,800,000	15,300,000	21,000,000
31122	Machinery and Equipment Other thanTransport Equipment	551,000	551,000	0
<b>Total of Subvote</b>		<b>291,299,173</b>	<b>264,247,000</b>	<b>424,468,000</b>
<b>Subvote 2005</b>	<b>NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT</b>			
21111	Basic Salaries-Pensionable Posts	0	44,400,000	97,914,000
21113	Personnel Allowances - (Non-Discretionary)	0	40,600,000	88,900,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	5,937,000	22,890,000
22003	Fuel, Oils, Lubricants	0	5,500,000	15,570,000
22007	Rental Expenses	0	10,000,000	8,200,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	0	35,380,000	85,650,000
22014	Hospitality Supplies And Services	0	8,400,000	38,790,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>150,217,000</b>	<b>406,414,000</b>
<b>Total of Programme</b>		<b>291,299,173</b>	<b>729,904,000</b>	<b>1,329,029,000</b>
<b>PROGRAMME 40 CONSTITUTION</b>				
<b>Subvote 4001</b>	<b>CONSTITUTIONAL AND JUSTICE MONITORING DIVISION</b>			
21111	Basic Salaries-Pensionable Posts	212,724,000	235,308,000	177,862,000
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	50,000,000	70,200,000
21121	Personal Allowances - In-Kind	39,240,000	3,000,000	0
22001	Office And General Supplies And Services	13,247,000	3,500,000	5,750,000
22003	Fuel, Oils, Lubricants	0	5,000,000	15,750,000
22007	Rental Expenses	0	3,750,000	7,100,000
22010	Travel - In - Country	18,500,000	28,910,000	98,240,000
22011	Travel Out Of Country	11,640,000	27,660,000	89,164,000
22012	Communication & Information	2,155,000	0	4,040,000
22014	Hospitality Supplies And Services	3,459,510	4,250,000	11,250,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	4,066,000
<b>Total of Subvote</b>		<b>304,965,510</b>	<b>364,378,000</b>	<b>483,422,000</b>
<b>Total of Programme</b>		<b>304,965,510</b>	<b>364,378,000</b>	<b>483,422,000</b>
<b>Total of Vote</b>		<b>6,757,751,602</b>	<b>8,333,596,000</b>	<b>10,504,398,000</b>

VOTE 042

**THE NATIONAL ASSEMBLY FUND**

## Vote 042 The National Assembly Fund

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **The National Assembly Fund**

*One hundred thirteen billion five hundred sixty-seven million six hundred forty-seven thousand*

(Shs.113,567,647,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	607,936,000	680,810,000	777,085,000
21112	Basic Salaries-Non Pensionable Posts	0	123,492,000	144,000,000
21113	Personnel Allowances - (Non-Discretionary)	244,008,000	305,801,000	594,281,000
21121	Personal Allowances - In-Kind	38,958,000	639,240,000	849,240,000
22001	Office And General Supplies And Services	341,011,560	326,500,000	327,400,000
22002	Utilities Supplies And Services	852,510,070	900,000,000	1,140,000,000
22003	Fuel, Oils, Lubricants	60,000,000	149,000,000	199,000,000
22004	Medical Supplies & Services	9,500,000	80,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	0	20,480,000	38,000,000
22007	Rental Expenses	76,688,480	81,000,000	90,900,000
22008	Training - Domestic	35,000,000	166,500,000	180,100,000
22010	Travel - In - Country	225,470,000	382,730,000	742,340,000
22011	Travel Out Of Country	1,397,945,306	1,371,100,000	540,000,000
22012	Communication & Information	2,711,700	14,500,000	19,800,000
22013	Educational Materials, Services And Supplies	11,559,280	92,060,000	92,060,000
22014	Hospitality Supplies And Services	66,553,907	71,000,000	140,140,000
22019	Routine maintenance and repair of buildings	450,000	636,000,000	624,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	225,989,830	30,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	326,000,000	580,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000,000	148,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	50,000,000	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	49,790,000	100,000,000	100,000,000
22031	Expenses on Professional fees and charges	0	350,000,000	716,000,000
22032	Other operating Expenses	5,684,000,000	4,120,000,000	4,978,934,000
27210	Social Assistance Benefits In-cash	0	25,344,000	25,344,000
31112	Buildings other than dwellings	0	0	3,000,000,000
31121	Transportation Equipment	0	0	1,500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	41,693,703	239,000,000	2,313,000,000
<b>Total of Subvote</b>		<b>9,975,775,836</b>	<b>11,380,557,000</b>	<b>19,964,424,000</b>
<b>Subvote 1002 LIBRARY AND RESEARCH DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	242,317,498	206,466,000	241,518,000
21113	Personnel Allowances - (Non-Discretionary)	2,796,400	15,400,000	137,800,000
21121	Personal Allowances - In-Kind	38,600,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	8,270,000	10,900,000	69,600,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	6,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000



**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	5,550,000	12,600,000	24,000,000
22010	Travel - In - Country	9,430,000	17,520,000	16,920,000
22012	Communication & Information	0	1,000,000	1,000,000
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>317,963,898</b>	<b>327,526,000</b>	<b>577,728,000</b>
<b>Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	111,022,525	120,105,000	224,880,000
21113	Personnel Allowances - (Non-Discretionary)	19,800,000	21,240,000	138,600,000
21121	Personal Allowances - In-Kind	39,000,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,267,124	100,000,000	215,000,000
22003	Fuel, Oils, Lubricants	4,000,000	6,250,000	7,500,000
22008	Training - Domestic	16,000,000	17,000,000	28,000,000
22010	Travel - In - Country	9,440,000	11,760,000	11,880,000
22011	Travel Out Of Country	200,000	0	0
22012	Communication & Information	218,128,840	300,000,000	312,000,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22019	Routine maintenance and repair of buildings	0	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	24,000,000	28,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	55,140,570	82,000,000	140,000,000
<b>Total of Subvote</b>		<b>503,999,059</b>	<b>723,835,000</b>	<b>1,161,340,000</b>
<b>Total of Programme</b>		<b>10,797,738,793</b>	<b>12,431,918,000</b>	<b>21,703,492,000</b>
<b>PROGRAMME 20 PARLIAMENTARY BUSINESS</b>				
<b>Subvote 2001 BUDGET DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	132,012,022	281,184,000	287,660,000
21113	Personnel Allowances - (Non-Discretionary)	765,536,000	827,500,000	906,500,000
21121	Personal Allowances - In-Kind	52,320,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	16,000,000	27,500,000	11,500,000
22003	Fuel, Oils, Lubricants	6,000,000	7,500,000	7,500,000
22007	Rental Expenses	16,000,000	16,000,000	12,000,000
22008	Training - Domestic	0	7,000,000	82,000,000
22010	Travel - In - Country	371,542,704	328,520,000	328,920,000
22011	Travel Out Of Country	0	132,000,000	132,000,000
22014	Hospitality Supplies And Services	27,470,000	47,570,000	49,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
<b>Total of Subvote</b>		<b>1,392,880,726</b>	<b>1,730,014,000</b>	<b>1,877,170,000</b>
<b>Subvote 2002 TABLE OFFICE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	18,900,014,096	19,419,939,000	19,333,908,000

**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	56,431,068,046	56,153,564,000	45,676,021,000
21121	Personal Allowances - In-Kind	52,320,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	25,224,562	768,000,000	423,500,000
22003	Fuel, Oils, Lubricants	122,000,000	65,000,000	95,000,000
22006	Clothing, Bedding, Footwear And Services	50,000,000	12,880,000	63,000,000
22007	Rental Expenses	33,600,000	42,000,000	32,000,000
22008	Training - Domestic	12,000,000	12,000,000	225,500,000
22010	Travel - In - Country	7,509,377,297	6,916,760,000	6,030,880,000
22011	Travel Out Of Country	0	22,400,000	38,800,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	124,025,121	139,000,000	184,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,245,000	118,000,000	137,000,000
<b>Total of Subvote</b>		<b>83,331,874,122</b>	<b>83,710,783,000</b>	<b>72,281,249,000</b>
<b>Subvote 2003 PARLIAMENTARY COMMITTEES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	655,673,979	514,627,000	516,600,000
21113	Personnel Allowances - (Non-Discretionary)	4,919,976,437	5,066,810,000	4,188,170,000
21121	Personal Allowances - In-Kind	63,588,440	39,240,000	39,240,000
22001	Office And General Supplies And Services	60,000,000	232,000,000	50,000,000
22003	Fuel, Oils, Lubricants	6,000,000	7,500,000	7,500,000
22007	Rental Expenses	208,000,000	224,000,000	168,000,000
22008	Training - Domestic	11,500,000	79,000,000	70,000,000
22010	Travel - In - Country	3,197,131,000	3,721,880,000	2,834,720,000
22011	Travel Out Of Country	124,900,334	471,000,000	471,000,000
22014	Hospitality Supplies And Services	343,240,000	343,240,000	272,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	25,000,000	0
<b>Total of Subvote</b>		<b>9,596,010,191</b>	<b>10,740,297,000</b>	<b>8,637,430,000</b>
<b>Subvote 2004 HANSARD UNIT</b>				
21111	Basic Salaries-Pensionable Posts	344,350,192	313,740,000	259,652,000
21113	Personnel Allowances - (Non-Discretionary)	137,520,000	88,627,000	198,627,000
21121	Personal Allowances - In-Kind	39,000,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	765,000	86,000,000	58,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,250,000	6,250,000
22006	Clothing, Bedding, Footwear And Services	0	1,500,000	0
22008	Training - Domestic	6,492,000	20,000,000	33,000,000
22010	Travel - In - Country	19,560,000	10,360,000	9,120,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	190,126,025	16,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	80,000,000	80,000,000
31122	Machinery and Equipment Other than Transport Equipment	161,102,701	80,000,000	100,000,000
<b>Total of Subvote</b>		<b>905,915,918</b>	<b>741,957,000</b>	<b>810,129,000</b>
<b>Subvote 2005 LEGAL SERVICES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	331,440,947	294,231,000	267,787,000

**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	256,096,800	362,540,000	412,160,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	11,555,300	35,000,000	19,500,000
22003	Fuel, Oils, Lubricants	6,000,000	7,500,000	7,500,000
22006	Clothing, Bedding, Footwear And Services	6,999,500	0	0
22008	Training - Domestic	27,000,000	42,000,000	49,860,000
22010	Travel - In - Country	159,320,000	187,400,000	148,440,000
22011	Travel Out Of Country	0	0	82,000,000
22014	Hospitality Supplies And Services	26,000,000	27,400,000	22,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>869,652,547</b>	<b>1,016,311,000</b>	<b>1,069,087,000</b>
<b>Total of Programme</b>		<b>96,096,333,504</b>	<b>97,939,362,000</b>	<b>84,675,065,000</b>

**PROGRAMME 30 OFFICE OF THE CLERK**

**Subvote 3001 PRIVATE OFFICE OF THE SPEAKER**

21111	Basic Salaries-Pensionable Posts	70,854,000	169,368,000	137,812,000
21113	Personnel Allowances - (Non-Discretionary)	40,026,283	40,600,000	43,600,000
21121	Personal Allowances - In-Kind	38,160,900	68,880,000	68,880,000
22001	Office And General Supplies And Services	2,400,000	9,600,000	5,600,000
22002	Utilities Supplies And Services	35,000,000	40,800,000	18,000,000
22003	Fuel, Oils, Lubricants	25,000,000	20,000,000	25,000,000
22007	Rental Expenses	15,278,473	16,000,000	20,000,000
22008	Training - Domestic	1,980,000	1,500,000	1,500,000
22010	Travel - In - Country	26,880,000	38,680,000	93,680,000
22011	Travel Out Of Country	212,600,000	182,000,000	186,000,000
22012	Communication & Information	3,000,000	9,600,000	9,600,000
22014	Hospitality Supplies And Services	152,865,000	140,000,000	141,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,000,000	30,000,000	70,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>652,044,656</b>	<b>771,028,000</b>	<b>825,672,000</b>

**Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER**

21111	Basic Salaries-Pensionable Posts	20,000,000	47,454,000	40,310,000
21113	Personnel Allowances - (Non-Discretionary)	42,025,300	41,800,000	40,800,000
21121	Personal Allowances - In-Kind	25,220,000	45,480,000	45,480,000
22001	Office And General Supplies And Services	10,660,000	3,200,000	3,200,000
22002	Utilities Supplies And Services	4,595,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	22,000,000	20,000,000	25,000,000
22007	Rental Expenses	7,000,000	12,200,000	12,200,000
22008	Training - Domestic	2,000,000	2,000,000	2,000,000
22010	Travel - In - Country	41,630,000	44,280,000	54,480,000
22011	Travel Out Of Country	93,900,000	72,800,000	56,400,000
22012	Communication & Information	0	3,600,000	3,600,000
22014	Hospitality Supplies And Services	44,000,000	18,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	115,752,246	30,000,000	70,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000

**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>428,782,546</b>	<b>346,814,000</b>	<b>380,470,000</b>
<b>Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION</b>				
21111	Basic Salaries-Pensionable Posts	5,000,000	12,942,000	14,004,000
21113	Personnel Allowances - (Non-Discretionary)	10,300,000	16,300,000	13,700,000
21121	Personal Allowances - In-Kind	2,760,000	5,520,000	5,520,000
22001	Office And General Supplies And Services	0	9,200,000	4,200,000
22002	Utilities Supplies And Services	4,000,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	20,000,000	20,000,000	20,000,000
22007	Rental Expenses	14,400,000	4,200,000	4,200,000
22008	Training - Domestic	1,000,000	5,000,000	1,000,000
22010	Travel - In - Country	48,000,000	30,980,000	46,260,000
22011	Travel Out Of Country	61,600,000	31,400,000	31,400,000
22012	Communication & Information	0	50,400,000	50,400,000
22014	Hospitality Supplies And Services	10,012,960	18,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	28,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>197,072,960</b>	<b>236,142,000</b>	<b>253,884,000</b>
<b>Subvote 3004 PRIVATE OFFICE OF THE CLERK</b>				
21111	Basic Salaries-Pensionable Posts	216,400,000	232,155,000	179,146,000
21113	Personnel Allowances - (Non-Discretionary)	92,000,000	110,200,000	205,700,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	40,000,000	40,000,000
21121	Personal Allowances - In-Kind	28,200,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	0	17,600,000	11,600,000
22002	Utilities Supplies And Services	0	1,320,000	0
22003	Fuel, Oils, Lubricants	20,000,000	17,500,000	26,250,000
22008	Training - Domestic	1,539,300	15,800,000	43,800,000
22010	Travel - In - Country	23,745,304	51,840,000	110,900,000
22011	Travel Out Of Country	153,950,000	77,400,000	77,400,000
22014	Hospitality Supplies And Services	48,130,000	49,200,000	61,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,000	30,000,000	40,000,000
22032	Other operating Expenses	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>635,964,604</b>	<b>672,655,000</b>	<b>832,636,000</b>
<b>Subvote 3005 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	213,092,350	261,444,000	284,404,000
21113	Personnel Allowances - (Non-Discretionary)	41,016,040	83,540,000	372,400,000
21121	Personal Allowances - In-Kind	11,200,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,999,587	16,000,000	28,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,250,000	6,250,000
22008	Training - Domestic	19,750,000	26,700,000	46,400,000
22010	Travel - In - Country	15,180,000	21,840,000	31,680,000
22014	Hospitality Supplies And Services	3,000,000	7,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,800,000
<b>Total of Subvote</b>		<b>322,237,977</b>	<b>453,354,000</b>	<b>811,014,000</b>

**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 3006 COMMUNICATION AND INTERNATIONAL RELATIONS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	403,979,769	332,505,000	299,068,000
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	60,880,000	183,200,000
21121	Personal Allowances - In-Kind	64,400,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,882,100	53,200,000	63,900,000
22003	Fuel, Oils, Lubricants	11,000,000	11,250,000	6,250,000
22006	Clothing,Bedding, Footwear And Services	0	4,200,000	6,000,000
22007	Rental Expenses	31,000,000	53,000,000	35,500,000
22008	Training - Domestic	7,000,000	12,120,000	19,000,000
22010	Travel - In - Country	190,580,000	200,200,000	223,380,000
22011	Travel Out Of Country	1,765,920,408	1,777,105,000	1,493,305,000
22012	Communication & Information	79,755,000	35,000,000	35,000,000
22014	Hospitality Supplies And Services	24,300,000	16,900,000	27,900,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
<b>Total of Subvote</b>		<b>2,589,817,277</b>	<b>2,598,440,000</b>	<b>2,466,583,000</b>
<b>Subvote 3008 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	73,018,000	128,262,000	118,568,000
21113	Personnel Allowances - (Non-Discretionary)	29,341,700	35,880,000	166,600,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	16,000,000	8,000,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22008	Training - Domestic	2,700,000	10,500,000	15,500,000
22010	Travel - In - Country	8,520,000	15,370,000	18,840,000
22014	Hospitality Supplies And Services	1,000,000	8,200,000	7,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	0
<b>Total of Subvote</b>		<b>137,659,700</b>	<b>255,792,000</b>	<b>373,488,000</b>
<b>Subvote 3009 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	107,745,564	136,092,000	127,896,000
21113	Personnel Allowances - (Non-Discretionary)	143,195,000	135,000,000	294,900,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	6,000,000	3,500,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22008	Training - Domestic	4,000,000	14,500,000	15,000,000
22010	Travel - In - Country	7,730,000	22,600,000	30,000,000
22012	Communication & Information	14,750,000	22,000,000	12,960,000
22014	Hospitality Supplies And Services	1,000,000	4,600,000	5,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	17,000,000	21,000,000
22032	Other operating Expenses	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	0
<b>Total of Subvote</b>		<b>303,500,564</b>	<b>400,873,000</b>	<b>529,237,000</b>

**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 3010 DEFENSE AND SECURITY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	29,870,000	88,950,000	90,384,000
21113	Personnel Allowances - (Non-Discretionary)	25,200,000	41,600,000	156,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	51,863,723	52,400,000	122,000,000
22003	Fuel, Oils, Lubricants	4,000,000	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	4,779,000	5,000,000	12,000,000
22008	Training - Domestic	3,000,000	3,000,000	3,000,000
22010	Travel - In - Country	0	11,760,000	20,160,000
22011	Travel Out Of Country	0	10,700,000	10,700,000
22012	Communication & Information	0	900,000	900,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	20,000,000
22032	Other operating Expenses	5,000,000	4,000,000	2,000,000
<b>Total of Subvote</b>		<b>143,792,723</b>	<b>255,790,000</b>	<b>458,624,000</b>
<b>Subvote 3011 ESTATE MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	128,920,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	55,369,200	0	0
21121	Personal Allowances - In-Kind	10,320,000	0	0
22003	Fuel, Oils, Lubricants	28,000,000	0	0
22008	Training - Domestic	13,000,000	0	0
22010	Travel - In - Country	2,674,400	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	315,608,330	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,990	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	67,511,780	0	0
22031	Expenses on Professional fees and charges	363,692,179	0	0
31112	Buildings other than dwellings	424,866,101	0	0
<b>Total of Subvote</b>		<b>1,428,961,980</b>	<b>0</b>	<b>0</b>
<b>Subvote 3012 ZANZIBAR OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	49,440,000	94,188,000	52,812,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	12,400,000	122,400,000
21121	Personal Allowances - In-Kind	11,960,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,300,000	3,300,000
22002	Utilities Supplies And Services	5,000,000	24,000,000	12,000,000
22003	Fuel, Oils, Lubricants	6,000,000	6,250,000	6,250,000
22008	Training - Domestic	3,000,000	6,000,000	6,000,000
22010	Travel - In - Country	15,120,000	9,440,000	9,440,000
22012	Communication & Information	0	4,800,000	4,800,000
22014	Hospitality Supplies And Services	1,000,000	3,400,000	3,400,000
22019	Routine maintenance and repair of buildings	4,000,000	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	16,000,000	16,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	0
<b>Total of Subvote</b>		<b>103,520,000</b>	<b>210,858,000</b>	<b>257,482,000</b>

**Vote 042 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
		<u>6,943,354,986</u>	<u>6,201,746,000</u>	<u>7,189,090,000</u>
	<b>Total of Programme</b>	<u><u>6,943,354,986</u></u>	<u><u>6,201,746,000</u></u>	<u><u>7,189,090,000</u></u>
	<b>Total of Vote</b>	<u><u>113,837,427,282</u></u>	<u><u>116,573,026,000</u></u>	<u><u>113,567,647,000</u></u>

VOTE 043

MINISTRY OF AGRICULTURE



## Vote 043 Ministry of Agriculture

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Agriculture**

*Sixty-five billion two hundred thirty million nine hundred seventy-three thousand*

(Shs.65,230,973,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	799,951,004	1,553,876,000	2,256,847,495
21113	Personnel Allowances - (Non-Discretionary)	1,182,215,355	366,436,710	670,841,775
21114	Personnel Allowances - (Discretionary)- Optional	24,098,300	24,520,000	20,800,000
21121	Personal Allowances - In-Kind	185,932,092	216,240,000	216,240,000
22001	Office And General Supplies And Services	681,804,820	965,889,431	941,924,016
22002	Utilities Supplies And Services	145,124,695	230,400,000	216,000,000
22003	Fuel, Oils, Lubricants	337,181,303	316,842,500	285,140,000
22004	Medical Supplies & Services	20,400,000	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	9,865,000	16,500,000	16,500,000
22007	Rental Expenses	6,034,739	27,800,000	800,000
22008	Training - Domestic	29,216,500	79,500,000	85,700,000
22010	Travel - In - Country	667,222,503	766,600,000	799,800,000
22011	Travel Out Of Country	176,388,459	147,090,000	199,500,000
22012	Communication & Information	56,495,062	72,000,000	72,000,000
22013	Educational Materials, Services And Supplies	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	123,288,124	157,100,000	241,400,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	10,228,354	10,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	319,530,853	338,100,000	316,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,066,577	33,000,000	21,000,000
22031	Expenses on Professional fees and charges	0	800,000	800,000
22032	Other operating Expenses	892,351,552	76,000,000	76,000,000
31114	Land improvements	0	48,000,000	0
31121	Transportation Equipment	436,251,505	500,000,005	85,000,005
31122	Machinery and Equipment Other thanTransport Equipment	13,931,381	142,500,000	94,701,204
31221	Materials and Supplies	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>6,122,349,824</b>	<b>6,121,823,000</b>	<b>6,659,794,495</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	881,678,988	764,807,000	1,011,915,715
21113	Personnel Allowances - (Non-Discretionary)	202,517,400	199,400,000	198,000,000
21121	Personal Allowances - In-Kind	12,760,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	20,965,956	24,315,200	24,312,500
22003	Fuel, Oils, Lubricants	30,457,900	37,250,000	35,592,500
22006	Clothing,Bedding, Footwear And Services	0	800,000	800,000
22008	Training - Domestic	24,250,000	20,000,000	20,400,000
22010	Travel - In - Country	243,080,000	152,150,000	153,810,000
22014	Hospitality Supplies And Services	24,804,014	14,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,512,824	20,500,000	31,000,000

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	3,999,800	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,751,216	32,000,000	23,000,000
<b>Total of Subvote</b>		<b>1,470,778,298</b>	<b>1,282,302,000</b>	<b>1,529,410,715</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	748,498,310	713,177,400	712,900,150
21112	Basic Salaries-Non Pensionable Posts	0	170,066,000	0
21113	Personnel Allowances - (Non-Discretionary)	154,029,417	155,000,000	174,500,000
21121	Personal Allowances - In-Kind	63,320,000	68,320,000	69,320,000
22001	Office And General Supplies And Services	31,688,255	43,750,100	37,810,900
22003	Fuel, Oils, Lubricants	71,150,803	82,550,000	76,512,500
22006	Clothing,Bedding, Footwear And Services	725,000	5,800,000	5,800,000
22007	Rental Expenses	1,858,260	4,700,000	5,600,000
22010	Travel - In - Country	385,725,656	432,880,000	438,419,000
22011	Travel Out Of Country	73,565,051	39,440,000	38,180,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	35,250,251	34,640,000	35,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,327,592	47,100,300	46,838,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	7,800,000	7,800,000
31122	Machinery and Equipment Other thanTransport Equipment	6,867,000	23,000,000	9,000,000
<b>Total of Subvote</b>		<b>1,615,505,595</b>	<b>1,828,723,800</b>	<b>1,658,380,550</b>
<b>Subvote 1004 AGRICULTURE TRAINING INSTITUTE</b>				
21111	Basic Salaries-Pensionable Posts	3,242,771,329	3,378,896,710	3,341,928,035
21112	Basic Salaries-Non Pensionable Posts	0	18,811,000	1,704,000
21113	Personnel Allowances - (Non-Discretionary)	171,967,219	157,513,380	172,600,000
21114	Personnel Allowances - (Discretionary)- Optional	80,518,000	134,700,000	133,320,000
21121	Personal Allowances - In-Kind	53,935,000	55,240,000	39,240,000
22001	Office And General Supplies And Services	20,495,778	26,850,000	37,722,772
22002	Utilities Supplies And Services	237,444,472	237,000,000	121,800,000
22003	Fuel, Oils, Lubricants	42,979,320	56,740,000	57,587,500
22006	Clothing,Bedding, Footwear And Services	0	2,700,000	1,500,000
22008	Training - Domestic	43,275,000	138,929,260	113,617,118
22010	Travel - In - Country	201,912,727	226,830,000	355,340,120
22011	Travel Out Of Country	0	57,107,088	34,750,192
22012	Communication & Information	7,200,000	19,200,000	17,700,000
22014	Hospitality Supplies And Services	29,900,556	19,700,000	68,366,418
22015	Agricultural And Livestock Supplies & Services	0	1,042,152	6,862,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,113,244	34,450,000	34,895,760
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,827,200	6,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	30,469,600	10,000,000	30,000,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
26311	Extra-budgetary accounts and funds -Cash	0	19,213,654,610	17,120,930,610
31122	Machinery and Equipment Other thanTransport Equipment	22,960,000	18,300,000	18,000,000
<b>Total of Subvote</b>		<b>4,223,769,445</b>	<b>23,813,664,200</b>	<b>21,716,864,525</b>
<b>Subvote 1005 INTERNAL AUDIT UNIT</b>				

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	152,340,000	163,580,500	182,848,716
21113	Personnel Allowances - (Non-Discretionary)	30,354,003	60,604,000	60,050,000
21121	Personal Allowances - In-Kind	16,510,000	12,280,000	19,180,000
22001	Office And General Supplies And Services	4,343,500	9,765,000	7,150,000
22003	Fuel, Oils, Lubricants	15,141,674	13,053,500	13,203,500
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22008	Training - Domestic	6,600,000	20,000,000	18,760,000
22009	Training - Foreign	5,975,000	0	0
22010	Travel - In - Country	124,120,620	118,460,000	119,340,000
22014	Hospitality Supplies And Services	2,000,000	2,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,222,216	12,550,000	14,029,000
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	6,500,000	2,500,000
<b>Total of Subvote</b>		<b>370,157,013</b>	<b>419,093,000</b>	<b>438,361,216</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	310,556,490	242,937,000	200,905,610
21113	Personnel Allowances - (Non-Discretionary)	65,060,000	57,000,000	62,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	20,360,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	39,445,232	47,700,000	44,950,000
22003	Fuel, Oils, Lubricants	8,653,660	16,250,000	13,250,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	600,000
22008	Training - Domestic	0	7,800,000	10,850,000
22010	Travel - In - Country	57,406,000	24,650,000	31,900,000
22012	Communication & Information	8,632,000	10,200,000	7,200,000
22014	Hospitality Supplies And Services	6,678,500	3,600,000	6,170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,327,927	14,929,000	11,509,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,700,000	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,651,483	10,000,000	5,000,000
<b>Total of Subvote</b>		<b>540,971,292</b>	<b>481,446,000</b>	<b>439,414,610</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	39,584,599	58,891,800	92,899,448
21113	Personnel Allowances - (Non-Discretionary)	6,933,868	4,800,000	9,780,000
22001	Office And General Supplies And Services	3,656,000	18,100,000	16,070,700
22003	Fuel, Oils, Lubricants	21,222,776	14,950,000	15,640,000
22005	Military Supplies And Services	3,950,000	0	0
22008	Training - Domestic	4,410,000	26,040,200	12,400,000
22010	Travel - In - Country	111,252,822	79,400,000	63,400,000
22012	Communication & Information	66,508,500	36,000,000	95,500,000
22014	Hospitality Supplies And Services	1,065,000	4,000,000	4,000,000
22016	Printing, advertizing and Information Supplies and Services	1,075,000	10,000,000	6,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	6,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,283,160	40,100,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	61,800,000	59,399,500
<b>Total of Subvote</b>		<b>273,941,725</b>	<b>354,082,000</b>	<b>388,089,648</b>

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1008 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	209,662,979	206,000,000	185,884,716
21113	Personnel Allowances - (Non-Discretionary)	20,105,800	35,600,000	41,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	22,380,000	6,480,000
22001	Office And General Supplies And Services	5,419,350	14,600,000	14,600,000
22003	Fuel, Oils, Lubricants	15,388,621	14,700,000	13,450,000
22006	Clothing,Bedding, Footwear And Services	0	1,100,000	1,200,000
22007	Rental Expenses	2,500,000	0	600,000
22008	Training - Domestic	0	15,000,000	21,000,000
22010	Travel - In - Country	129,777,777	113,840,000	122,540,000
22011	Travel Out Of Country	0	9,100,000	5,900,000
22014	Hospitality Supplies And Services	3,860,000	4,600,000	4,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,396,926	16,700,000	13,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	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	3,000,000	11,397,000	11,397,000
<b>Total of Subvote</b>		<b>395,111,453</b>	<b>472,517,000</b>	<b>452,401,716</b>
<b>Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	151,161,000	140,569,000	147,660,537
21113	Personnel Allowances - (Non-Discretionary)	15,664,900	18,200,000	16,700,000
22001	Office And General Supplies And Services	13,990,250	26,900,000	41,000,000
22003	Fuel, Oils, Lubricants	6,760,300	16,560,000	20,470,000
22007	Rental Expenses	0	2,400,000	2,400,000
22008	Training - Domestic	3,000,000	6,000,000	4,500,000
22010	Travel - In - Country	84,329,800	84,800,000	84,800,000
22012	Communication & Information	16,290,880	26,500,000	101,427,800
22014	Hospitality Supplies And Services	6,600,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,817,799	16,801,000	11,000,200
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	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,098,305	25,037,000	21,400,000
31221	Materials and Supplies	0	300,000	300,000
<b>Total of Subvote</b>		<b>318,713,233</b>	<b>370,567,000</b>	<b>457,658,537</b>
<b>Subvote 1010 ENVIRONMENTAL MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	139,426,334	140,754,000	156,449,627
21112	Basic Salaries-Non Pensionable Posts	0	1,950,000	0
21113	Personnel Allowances - (Non-Discretionary)	6,980,100	11,100,000	8,400,000
22001	Office And General Supplies And Services	3,165,000	9,000,000	13,600,000
22003	Fuel, Oils, Lubricants	25,288,003	19,975,000	30,735,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22008	Training - Domestic	980,000	10,000,000	7,000,000
22010	Travel - In - Country	93,281,200	101,810,000	108,550,000
22014	Hospitality Supplies And Services	8,090,000	8,650,000	6,250,000
22015	Agricultural And Livestock Supplies & Services	0	2,150,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,337,648	5,998,000	8,098,000

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other than Transport Equipment	0	12,000,000	0
<b>Total of Subvote</b>		<b>281,548,285</b>	<b>323,887,000</b>	<b>339,582,627</b>
<b>Total of Programme</b>		<b>15,612,846,164</b>	<b>35,468,105,000</b>	<b>34,079,958,639</b>

**PROGRAMME 20 CROP DEVELOPMENT**

**Subvote 2001 CROP DEVELOPMENT**

21111	Basic Salaries-Pensionable Posts	4,404,360,741	4,263,137,930	4,286,425,892
21112	Basic Salaries-Non Pensionable Posts	0	15,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	157,817,805	154,500,000	136,200,000
21114	Personnel Allowances - (Discretionary)- Optional	23,258,200	31,330,000	24,830,000
21121	Personal Allowances - In-Kind	70,320,000	98,000,000	95,000,000
22001	Office And General Supplies And Services	87,463,490	52,643,340	41,044,240
22002	Utilities Supplies And Services	6,658,521	0	6,000,000
22003	Fuel, Oils, Lubricants	244,345,341	195,750,000	209,000,000
22006	Clothing,Bedding, Footwear And Services	1,480,000	8,500,000	6,900,000
22007	Rental Expenses	320,000	12,000,000	4,900,000
22008	Training - Domestic	4,360,000	8,940,000	8,540,000
22010	Travel - In - Country	691,926,660	663,050,000	609,850,000
22011	Travel Out Of Country	25,301,447	88,890,000	60,050,000
22012	Communication & Information	900,000	900,000	1,400,000
22014	Hospitality Supplies And Services	34,470,520	81,919,840	63,219,840
22015	Agricultural And Livestock Supplies & Services	1,390,000	4,000,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,760,867	50,653,520	48,153,520
22024	Routine Maintenance and Repair of Office Equipment and Appliances	780,000	6,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	11,250,000	4,590,000
22032	Other operating Expenses	18,000,000	40,000,000	40,000,000
26311	Extra-budgetary accounts and funds -Cash	15,874,704,142	15,912,571,370	17,377,736,020
31122	Machinery and Equipment Other than Transport Equipment	8,600,000	30,000,000	45,650,000
31223	Finished Goods	0	0	120,000,000
<b>Total of Subvote</b>		<b>21,711,217,734</b>	<b>21,729,036,000</b>	<b>23,202,489,512</b>

**Subvote 2002 AGRICULTURAL MECHANIZATION**

21111	Basic Salaries-Pensionable Posts	343,631,080	385,649,200	478,590,597
21112	Basic Salaries-Non Pensionable Posts	0	1,700,000	850,000
21113	Personnel Allowances - (Non-Discretionary)	16,962,800	40,100,000	32,680,000
21114	Personnel Allowances - (Discretionary)- Optional	470,000	0	0
21121	Personal Allowances - In-Kind	8,070,000	29,080,000	49,000,000
22001	Office And General Supplies And Services	4,293,864	7,000,000	7,500,000
22002	Utilities Supplies And Services	450,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	31,249,999	44,250,000	41,687,500
22006	Clothing,Bedding, Footwear And Services	0	750,000	750,000
22007	Rental Expenses	0	3,000,000	2,500,000
22008	Training - Domestic	0	16,500,000	0
22010	Travel - In - Country	116,035,000	74,160,000	94,620,000
22012	Communication & Information	3,000,000	4,500,000	5,150,000
22014	Hospitality Supplies And Services	8,393,100	10,350,000	8,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,129,737	19,249,960	15,747,300

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	944,840	0
31122	Machinery and Equipment Other thanTransport Equipment	8,430,000	9,000,000	2,000,000
<b>Total of Subvote</b>		<b>563,115,580</b>	<b>648,634,000</b>	<b>741,575,397</b>

**Subvote 2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	611,734,000	593,474,990	601,025,955
21112	Basic Salaries-Non Pensionable Posts	0	390,000	0
21113	Personnel Allowances - (Non-Discretionary)	21,561,363	36,350,000	12,140,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	9,165,000	6,000,000
21121	Personal Allowances - In-Kind	35,171,000	36,000,000	52,000,000
22001	Office And General Supplies And Services	7,777,050	11,901,500	5,960,000
22002	Utilities Supplies And Services	1,285,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	41,060,652	51,500,000	42,250,000
22006	Clothing,Bedding, Footwear And Services	165,000	4,150,000	0
22007	Rental Expenses	1,850,000	4,000,000	2,400,000
22010	Travel - In - Country	88,307,884	76,400,000	127,080,000
22014	Hospitality Supplies And Services	4,130,000	5,260,000	5,680,000
22015	Agricultural And Livestock Supplies & Services	0	400,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,570,260	18,411,000	18,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,096,510	1,864,010
31114	Land improvements	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,100,000	23,800,000	8,000,000
<b>Total of Subvote</b>		<b>841,912,209</b>	<b>877,299,000</b>	<b>884,849,965</b>

**Subvote 2004 PLANT BREEDERS' UNIT**

21111	Basic Salaries-Pensionable Posts	10,425,000	12,237,090	73,173,269
21113	Personnel Allowances - (Non-Discretionary)	5,914,000	12,590,000	13,190,000
21121	Personal Allowances - In-Kind	11,970,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	3,108,800	3,697,500	9,100,000
22003	Fuel, Oils, Lubricants	14,417,801	8,372,500	11,125,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	900,000
22007	Rental Expenses	600,000	17,200,000	9,450,000
22008	Training - Domestic	0	700,000	1,100,000
22010	Travel - In - Country	53,511,465	37,580,000	64,790,000
22011	Travel Out Of Country	10,778,427	13,652,150	16,412,320
22014	Hospitality Supplies And Services	4,525,000	5,050,000	4,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,801,188	4,280,000	9,780,000
26311	Extra-budgetary accounts and funds -Cash	14,364,000	16,420,760	16,420,760
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	2,424,830
<b>Total of Subvote</b>		<b>132,415,681</b>	<b>149,160,000</b>	<b>245,096,179</b>

**Total of Programme**

<b>23,248,661,204</b>	<b>23,404,129,000</b>	<b>25,074,011,053</b>
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**PROGRAMME 30 RESEARCH DEVELOPMENT**

**Subvote 3001 RESEARCH DEVELOPMENT**

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	9,276,919,240	0	0
21113	Personnel Allowances - (Non-Discretionary)	250,047,520	0	0
21114	Personnel Allowances - (Discretionary)- Optional	159,031,101	0	0
21121	Personal Allowances - In-Kind	19,185,000	0	0
22001	Office And General Supplies And Services	17,649,569	0	0
22002	Utilities Supplies And Services	383,074,412	0	0
22003	Fuel, Oils, Lubricants	120,154,723	0	0
22006	Clothing,Bedding, Footwear And Services	6,000,000	0	0
22007	Rental Expenses	13,394,760	0	0
22008	Training - Domestic	2,790,959	0	0
22010	Travel - In - Country	304,062,410	0	0
22011	Travel Out Of Country	1,895,640	0	0
22012	Communication & Information	12,604,250	0	0
22014	Hospitality Supplies And Services	18,080,000	0	0
22015	Agricultural And Livestock Supplies & Services	2,485,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,062,482	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,804,760	0	0
26311	Extra-budgetary accounts and funds -Cash	3,933,505,674	0	0
<b>Total of Subvote</b>		<b>14,559,747,500</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>14,559,747,500</b>	<b>0</b>	<b>0</b>

**PROGRAMME 50 FOOD SECURITY**

**Subvote 5001 NATIONAL FOOD SECURITY**

21111	Basic Salaries-Pensionable Posts	580,943,569	596,170,440	515,860,238
21113	Personnel Allowances - (Non-Discretionary)	50,597,060	56,400,000	57,103,300
21121	Personal Allowances - In-Kind	28,440,000	24,280,000	24,280,000
22001	Office And General Supplies And Services	9,240,000	9,250,000	11,058,700
22002	Utilities Supplies And Services	7,800,000	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	38,549,891	40,480,000	44,795,000
22005	Military Supplies And Services	0	0	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	0
22007	Rental Expenses	0	500,000	9,100,000
22008	Training - Domestic	2,996,000	29,573,452	18,092,700
22010	Travel - In - Country	203,055,816	265,349,900	250,090,000
22011	Travel Out Of Country	0	6,300,000	5,800,000
22013	Educational Materials, Services And Supplies	0	0	9,000,000
22014	Hospitality Supplies And Services	13,580,000	22,900,000	36,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,527,893	21,997,010	26,304,150
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,053,488	800,000
26311	Extra-budgetary accounts and funds -Cash	4,010,510,400	4,657,631,710	5,017,259,220
26312	Local Government - cash	40,000,000	0	0
26321	Extra-budgetary accounts and funds -Cash	0	1,000,000	0
26324	Local Government - in kind	0	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,560,000	20,440,000	10,000,000
<b>Total of Subvote</b>		<b>5,010,800,628</b>	<b>5,797,686,000</b>	<b>6,077,003,308</b>
<b>Total of Programme</b>		<b>5,010,800,628</b>	<b>5,797,686,000</b>	<b>6,077,003,308</b>

**Vote 043 Ministry of Agriculture**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u>58,432,055,496</u>	<u>64,669,920,000</u>	<u>65,230,973,000</u>



VOTE 044

MINISTRY OF INDUSTRY AND TRADE -  
INDUSTRY

**Vote 044 Ministry of Industry and Trade - Industry**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Industry and Trade - Industry**

*Twenty-seven billion seven hundred twenty-six million five hundred nine thousand*

*(Shs.27,726,509,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	960,662,448	1,027,404,000	976,284,000
21113	Personnel Allowances - (Non-Discretionary)	371,195,854	248,150,000	330,800,000
21114	Personnel Allowances - (Discretionary)- Optional	17,860,000	24,000,000	20,950,000
21121	Personal Allowances - In-Kind	105,289,991	179,920,000	175,580,000
22001	Office And General Supplies And Services	176,384,974	158,950,000	284,718,400
22002	Utilities Supplies And Services	18,810,854	90,000,000	90,000,000
22003	Fuel, Oils, Lubricants	168,897,416	160,000,000	150,000,000
22004	Medical Supplies & Services	4,874,042	6,250,000	8,500,000
22007	Rental Expenses	750,000	89,635,000	110,000,000
22008	Training - Domestic	44,749,800	58,000,000	67,500,000
22010	Travel - In - Country	210,793,978	342,550,000	342,350,000
22011	Travel Out Of Country	36,619,300	144,100,000	27,000,000
22012	Communication & Information	22,515,223	75,500,000	67,700,000
22013	Educational Materials, Services And Supplies	0	5,990,000	4,000,000
22014	Hospitality Supplies And Services	109,780,000	111,860,000	153,401,600
22018	Routine Maintenance And Repair Of Roads And Bridges	43,838,400	0	0
22019	Routine maintenance and repair of buildings	0	0	9,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	80,000,000	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	277,695,639	270,000,000	322,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	18,200,000	13,200,000
22030	Other Supplies and Services (not elsewhere classified)	900,000	20,000,000	12,000,000
22031	Expenses on Professional fees and charges	759,000	8,000,000	20,000,000
22032	Other operating Expenses	1,231,079,946	20,000,000	20,000,000
26311	Extra-budgetary accounts and funds -Cash	8,337,252,667	9,501,971,000	9,330,039,000
31114	Land improvements	0	45,000,000	40,000,000
31121	Transportation Equipment	1,050,000,000	207,000,000	23,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,375,000	101,895,000	90,800,000
31221	Materials and Supplies	0	5,000,000	7,000,000
<b>Total of Subvote</b>		<b>13,287,084,533</b>	<b>12,929,375,000</b>	<b>12,706,323,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	245,957,463	282,870,000	354,974,000
21113	Personnel Allowances - (Non-Discretionary)	47,034,400	24,290,000	37,240,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	16,000,000	19,500,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	4,660,000	8,800,000	10,075,000
22003	Fuel, Oils, Lubricants	100,000	1,380,000	1,425,000

**Vote 044 Ministry of Industry and Trade - Industry**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	3,800,000	7,200,000	8,900,000
22010	Travel - In - Country	14,298,200	5,400,000	7,050,000
22011	Travel Out Of Country	0	6,900,000	5,100,000
22012	Communication & Information	450,000	6,000,000	3,000,000
22014	Hospitality Supplies And Services	4,600,000	3,500,000	4,580,000
31122	Machinery and Equipment Other thanTransport Equipment	3,805,320	6,450,000	5,050,000
<b>Total of Subvote</b>		<b>346,695,383</b>	<b>397,870,000</b>	<b>469,974,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	522,545,130	474,972,000	469,980,000
21113	Personnel Allowances - (Non-Discretionary)	350,036,874	229,560,000	256,090,000
21114	Personnel Allowances - (Discretionary)- Optional	17,250,000	15,000,000	28,000,000
21121	Personal Allowances - In-Kind	68,629,918	45,240,000	32,160,000
22001	Office And General Supplies And Services	75,265,900	80,750,000	84,500,000
22003	Fuel, Oils, Lubricants	36,539,382	23,250,000	22,000,000
22007	Rental Expenses	2,500,000	21,000,000	20,000,000
22008	Training - Domestic	30,582,999	23,400,000	5,950,000
22010	Travel - In - Country	110,764,870	161,600,000	165,600,000
22012	Communication & Information	11,200,000	12,900,000	11,900,000
22014	Hospitality Supplies And Services	31,980,000	39,300,000	37,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,406,000	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,250,000	9,000,000	5,500,000
<b>Total of Subvote</b>		<b>1,271,951,073</b>	<b>1,153,972,000</b>	<b>1,148,980,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	25,396,684	48,048,000	26,460,000
21113	Personnel Allowances - (Non-Discretionary)	20,695,000	8,750,000	10,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,000,000
22001	Office And General Supplies And Services	10,055,800	15,250,000	9,800,000
22003	Fuel, Oils, Lubricants	10,000,000	0	0
22008	Training - Domestic	14,100,000	10,800,000	6,100,000
22010	Travel - In - Country	18,482,980	17,400,000	17,900,000
22012	Communication & Information	27,621,095	14,200,000	16,200,000
22013	Educational Materials, Services And Supplies	0	300,000	300,000
22014	Hospitality Supplies And Services	2,202,980	5,000,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	996,260	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,800,000	14,150,000
<b>Total of Subvote</b>		<b>129,550,799</b>	<b>128,048,000</b>	<b>106,460,000</b>
<b>Subvote 1005 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	83,004,941	98,520,000	74,280,000
21113	Personnel Allowances - (Non-Discretionary)	41,742,800	31,870,000	32,800,000
21121	Personal Allowances - In-Kind	17,480,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,050,000	11,500,000	8,550,000
22008	Training - Domestic	13,465,000	15,900,000	16,900,000
22009	Training - Foreign	5,000,000	0	0
22010	Travel - In - Country	15,260,000	18,750,000	19,850,000
22011	Travel Out Of Country	5,400,000	0	0
22014	Hospitality Supplies And Services	6,100,000	6,900,000	8,820,000

**Vote 044 Ministry of Industry and Trade - Industry**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>191,502,741</b>	<b>198,520,000</b>	<b>174,280,000</b>
<b>Subvote 1006 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	39,394,700	110,268,000	128,550,000
21113	Personnel Allowances - (Non-Discretionary)	23,682,440	32,800,000	23,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	300,000
21121	Personal Allowances - In-Kind	0	8,140,000	7,910,000
22001	Office And General Supplies And Services	1,100,000	3,600,000	2,500,000
22008	Training - Domestic	1,250,000	0	6,300,000
22010	Travel - In - Country	22,110,000	14,950,000	23,750,000
22011	Travel Out Of Country	4,819,000	17,500,000	13,700,000
22012	Communication & Information	2,400,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	2,630,000	3,600,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,710,000	1,990,000
<b>Total of Subvote</b>		<b>97,386,140</b>	<b>195,268,000</b>	<b>213,550,000</b>
<b>Subvote 1007 MANAGEMENT INFORMATION SYSTEM</b>				
21111	Basic Salaries-Pensionable Posts	73,073,500	130,836,000	151,008,000
21113	Personnel Allowances - (Non-Discretionary)	34,490,000	15,500,000	31,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	11,000,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	24,718,232	13,500,000	28,750,000
22003	Fuel, Oils, Lubricants	0	0	1,250,000
22008	Training - Domestic	21,726,000	15,600,000	18,600,000
22010	Travel - In - Country	13,179,660	4,700,000	38,800,000
22012	Communication & Information	23,638,000	31,000,000	18,200,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	6,441,986	4,100,000	7,060,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	1,000,000	3,000,000
22031	Expenses on Professional fees and charges	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,600,000	12,000,000
31132	Intellectual Property Products	0	8,000,000	10,000,000
<b>Total of Subvote</b>		<b>204,767,378</b>	<b>240,836,000</b>	<b>361,008,000</b>
<b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	113,628,200	121,380,000	162,180,000
21113	Personnel Allowances - (Non-Discretionary)	37,813,934	37,500,000	33,690,000
21114	Personnel Allowances - (Discretionary)- Optional	11,050,000	16,550,000	14,000,000
21121	Personal Allowances - In-Kind	17,860,000	14,870,000	13,080,000
22001	Office And General Supplies And Services	13,080,160	10,350,000	8,063,000
22008	Training - Domestic	7,750,000	4,800,000	8,950,000
22010	Travel - In - Country	7,760,000	1,850,000	7,850,000
22012	Communication & Information	2,000,000	3,813,000	1,500,000
22014	Hospitality Supplies And Services	2,416,600	6,040,000	4,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,000,000

**Vote 044 Ministry of Industry and Trade - Industry**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>214,258,894</b>	<b>221,753,000</b>	<b>262,553,000</b>
<b>Total of Programme</b>		<b>15,743,196,940</b>	<b>15,465,642,000</b>	<b>15,443,128,000</b>
<b>PROGRAMME 20 INDUSTRIAL DEVELOPMENT</b>				
<b>Subvote 2001 INDUSTRY</b>				
21111	Basic Salaries-Pensionable Posts	440,913,642	452,528,000	627,468,000
21113	Personnel Allowances - (Non-Discretionary)	141,658,895	98,100,000	161,690,000
21114	Personnel Allowances - (Discretionary)- Optional	0	22,500,000	5,400,000
21121	Personal Allowances - In-Kind	44,680,000	55,240,000	29,080,000
22001	Office And General Supplies And Services	25,638,483	33,500,000	27,575,000
22003	Fuel, Oils, Lubricants	51,202,797	39,875,000	40,155,000
22007	Rental Expenses	1,616,930	4,500,000	7,250,000
22008	Training - Domestic	6,000,000	18,000,000	16,700,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	301,210,214	302,100,000	393,650,000
22011	Travel Out Of Country	131,792,536	131,400,000	66,500,000
22012	Communication & Information	3,156,541	18,400,000	0
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	39,253,450	54,385,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,000,000	6,000,000	15,000,000
22031	Expenses on Professional fees and charges	1,600,000	6,000,000	0
26311	Extra-budgetary accounts and funds -Cash	4,279,517,183	5,343,031,000	5,303,893,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	16,000,000
<b>Total of Subvote</b>		<b>5,475,240,671</b>	<b>6,595,559,000</b>	<b>6,731,361,000</b>
<b>Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	331,189,670	489,674,000	502,020,000
21113	Personnel Allowances - (Non-Discretionary)	70,890,000	96,400,000	97,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	15,000,000
21121	Personal Allowances - In-Kind	25,554,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	20,999,400	19,300,000	35,125,000
22003	Fuel, Oils, Lubricants	38,486,940	31,250,000	43,575,000
22007	Rental Expenses	9,675,633	9,800,000	20,800,000
22008	Training - Domestic	18,000,000	36,500,000	28,600,000
22009	Training - Foreign	1,600,000	0	0
22010	Travel - In - Country	104,369,194	199,400,000	200,050,000
22011	Travel Out Of Country	15,200,000	48,300,000	19,800,000
22013	Educational Materials, Services And Supplies	0	700,000	1,000,000
22014	Hospitality Supplies And Services	17,626,850	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	10,610,000	10,610,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	2,500,000
26311	Extra-budgetary accounts and funds -Cash	4,027,371,656	4,448,577,000	4,500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	10,000,000
<b>Total of Subvote</b>		<b>4,700,963,343</b>	<b>5,488,251,000</b>	<b>5,552,020,000</b>
<b>Total of Programme</b>		<b>10,176,204,014</b>	<b>12,083,810,000</b>	<b>12,283,381,000</b>

**Vote 044 Ministry of Industry and Trade - Industry**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>PROGRAMME 40 STATISTICS</b>				
<b>Subvote 4001 STATISTICS UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	46,470,000	0
22001	Office And General Supplies And Services	0	8,000,000	0
22003	Fuel, Oils, Lubricants	0	5,000,000	0
22008	Training - Domestic	0	7,300,000	0
22010	Travel - In - Country	0	14,250,000	0
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	0	4,480,000	0
22031	Expenses on Professional fees and charges	0	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>100,000,000</b>	<b>0</b>
<b>Subvote 4002 COMMODITY MARKET DEVELOPMENT</b>				
22001	Office And General Supplies And Services	300,000	0	0
<b>Total of Subvote</b>		<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>300,000</b>	<b>100,000,000</b>	<b>0</b>
<b>Total of Vote</b>		<b>25,919,700,954</b>	<b>27,649,452,000</b>	<b>27,726,509,000</b>

VOTE 045

NATIONAL AUDIT OFFICE

## Vote 045 National Audit Office

**A. ESTIMATE** of the amount required in the year ending 30th June, 2021, the salaries and expenses of **National Audit Office**

*Sixty-eight billion eight hundred seventy-six million nine hundred ninety-five thousand*

(Shs.68,876,995,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	1,329,178,000	1,404,593,951
21113	Personnel Allowances - (Non-Discretionary)	0	3,860,330,000	3,204,940,030
21114	Personnel Allowances - (Discretionary)- Optional	0	17,000,000	200,000,000
21121	Personal Allowances - In-Kind	0	429,000,000	1,112,650,000
22001	Office And General Supplies And Services	0	774,487,120	1,315,000,000
22002	Utilities Supplies And Services	0	48,000,000	275,904,312
22003	Fuel, Oils, Lubricants	0	360,365,000	691,955,000
22004	Medical Supplies & Services	0	65,400,000	28,600,000
22007	Rental Expenses	0	200,830,212	210,000,000
22008	Training - Domestic	0	220,540,000	947,540,000
22009	Training - Foreign	0	32,700,000	0
22010	Travel - In - Country	0	846,900,000	849,220,000
22011	Travel Out Of Country	0	83,300,000	462,083,000
22012	Communication & Information	0	1,276,200,000	283,481,772
22013	Educational Materials, Services And Supplies	0	7,800,000	86,500,000
22014	Hospitality Supplies And Services	0	296,700,000	367,630,000
22016	Printing, advertizing and Information Supplies and Services	0	13,500,000	1,656,000
22019	Routine maintenance and repair of buildings	0	200,790,318	227,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	561,605,000	871,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	60,000,000	67,273,886
22030	Other Supplies and Services (not elsewhere classified)	0	80,000,000	80,000,000
22031	Expenses on Professional fees and charges	0	35,000,000	25,000,000
22032	Other operating Expenses	0	169,000,000	148,210,000
26211	Current Grant to International Organization- cash	0	145,000,000	145,000,000
28140	Rent	0	0	61,000,000
31113	Other Structures	0	300,000,000	88,000,000
31114	Land improvements	0	27,746,950	117,500,000
31121	Transportation Equipment	0	420,000,000	960,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	145,595,400	32,431,000
<b>Total of Subvote</b>		<b>0</b>	<b>12,006,968,000</b>	<b>14,264,168,951</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	314,302,000	332,135,115
21113	Personnel Allowances - (Non-Discretionary)	0	45,100,000	45,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	31,200,000
21121	Personal Allowances - In-Kind	0	15,720,000	0
22001	Office And General Supplies And Services	0	15,100,000	5,300,000
22003	Fuel, Oils, Lubricants	0	29,000,000	68,760,000



**Vote 045 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	0	161,300,000	317,100,000
22014	Hospitality Supplies And Services	0	17,320,000	34,550,000
22016	Printing, advertizing and Information Supplies and Services	0	16,000,000	1,680,000
22031	Expenses on Professional fees and charges	0	470,825,000	470,825,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,097,667,000</b>	<b>1,306,650,115</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	82,699,000	87,391,241
21113	Personnel Allowances - (Non-Discretionary)	0	25,760,000	29,000,000
21121	Personal Allowances - In-Kind	0	2,490,000	0
22001	Office And General Supplies And Services	0	1,000,000	3,801,000
22003	Fuel, Oils, Lubricants	0	32,025,000	44,035,000
22010	Travel - In - Country	0	142,600,000	200,990,000
22014	Hospitality Supplies And Services	0	8,400,000	12,840,000
<b>Total of Subvote</b>		<b>0</b>	<b>294,974,000</b>	<b>378,057,241</b>
<b>Subvote 1004 MINISTERIAL AUDIT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	3,487,156,000	3,685,013,011
21113	Personnel Allowances - (Non-Discretionary)	0	198,850,000	186,900,000
22001	Office And General Supplies And Services	0	61,629,000	61,630,500
22003	Fuel, Oils, Lubricants	0	205,872,500	271,220,000
22010	Travel - In - Country	0	796,300,000	2,101,000,000
22011	Travel Out Of Country	0	725,250,000	937,670,000
22014	Hospitality Supplies And Services	0	121,550,000	116,550,000
22031	Expenses on Professional fees and charges	0	1,504,804,000	0
22032	Other operating Expenses	0	0	1,504,804,000
<b>Total of Subvote</b>		<b>0</b>	<b>7,101,411,500</b>	<b>8,864,787,511</b>
<b>Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	4,659,467,000	4,923,839,518
21113	Personnel Allowances - (Non-Discretionary)	0	71,490,000	71,490,000
22001	Office And General Supplies And Services	0	195,687,000	240,164,000
22002	Utilities Supplies And Services	0	453,600,000	453,600,000
22003	Fuel, Oils, Lubricants	0	711,575,000	788,525,000
22010	Travel - In - Country	0	4,866,200,000	6,272,800,000
22012	Communication & Information	0	106,200,000	106,200,000
22014	Hospitality Supplies And Services	0	140,750,000	177,825,000
22016	Printing, advertizing and Information Supplies and Services	0	40,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	118,800,000	176,000,000
31121	Transportation Equipment	0	420,000,000	770,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>11,783,769,000</b>	<b>14,020,443,518</b>
<b>Subvote 1006 PERFORMANCE AUDITS DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	670,364,000	708,399,642
21113	Personnel Allowances - (Non-Discretionary)	0	2,580,000	56,820,000
22001	Office And General Supplies And Services	0	99,315,000	24,619,800
22003	Fuel, Oils, Lubricants	0	151,140,000	213,745,000
22008	Training - Domestic	0	86,100,000	141,680,000
22009	Training - Foreign	0	0	183,952,200
22010	Travel - In - Country	0	1,003,000,000	1,873,640,000
22011	Travel Out Of Country	0	0	4,400,000

**Vote 045 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22013	Educational Materials, Services And Supplies	0	0	360,000,000
22014	Hospitality Supplies And Services	0	5,000,000	80,475,000
22016	Printing, advertizing and Information Supplies and Services	0	160,000,000	0
31121	Transportation Equipment	0	140,000,000	300,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,317,499,000</b>	<b>3,947,731,642</b>
<b>Subvote 1007 NATIONAL ACCOUNT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	1,363,997,000	1,441,388,539
21113	Personnel Allowances - (Non-Discretionary)	0	352,180,000	373,020,000
22001	Office And General Supplies And Services	0	13,300,000	12,124,000
22003	Fuel, Oils, Lubricants	0	104,745,000	46,565,000
22008	Training - Domestic	0	3,600,000	6,500,000
22010	Travel - In - Country	0	1,669,840,000	2,358,600,000
22014	Hospitality Supplies And Services	0	95,375,000	53,463,000
22016	Printing, advertizing and Information Supplies and Services	0	2,036,000	0
22031	Expenses on Professional fees and charges	0	1,174,296,000	0
22032	Other operating Expenses	0	0	1,174,296,000
<b>Total of Subvote</b>		<b>0</b>	<b>4,779,369,000</b>	<b>5,465,956,539</b>
<b>Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	200,334,000	211,700,709
21113	Personnel Allowances - (Non-Discretionary)	0	9,300,000	9,300,000
22001	Office And General Supplies And Services	0	20,500,000	34,500,000
22003	Fuel, Oils, Lubricants	0	57,492,500	65,670,000
22008	Training - Domestic	0	91,500,000	50,500,000
22009	Training - Foreign	0	9,000,000	4,497,500
22010	Travel - In - Country	0	656,500,000	1,418,200,000
22011	Travel Out Of Country	0	236,050,000	162,970,000
22012	Communication & Information	0	45,500,000	43,500,000
22014	Hospitality Supplies And Services	0	93,975,000	83,500,000
22016	Printing, advertizing and Information Supplies and Services	0	90,000,000	129,850,000
22032	Other operating Expenses	0	2,656,845,500	3,769,695,500
<b>Total of Subvote</b>		<b>0</b>	<b>4,166,997,000</b>	<b>5,983,883,709</b>
<b>Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	1,030,234,000	1,088,688,230
21113	Personnel Allowances - (Non-Discretionary)	0	28,920,000	142,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	64,400,000	269,150,000
22001	Office And General Supplies And Services	0	18,400,000	17,500,000
22003	Fuel, Oils, Lubricants	0	36,730,000	43,680,000
22008	Training - Domestic	0	59,250,000	77,250,000
22010	Travel - In - Country	0	419,300,000	633,200,000
22014	Hospitality Supplies And Services	0	58,000,000	41,200,000
22031	Expenses on Professional fees and charges	0	3,593,550,000	60,024,000
22032	Other operating Expenses	0	0	3,548,550,000
<b>Total of Subvote</b>		<b>0</b>	<b>5,308,784,000</b>	<b>5,921,262,230</b>
<b>Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	206,440,000	218,153,156
21113	Personnel Allowances - (Non-Discretionary)	0	72,420,000	81,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	0

**Vote 045 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	0	27,700,000	19,100,000
22003	Fuel, Oils, Lubricants	0	39,150,000	62,655,000
22008	Training - Domestic	0	43,400,000	30,750,000
22010	Travel - In - Country	0	388,100,000	786,300,000
22014	Hospitality Supplies And Services	0	116,300,000	73,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>909,510,000</b>	<b>1,271,798,156</b>
<b>Subvote 1011 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	97,952,000	103,509,678
21113	Personnel Allowances - (Non-Discretionary)	0	142,300,000	172,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	34,000,000
22001	Office And General Supplies And Services	0	5,900,000	6,601,500
22003	Fuel, Oils, Lubricants	0	16,600,000	12,872,500
22008	Training - Domestic	0	0	16,860,000
22010	Travel - In - Country	0	141,500,000	219,600,000
22014	Hospitality Supplies And Services	0	23,700,000	38,050,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	18,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>477,952,000</b>	<b>605,693,678</b>
<b>Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	145,992,000	154,275,409
21113	Personnel Allowances - (Non-Discretionary)	0	27,300,000	42,840,000
22001	Office And General Supplies And Services	0	397,000,000	285,904,000
22003	Fuel, Oils, Lubricants	0	16,022,500	47,320,000
22008	Training - Domestic	0	0	15,020,000
22010	Travel - In - Country	0	87,900,000	169,400,000
22011	Travel Out Of Country	0	22,440,000	22,834,400
22012	Communication & Information	0	530,000,000	570,000,000
22019	Routine maintenance and repair of buildings	0	11,999,500	20,360,300
22020	Routine maintenance , Repair of Water And Electricity Installations	0	20,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	39,467,200
22028	Other Routine Maintenance Expenses not elsewhere classified	0	78,000,000	0
22031	Expenses on Professional fees and charges	0	46,440,000	33,970,000
31122	Machinery and Equipment Other thanTransport Equipment	0	185,000,000	304,859,100
31132	Intellectual Property Products	0	0	25,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,568,094,000</b>	<b>1,731,550,409</b>
<b>Subvote 1013 FORENSIC AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	160,768,000	169,889,782
21113	Personnel Allowances - (Non-Discretionary)	0	33,600,000	33,600,000
22001	Office And General Supplies And Services	0	14,100,000	0
22003	Fuel, Oils, Lubricants	0	15,470,000	6,250,000
22010	Travel - In - Country	0	114,000,000	177,200,000
22011	Travel Out Of Country	0	0	28,000,000
22014	Hospitality Supplies And Services	0	3,550,000	89,460,000
22031	Expenses on Professional fees and charges	0	105,000,000	52,980,000
22032	Other operating Expenses	0	1,646,222,000	2,646,222,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	88,000,000

**Vote 045 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>2,092,710,000</b>	<b>3,291,601,782</b>
<b>Subvote 1014 QUALITY ASSURANCE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	137,708,000	145,521,385
21113	Personnel Allowances - (Non-Discretionary)	0	17,400,000	48,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
22001	Office And General Supplies And Services	0	6,100,000	9,900,000
22003	Fuel, Oils, Lubricants	0	13,550,000	22,352,000
22009	Training - Foreign	0	0	66,528,000
22010	Travel - In - Country	0	311,600,000	370,100,000
22011	Travel Out Of Country	0	153,100,000	85,800,000
22012	Communication & Information	0	45,000,000	0
22014	Hospitality Supplies And Services	0	23,250,000	30,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>707,708,000</b>	<b>802,301,385</b>
<b>Subvote 1015 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	42,360,000	44,763,455
21113	Personnel Allowances - (Non-Discretionary)	0	0	20,400,000
22001	Office And General Supplies And Services	0	24,050,000	53,060,000
22003	Fuel, Oils, Lubricants	0	1,250,000	5,180,000
22008	Training - Domestic	0	1,000,000	1,000,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	0	19,200,000	77,500,000
22011	Travel Out Of Country	0	0	5,000,000
22012	Communication & Information	0	1,000,000	3,670,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	3,500,000	13,525,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	17,160,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,500,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	11,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>97,360,000</b>	<b>258,958,455</b>
<b>Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	85,020,000	89,843,932
21113	Personnel Allowances - (Non-Discretionary)	0	0	26,520,000
21121	Personal Allowances - In-Kind	0	2,625,000	0
22001	Office And General Supplies And Services	0	2,800,000	305,500
22003	Fuel, Oils, Lubricants	0	3,752,500	0
22008	Training - Domestic	0	10,300,000	8,400,000
22010	Travel - In - Country	0	20,900,000	58,700,000
22014	Hospitality Supplies And Services	0	0	13,750,000
22031	Expenses on Professional fees and charges	0	2,700,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>128,097,500</b>	<b>197,519,432</b>
<b>Subvote 1017 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	70,168,000	74,149,247
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	3,000,000	0
22001	Office And General Supplies And Services	0	3,500,000	6,500,000
22003	Fuel, Oils, Lubricants	0	1,250,000	9,940,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	0	62,600,000	109,300,000

**Vote 045 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	0	0	801,000
22014	Hospitality Supplies And Services	0	0	8,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>143,518,000</b>	<b>215,890,247</b>
<b>Subvote 1018 PARLIAMENTARY COORDINATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
21121	Personal Allowances - In-Kind	0	2,800,000	5,000,000
22001	Office And General Supplies And Services	0	5,300,000	21,500,000
22003	Fuel, Oils, Lubricants	0	8,490,000	4,315,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	0	77,900,000	279,300,000
22014	Hospitality Supplies And Services	0	0	6,625,000
<b>Total of Subvote</b>		<b>0</b>	<b>94,490,000</b>	<b>348,740,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>55,076,878,000</b>	<b>68,876,995,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>55,076,878,000</b>	<b>68,876,995,000</b>

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,2021 , the salaries and expenses of **Ministry of Education, Science and Technology**

*Four hundred ninety-one billion forty-nine million one hundred fifty-one thousand*

*(Shs.491,049,151,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	2,028,261,940	1,734,889,409	1,890,646,000
21113	Personnel Allowances - (Non-Discretionary)	1,741,667,236	674,814,811	804,555,543
21114	Personnel Allowances - (Discretionary)- Optional	20,042,052	0	15,000,000
21121	Personal Allowances - In-Kind	618,514,385	833,280,000	796,210,000
22001	Office And General Supplies And Services	378,466,771	430,540,000	513,120,000
22002	Utilities Supplies And Services	215,851,861	370,000,000	370,000,000
22003	Fuel, Oils, Lubricants	383,749,575	451,850,000	465,750,000
22004	Medical Supplies & Services	28,000,000	35,100,000	38,380,000
22006	Clothing,Bedding, Footwear And Services	30,000,000	30,000,000	30,000,000
22007	Rental Expenses	22,100,000	79,350,000	129,700,000
22008	Training - Domestic	45,000,000	84,500,000	85,100,000
22010	Travel - In - Country	1,135,876,293	995,700,000	965,720,000
22011	Travel Out Of Country	120,106,320	360,000,000	359,590,000
22012	Communication & Information	27,875,677	157,200,000	157,200,000
22013	Educational Materials, Services And Supplies	5,890,000	112,500,000	83,860,000
22014	Hospitality Supplies And Services	255,518,712	403,530,000	287,430,000
22019	Routine maintenance and repair of buildings	52,362,167	30,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	386,667,139	300,000,000	279,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	40,000,000	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	45,000,000	45,000,000
22032	Other operating Expenses	4,227,566,622	97,116,189	108,310,000
26311	Extra-budgetary accounts and funds -Cash	180,668,521	180,668,521	180,668,521
31122	Machinery and Equipment Other thanTransport Equipment	113,198,023	74,000,000	81,790,000
<b>Total of Subvote</b>		<b>12,018,683,292</b>	<b>7,524,038,930</b>	<b>7,741,130,064</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	822,483,414	439,745,744	526,252,000
21113	Personnel Allowances - (Non-Discretionary)	70,679,023	52,800,000	111,420,000
22001	Office And General Supplies And Services	6,641,000	10,776,000	7,180,000
22003	Fuel, Oils, Lubricants	9,757,108	14,500,000	3,195,000
22007	Rental Expenses	0	2,250,000	1,500,000
22008	Training - Domestic	5,410,000	19,500,000	36,500,000
22010	Travel - In - Country	39,847,300	42,350,000	156,060,000
22012	Communication & Information	115,000	750,000	0
22014	Hospitality Supplies And Services	33,219,000	30,775,000	28,810,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	560,000	6,500,000	2,901,501

**Vote 046 Ministry of Education, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,081,000
<b>Total of Subvote</b>		<b>988,711,845</b>	<b>619,946,744</b>	<b>876,899,501</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	646,134,515	572,954,006	546,489,961
21113	Personnel Allowances - (Non-Discretionary)	183,811,676	114,500,000	130,242,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	50,040,000
21121	Personal Allowances - In-Kind	0	64,525,000	51,000,000
22001	Office And General Supplies And Services	44,250,850	60,472,000	105,570,000
22003	Fuel, Oils, Lubricants	22,830,170	23,750,000	93,410,000
22007	Rental Expenses	4,500,000	13,300,000	65,400,000
22008	Training - Domestic	0	70,800,000	64,280,000
22010	Travel - In - Country	581,670,000	626,720,000	727,160,000
22011	Travel Out Of Country	0	11,000,000	15,880,000
22014	Hospitality Supplies And Services	126,486,031	96,860,000	135,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,900,000	15,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	26,000,000	2,900,000
22031	Expenses on Professional fees and charges	0	450,000,000	66,675,000
<b>Total of Subvote</b>		<b>1,609,683,242</b>	<b>2,146,781,006</b>	<b>2,070,316,961</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	192,911,600	157,823,692	243,512,000
21113	Personnel Allowances - (Non-Discretionary)	40,606,207	127,759,000	206,690,000
21114	Personnel Allowances - (Discretionary)- Optional	0	35,500,000	33,693,000
22001	Office And General Supplies And Services	1,550,000	16,560,000	29,340,000
22003	Fuel, Oils, Lubricants	9,161,620	38,090,000	52,460,000
22007	Rental Expenses	0	12,000,000	0
22008	Training - Domestic	6,460,000	42,000,000	25,000,000
22010	Travel - In - Country	260,024,680	673,150,000	505,680,000
22011	Travel Out Of Country	0	2,000,000	12,000,000
22014	Hospitality Supplies And Services	4,119,000	22,600,000	22,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,570,000	5,900,000
22032	Other operating Expenses	0	1,974,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,820,000	0
<b>Total of Subvote</b>		<b>514,833,107</b>	<b>1,150,846,692</b>	<b>1,136,535,000</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	227,800,056	209,268,592	205,423,164
21113	Personnel Allowances - (Non-Discretionary)	102,707,853	193,140,000	286,080,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	3,186,200	8,500,000	10,537,500
22003	Fuel, Oils, Lubricants	6,689,920	5,000,000	22,457,500
22008	Training - Domestic	0	33,180,000	4,725,000
22010	Travel - In - Country	17,570,000	78,880,000	56,640,000
22012	Communication & Information	0	36,000,000	1,000,000
22014	Hospitality Supplies And Services	12,291,000	13,000,000	9,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	28,800,000	2,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,000,000



**Vote 046 Ministry of Education, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>386,245,029</b>	<b>609,268,592</b>	<b>602,003,164</b>
<b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,300,054	43,724,890	102,540,000
21113	Personnel Allowances - (Non-Discretionary)	11,856,000	38,000,000	30,900,000
22001	Office And General Supplies And Services	2,823,500	6,200,000	13,200,000
22003	Fuel, Oils, Lubricants	9,249,920	14,750,000	33,240,000
22007	Rental Expenses	0	500,000	6,900,000
22010	Travel - In - Country	43,092,200	113,110,000	189,360,000
22012	Communication & Information	22,200,000	128,000,000	75,310,000
22014	Hospitality Supplies And Services	3,752,500	12,120,000	47,360,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,900,000
22032	Other operating Expenses	4,967,800	1,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	4,000,000	5,000,000	1,500,000
<b>Total of Subvote</b>		<b>146,241,974</b>	<b>363,904,890</b>	<b>503,210,000</b>
<b>Subvote 1007 LEGAL UNIT</b>				
21111	Basic Salaries-Pensionable Posts	111,965,532	82,463,860	104,520,000
21113	Personnel Allowances - (Non-Discretionary)	34,135,620	33,600,000	59,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
22001	Office And General Supplies And Services	1,000,000	2,491,000	6,800,000
22003	Fuel, Oils, Lubricants	10,900,000	3,200,000	12,500,000
22007	Rental Expenses	0	2,500,000	3,000,000
22008	Training - Domestic	900,000	7,000,000	23,000,000
22009	Training - Foreign	0	2,000,000	2,000,000
22010	Travel - In - Country	37,409,880	26,725,000	69,320,000
22011	Travel Out Of Country	0	17,500,000	17,700,000
22014	Hospitality Supplies And Services	8,233,687	15,100,000	12,720,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	2,000,000
22032	Other operating Expenses	0	0	9,960,000
31221	Materials and Supplies	0	0	6,000,000
<b>Total of Subvote</b>		<b>204,544,719</b>	<b>196,579,860</b>	<b>348,520,000</b>
<b>Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING</b>				
21111	Basic Salaries-Pensionable Posts	71,892,985	71,535,703	70,872,000
21113	Personnel Allowances - (Non-Discretionary)	22,199,420	21,500,000	22,290,000
22001	Office And General Supplies And Services	0	45,300,000	44,210,000
22003	Fuel, Oils, Lubricants	0	12,500,000	0
22010	Travel - In - Country	14,590,000	23,900,000	29,040,000
22012	Communication & Information	14,792,645	301,100,000	244,840,000
22014	Hospitality Supplies And Services	6,600,000	5,040,000	6,120,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,500,000	53,500,000
31122	Machinery and Equipment Other than Transport Equipment	20,794,120	0	0
<b>Total of Subvote</b>		<b>150,869,169</b>	<b>493,375,703</b>	<b>470,872,000</b>
<b>Total of Programme</b>		<b>16,019,812,377</b>	<b>13,104,742,417</b>	<b>13,749,486,690</b>

**PROGRAMME 20 GENERAL EDUCATION**

**Vote 046 Ministry of Education, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	1,010,010,706	1,593,909,484	1,362,161,200
21113	Personnel Allowances - (Non-Discretionary)	644,034,821	245,400,000	509,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,800,000	0
21121	Personal Allowances - In-Kind	0	147,050,000	122,150,000
22001	Office And General Supplies And Services	49,833,847	240,760,000	213,770,000
22003	Fuel, Oils, Lubricants	77,825,594	108,990,000	114,040,000
22005	Military Supplies And Services	0	0	2,250,000
22007	Rental Expenses	19,819,500	73,100,000	42,600,000
22008	Training - Domestic	92,211,100	142,800,000	27,920,000
22009	Training - Foreign	0	58,000,000	0
22010	Travel - In - Country	740,544,690	1,927,400,000	2,087,840,000
22011	Travel Out Of Country	31,088,000	186,300,000	81,750,000
22012	Communication & Information	0	12,600,000	23,100,000
22013	Educational Materials, Services And Supplies	0	242,130,050	158,000,000
22014	Hospitality Supplies And Services	171,933,500	124,550,000	88,220,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	15,000,000
22017	Food Supplies and Services	2,920,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	7,500,000	4,500,000
26111	Current Grant to foreign government- cash	1,845,109,878	2,100,000,000	2,100,000,000
26311	Extra-budgetary accounts and funds -Cash	64,742,691,534	63,355,179,709	65,092,163,459
31122	Machinery and Equipment Other thanTransport Equipment	9,732,203	185,268,650	73,900,000
<b>Total of Subvote</b>		<b>69,437,755,373</b>	<b>70,769,737,893</b>	<b>72,118,824,659</b>
<b>Subvote 2002 SCHOOL QUALITY ASSURANCE</b>				
21111	Basic Salaries-Pensionable Posts	32,087,894,550	24,861,346,698	25,048,924,000
21113	Personnel Allowances - (Non-Discretionary)	395,851,086	842,800,000	1,216,490,000
21121	Personal Allowances - In-Kind	0	14,400,000	33,690,000
22001	Office And General Supplies And Services	183,176,275	175,800,000	411,030,000
22002	Utilities Supplies And Services	34,113,033	12,000,000	75,840,000
22003	Fuel, Oils, Lubricants	1,168,161,902	1,140,460,000	1,168,162,500
22007	Rental Expenses	109,959,361	74,000,000	33,105,500
22008	Training - Domestic	0	76,880,000	3,000,000
22010	Travel - In - Country	1,112,821,100	1,591,200,000	1,680,760,000
22012	Communication & Information	15,188,500	10,987,430	10,203,659
22014	Hospitality Supplies And Services	18,945,000	15,000,000	87,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	667,513,424	1,285,610,070	1,054,400,000
31122	Machinery and Equipment Other thanTransport Equipment	444,000	68,000,000	0
<b>Total of Subvote</b>		<b>35,794,068,232</b>	<b>30,168,484,198</b>	<b>30,823,205,659</b>
<b>Subvote 2003 REGIONAL AND INTER EDUCATION AFFAIRS COORDINATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	80,046,705	0	0
21113	Personnel Allowances - (Non-Discretionary)	6,068,415	0	0
21121	Personal Allowances - In-Kind	2,762,360	0	0
22003	Fuel, Oils, Lubricants	549,120	0	0
22008	Training - Domestic	120,000	0	0
22010	Travel - In - Country	34,258,800	0	0
22011	Travel Out Of Country	15,313,967	0	0
22014	Hospitality Supplies And Services	3,960,000	0	0
<b>Total of Subvote</b>		<b>143,079,367</b>	<b>0</b>	<b>0</b>

**Vote 046 Ministry of Education, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2004 EDUCATION SECTOR PERFORMANCE COORDINATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	45,483,695	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,591,000	0	0
22001	Office And General Supplies And Services	300,000	0	0
22010	Travel - In - Country	15,932,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
<b>Total of Subvote</b>		<b>72,306,695</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>105,447,209,667</b>	<b>100,938,222,091</b>	<b>102,942,030,318</b>
<b>PROGRAMME 30 PRIMARY EDUCATION</b>				
<b>Subvote 3001 BASIC EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	157,767,340	0	0
<b>Total of Subvote</b>		<b>157,767,340</b>	<b>0</b>	<b>0</b>
<b>Subvote 3002 ADULT EDUCATION AND NON FORMAL EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	616,863,721	0	0
<b>Total of Subvote</b>		<b>616,863,721</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>774,631,061</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 40 SECONDARY EDUCATION</b>				
<b>Subvote 4001 SECONDARY EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	273,345,799	0	0
<b>Total of Subvote</b>		<b>273,345,799</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>273,345,799</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 50 TEACHERS' TRAINING</b>				
<b>Subvote 5001 TEACHER EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	17,297,494,513	26,020,225,604	25,291,928,000
<b>Total of Subvote</b>		<b>17,297,494,513</b>	<b>26,020,225,604</b>	<b>25,291,928,000</b>
<b>Total of Programme</b>		<b>17,297,494,513</b>	<b>26,020,225,604</b>	<b>25,291,928,000</b>
<b>PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION</b>				
<b>Subvote 7001 HIGHER EDUCATION</b>				
21111	Basic Salaries-Pensionable Posts	441,758,812	320,364,917	314,388,000
21113	Personnel Allowances - (Non-Discretionary)	25,324,800	118,600,000	134,025,307
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	4,000,000
21121	Personal Allowances - In-Kind	0	600,000	1,200,000
22001	Office And General Supplies And Services	18,632,500	106,700,501	75,240,000
22003	Fuel, Oils, Lubricants	6,795,840	17,500,000	35,890,000
22007	Rental Expenses	0	2,000,000	2,100,000

**Vote 046 Ministry of Education, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	142,118,432	171,370,000	2,000,000
22009	Training - Foreign	36,572,965	242,390,000	110,890,000
22010	Travel - In - Country	123,342,695	152,535,000	137,160,000
22011	Travel Out Of Country	66,551,794	157,500,000	93,320,000
22013	Educational Materials, Services And Supplies	200,000,000	200,000,000	300,000,000
22014	Hospitality Supplies And Services	28,674,500	141,480,000	144,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	3,798,333	5,000,000	0
26311	Extra-budgetary accounts and funds -Cash	263,615,973,893	289,845,075,173	268,204,981,936
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,800,000
<b>Total of Subvote</b>		<b>264,709,544,564</b>	<b>291,483,115,591</b>	<b>269,569,745,243</b>

**Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION**

21111	Basic Salaries-Pensionable Posts	4,606,126,885	5,727,082,563	5,866,162,000
21113	Personnel Allowances - (Non-Discretionary)	83,863,353	135,764,845	587,321,859
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	0
22001	Office And General Supplies And Services	12,479,864	248,588,264	65,434,000
22002	Utilities Supplies And Services	73,127,311	36,000,000	312,000,000
22003	Fuel, Oils, Lubricants	16,452,755	18,910,000	34,775,000
22007	Rental Expenses	6,370,000	25,700,000	3,900,000
22008	Training - Domestic	32,155,000	350,720,000	422,945,534
22010	Travel - In - Country	103,449,200	114,840,000	105,600,000
22011	Travel Out Of Country	21,739,313	28,000,000	24,700,000
22012	Communication & Information	0	2,000,000	10,560,000
22013	Educational Materials, Services And Supplies	317,433,995	488,200,000	0
22014	Hospitality Supplies And Services	17,126,811	47,470,000	51,348,157
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,693,100	6,693,100
22031	Expenses on Professional fees and charges	0	16,500,000	0
22032	Other operating Expenses	0	324,900	324,900
23003	Amortization of Intangible Assets	0	80,000,000	0
26311	Extra-budgetary accounts and funds -Cash	14,797,458,797	46,523,425,410	34,064,348,209
31122	Machinery and Equipment Other thanTransport Equipment	15,399,999	24,000,000	34,000,000
<b>Total of Subvote</b>		<b>20,103,183,283</b>	<b>53,884,219,082</b>	<b>41,590,112,759</b>

**Total of Programme**

**284,812,727,847      345,367,334,673      311,159,858,002**

**PROGRAMME 80 SCIENCE AND TECHNOLOGY**

**Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION**

21111	Basic Salaries-Pensionable Posts	0	175,011,838	229,116,000
21113	Personnel Allowances - (Non-Discretionary)	65,009,800	149,350,000	148,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	21,650,000	16,000,000
21121	Personal Allowances - In-Kind	16,655,967	77,940,000	91,940,000
22001	Office And General Supplies And Services	19,407,166	70,705,000	81,479,996
22003	Fuel, Oils, Lubricants	32,905,041	70,010,000	78,390,000
22006	Clothing, Bedding, Footwear And Services	0	0	10,000,000
22007	Rental Expenses	9,400,000	131,300,000	131,400,000
22008	Training - Domestic	5,180,000	43,000,000	0
22009	Training - Foreign	0	15,000,000	0
22010	Travel - In - Country	257,684,600	546,184,000	626,280,000
22011	Travel Out Of Country	80,143,245	86,500,000	85,400,000
22012	Communication & Information	500,000	100,000,000	86,580,000

**Vote 046 Ministry of Education, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	76,334,620	284,041,000	193,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,400,000	4,000,000
22032	Other operating Expenses	0	5,000,000	0
26311	Extra-budgetary accounts and funds -Cash	31,848,565,373	36,570,906,389	36,114,251,994
31122	Machinery and Equipment Other thanTransport Equipment	444,000	5,400,000	5,400,000
<b>Total of Subvote</b>		<b>32,412,229,812</b>	<b>38,358,398,227</b>	<b>37,905,847,990</b>
<b>Total of Programme</b>		<b>32,412,229,812</b>	<b>38,358,398,227</b>	<b>37,905,847,990</b>
<b>Total of Vote</b>		<b>457,037,451,076</b>	<b>523,788,923,012</b>	<b>491,049,151,000</b>

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,2021 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

*Forty-six billion nine hundred seventy-eight million six hundred forty thousand*

*(Shs.46,978,640,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	2,195,787,994	2,329,550,000	2,662,802,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	10,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,235,978,623	361,450,000	1,432,701,000
21114	Personnel Allowances - (Discretionary)- Optional	4,447,680	3,000,000	10,000,000
21121	Personal Allowances - In-Kind	142,835,953	150,600,000	177,000,000
22001	Office And General Supplies And Services	476,397,658	630,725,000	683,650,000
22002	Utilities Supplies And Services	190,136,637	135,500,000	456,000,000
22003	Fuel, Oils, Lubricants	180,114,600	161,587,500	194,560,000
22004	Medical Supplies & Services	0	6,000,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	2,595,000	40,000,000	32,000,000
22007	Rental Expenses	735,933,169	1,172,800,000	788,000,000
22008	Training - Domestic	33,110,781	51,500,000	106,600,000
22009	Training - Foreign	0	11,000,000	15,000,000
22010	Travel - In - Country	267,492,470	386,200,000	412,320,000
22011	Travel Out Of Country	54,132,140	57,500,000	52,000,000
22012	Communication & Information	89,478,674	7,500,000	54,000,000
22013	Educational Materials, Services And Supplies	0	10,000,000	10,000,000
22014	Hospitality Supplies And Services	83,510,032	52,500,000	62,000,000
22019	Routine maintenance and repair of buildings	19,820,000	12,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,324,659	122,500,000	198,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,392,250	10,000,000	35,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,000,000	15,000,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	975,000	1,000,000	10,000,000
22032	Other operating Expenses	12,575,827,373	57,000,000	89,401,000
26311	Extra-budgetary accounts and funds -Cash	1,754,160,704	1,587,713,683	1,689,699,000
27310	Employment related Social benefits in cash	27,600,000	35,000,000	46,800,000
31121	Transportation Equipment	0	215,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,660,000	225,000,000	279,000,000
<b>Total of Subvote</b>		<b>20,209,711,397</b>	<b>7,850,626,183</b>	<b>9,557,833,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	579,955,565	604,582,000	657,094,000
21113	Personnel Allowances - (Non-Discretionary)	76,594,600	54,050,000	127,800,000
21121	Personal Allowances - In-Kind	13,080,000	32,680,000	16,680,000
22001	Office And General Supplies And Services	24,703,649	23,350,000	18,970,000
22003	Fuel, Oils, Lubricants	10,451,037	6,170,000	7,500,000
22008	Training - Domestic	10,300,000	21,500,000	24,200,000
22010	Travel - In - Country	21,730,000	27,000,000	58,000,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	17,850,000	14,500,000	17,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,721,150	9,250,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,994,936	5,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	12,000,000
<b>Total of Subvote</b>		<b>758,380,937</b>	<b>804,582,000</b>	<b>957,094,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	282,197,000	297,640,000	212,920,000
21113	Personnel Allowances - (Non-Discretionary)	117,234,093	92,900,000	111,800,000
21114	Personnel Allowances - (Discretionary)- Optional	80,000,000	10,000,000	63,000,000
21121	Personal Allowances - In-Kind	58,577,426	55,920,000	90,840,000
22001	Office And General Supplies And Services	87,802,480	55,680,000	50,020,000
22002	Utilities Supplies And Services	0	5,000,000	0
22003	Fuel, Oils, Lubricants	39,954,900	23,600,000	38,760,000
22004	Medical Supplies & Services	0	500,000	0
22007	Rental Expenses	7,920,000	9,000,000	25,000,000
22008	Training - Domestic	4,600,000	11,000,000	12,200,000
22009	Training - Foreign	0	15,000,000	0
22010	Travel - In - Country	151,390,400	108,300,000	175,380,000
22011	Travel Out Of Country	3,120,000	15,900,000	9,400,000
22012	Communication & Information	5,500,000	0	0
22014	Hospitality Supplies And Services	77,156,673	41,950,000	56,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,076,725	27,250,000	46,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,000
22032	Other operating Expenses	0	2,000,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	5,000,000	20,000,000
<b>Total of Subvote</b>		<b>946,529,697</b>	<b>777,640,000</b>	<b>917,920,000</b>
<b>Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT</b>				
21111	Basic Salaries-Pensionable Posts	381,811,000	418,672,000	503,212,000
21113	Personnel Allowances - (Non-Discretionary)	34,139,900	57,850,000	95,500,000
21121	Personal Allowances - In-Kind	13,080,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	19,473,785	31,520,000	74,350,000
22002	Utilities Supplies And Services	0	14,500,000	16,800,000
22003	Fuel, Oils, Lubricants	23,260,000	14,650,000	18,230,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	18,580,000	55,000,000	29,600,000
22010	Travel - In - Country	55,140,586	52,400,000	80,640,000
22012	Communication & Information	54,320,357	88,200,000	181,200,000
22014	Hospitality Supplies And Services	5,980,000	5,200,000	22,000,000
22019	Routine maintenance and repair of buildings	1,832,196	6,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,597,818	14,750,000	15,700,000
22022	Maintenance of Specialized equipment	26,580,000	20,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,000,000	31,500,000
22031	Expenses on Professional fees and charges	20,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	40,980,000	34,500,000	55,300,000
<b>Total of Subvote</b>		<b>696,775,641</b>	<b>854,422,000</b>	<b>1,203,212,000</b>



**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1005 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	74,812,435	89,356,000	94,620,000
21113	Personnel Allowances - (Non-Discretionary)	39,410,000	36,900,000	56,450,000
21121	Personal Allowances - In-Kind	15,480,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	9,850,000	17,050,000	20,430,000
22003	Fuel, Oils, Lubricants	16,896,800	18,470,000	29,170,000
22007	Rental Expenses	0	900,000	1,000,000
22008	Training - Domestic	23,502,500	22,200,000	19,200,000
22010	Travel - In - Country	64,429,990	86,200,000	109,200,000
22012	Communication & Information	2,415,000	500,000	0
22014	Hospitality Supplies And Services	10,500,000	10,700,000	6,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,400,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
<b>Total of Subvote</b>		<b>257,296,725</b>	<b>329,356,000</b>	<b>394,620,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	160,212,000	158,496,000	147,004,000
21113	Personnel Allowances - (Non-Discretionary)	25,117,493	33,920,000	52,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	10,330,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	7,500,000	8,900,000	5,850,000
22003	Fuel, Oils, Lubricants	3,200,000	7,750,000	11,320,000
22007	Rental Expenses	2,500,000	1,200,000	3,000,000
22008	Training - Domestic	3,000,000	21,000,000	22,000,000
22010	Travel - In - Country	5,100,000	8,700,000	13,400,000
22012	Communication & Information	2,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,158,475	4,150,000	2,950,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,760,000	12,200,000	20,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	857,670	5,000,000	201,978,000
31122	Machinery and Equipment Other thanTransport Equipment	1,538,983	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>233,274,621</b>	<b>303,996,000</b>	<b>522,382,000</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	69,192,000	80,844,000	78,844,000
21113	Personnel Allowances - (Non-Discretionary)	35,200,000	44,300,000	44,100,000
22001	Office And General Supplies And Services	9,000,000	14,150,000	10,300,000
22003	Fuel, Oils, Lubricants	7,720,000	10,450,000	10,550,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	5,000,000
22007	Rental Expenses	1,000,000	1,800,000	500,000
22008	Training - Domestic	11,817,500	12,000,000	7,000,000
22010	Travel - In - Country	50,954,000	73,500,000	89,000,000
22011	Travel Out Of Country	0	20,400,000	2,000,000
22012	Communication & Information	97,352,210	110,000,000	98,500,000
22013	Educational Materials, Services And Supplies	0	2,000,000	3,000,000
22014	Hospitality Supplies And Services	2,000,000	1,900,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	478,284	5,000,000	6,750,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,466,000	1,000,000	22,000,000
<b>Total of Subvote</b>		<b>289,179,994</b>	<b>380,844,000</b>	<b>378,844,000</b>
<b>Subvote 1008 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	165,641,680	160,152,000	128,612,000
21113	Personnel Allowances - (Non-Discretionary)	19,467,419	26,300,000	33,810,000
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	14,930,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	11,770,000	9,200,000	11,615,000
22002	Utilities Supplies And Services	0	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	9,652,000	14,510,000	32,105,000
22007	Rental Expenses	500,000	3,000,000	2,000,000
22008	Training - Domestic	0	19,200,000	18,200,000
22010	Travel - In - Country	22,911,956	24,660,000	61,400,000
22011	Travel Out Of Country	3,817,044	8,250,000	17,000,000
22014	Hospitality Supplies And Services	2,375,000	4,000,000	28,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	990,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,357,324	6,700,000	10,700,000
22032	Other operating Expenses	500,000	500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	3,000,000	8,000,000
<b>Total of Subvote</b>		<b>259,522,422</b>	<b>305,152,000</b>	<b>378,612,000</b>
<b>Total of Programme</b>		<b>23,650,671,434</b>	<b>11,606,618,183</b>	<b>14,310,517,000</b>
<b>PROGRAMME 20 LAND DEVELOPMENT SERVICES</b>				
<b>Subvote 2001 LAND ADMINISTRATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	2,138,003,320	2,236,676,000	3,044,860,000
21112	Basic Salaries-Non Pensionable Posts	0	2,037,472,932	46,000,000
21113	Personnel Allowances - (Non-Discretionary)	206,948,500	229,200,000	243,740,000
21114	Personnel Allowances - (Discretionary)- Optional	97,388,000	2,000,000	5,000,000
21121	Personal Allowances - In-Kind	94,700,000	156,960,000	58,840,000
22001	Office And General Supplies And Services	272,874,325	292,590,000	661,090,000
22003	Fuel, Oils, Lubricants	48,068,154	99,130,000	91,330,000
22007	Rental Expenses	1,500,000	0	1,000,000
22008	Training - Domestic	16,745,800	35,300,000	37,000,000
22009	Training - Foreign	5,500,000	0	0
22010	Travel - In - Country	567,737,562	511,220,000	794,900,000
22011	Travel Out Of Country	10,791,070	8,500,000	18,000,000
22012	Communication & Information	40,025,000	51,000,000	40,600,000
22014	Hospitality Supplies And Services	78,883,656	20,100,000	65,200,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,024,643	73,000,000	51,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,891,000	1,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	10,750,000	25,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,500,000	38,000,000	73,000,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>3,623,331,030</b>	<b>5,825,148,932</b>	<b>5,244,860,000</b>
<b>Subvote</b>	<b>2002 SURVEYS AND MAPPING DIVISION</b>			
21111	Basic Salaries-Pensionable Posts	2,440,490,466	2,516,197,000	2,629,128,000
21112	Basic Salaries-Non Pensionable Posts	0	302,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	86,534,350	167,360,000	252,730,000
21114	Personnel Allowances - (Discretionary)- Optional	3,770,000	0	0
21121	Personal Allowances - In-Kind	91,415,000	87,920,000	71,920,000
22001	Office And General Supplies And Services	22,196,669	10,650,000	61,200,000
22002	Utilities Supplies And Services	10,000,000	2,000,000	0
22003	Fuel, Oils, Lubricants	19,985,600	21,250,000	74,950,000
22007	Rental Expenses	3,657,153	3,900,000	7,500,000
22008	Training - Domestic	65,260,575	262,000,000	113,700,000
22009	Training - Foreign	16,102,640	0	0
22010	Travel - In - Country	51,199,000	143,820,000	125,000,000
22011	Travel Out Of Country	29,509,200	0	0
22012	Communication & Information	7,499,999	4,000,000	0
22013	Educational Materials, Services And Supplies	0	20,000,000	0
22014	Hospitality Supplies And Services	11,340,000	3,100,000	11,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,406,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,500,776	25,000,000	90,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	4,000,000	37,000,000	30,000,000
22032	Other operating Expenses	16,000,000	20,000,000	10,000,000
27320	Employement related Social benefits In-kind	0	1,000,000	0
<b>Total of Subvote</b>		<b>2,893,867,428</b>	<b>3,628,197,000</b>	<b>3,479,128,000</b>
<b>Subvote</b>	<b>2003 REGISTRATION OF TITLES UNIT</b>			
21111	Basic Salaries-Pensionable Posts	560,375,304	619,260,000	575,872,000
21113	Personnel Allowances - (Non-Discretionary)	26,406,000	63,800,000	95,450,000
21121	Personal Allowances - In-Kind	13,320,000	31,480,000	32,680,000
22001	Office And General Supplies And Services	49,026,000	54,950,000	78,130,000
22003	Fuel, Oils, Lubricants	3,190,000	9,670,000	21,980,000
22008	Training - Domestic	20,000,000	32,000,000	16,000,000
22010	Travel - In - Country	31,900,000	16,600,000	77,000,000
22012	Communication & Information	7,160,000	10,000,000	4,000,000
22014	Hospitality Supplies And Services	7,000,000	3,100,000	10,000,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,864,552	23,400,000	17,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,500,000	11,500,000
22032	Other operating Expenses	10,000,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	37,500,000	24,000,000
<b>Total of Subvote</b>		<b>732,241,856</b>	<b>919,260,000</b>	<b>975,872,000</b>
<b>Subvote</b>	<b>2004 VALUATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	373,026,700	378,436,000	582,563,000
21113	Personnel Allowances - (Non-Discretionary)	67,445,600	58,700,000	150,500,000
21121	Personal Allowances - In-Kind	13,080,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	28,880,000	46,800,000	73,180,000
22003	Fuel, Oils, Lubricants	3,548,180	26,000,000	50,500,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22007	Rental Expenses	2,500,000	4,200,000	2,500,000
22008	Training - Domestic	9,000,000	36,000,000	20,000,000
22010	Travel - In - Country	21,314,068	51,700,000	116,040,000
22011	Travel Out Of Country	0	0	15,000,000
22012	Communication & Information	500,000	4,000,000	3,500,000
22014	Hospitality Supplies And Services	14,472,400	20,500,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,000	18,050,000	21,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	2,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	112,875,000
31121	Transportation Equipment	0	84,370,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,828,000	27,000,000	11,000,000
<b>Total of Subvote</b>		<b>543,244,948</b>	<b>780,436,000</b>	<b>1,195,438,000</b>
<b>Subvote 2005 DAR ES SALAAM LAND OFFICE</b>				
21112	Basic Salaries-Non Pensionable Posts	240,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	192,427,125	243,780,000	46,300,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	2,500,000	36,600,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	47,201,125	36,125,000	398,450,000
22002	Utilities Supplies And Services	6,500,000	75,000,000	27,000,000
22003	Fuel, Oils, Lubricants	8,500,000	24,940,000	60,550,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,300,000
22008	Training - Domestic	0	6,800,000	18,000,000
22010	Travel - In - Country	30,599,500	42,640,000	49,300,000
22012	Communication & Information	10,166,000	27,400,500	22,500,000
22013	Educational Materials, Services And Supplies	0	2,000,000	3,000,000
22014	Hospitality Supplies And Services	3,400,000	7,780,000	37,000,000
22019	Routine maintenance and repair of buildings	3,500,000	13,000,000	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,500	17,250,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	230,000	0	0
22032	Other operating Expenses	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	6,000,000	119,500,000
31221	Materials and Supplies	0	3,000,000	600,000
<b>Total of Subvote</b>		<b>327,764,250</b>	<b>509,215,500</b>	<b>880,000,000</b>
<b>Subvote 2007 DODOMA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	139,600,811	231,770,000	52,200,000
21114	Personnel Allowances - (Discretionary)- Optional	25,950,000	1,980,000	16,730,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	39,261,857	48,150,000	46,910,000
22002	Utilities Supplies And Services	1,604,982	21,000,000	46,800,000
22003	Fuel, Oils, Lubricants	12,851,250	43,180,000	54,290,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	2,000,000	0	5,000,000
22008	Training - Domestic	0	12,100,000	13,000,000
22010	Travel - In - Country	58,773,250	74,160,000	75,680,000
22012	Communication & Information	3,081,348	31,500,000	14,200,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22013	Educational Materials, Services And Supplies	0	3,000,000	1,000,000
22014	Hospitality Supplies And Services	9,400,000	9,600,000	12,010,000
22019	Routine maintenance and repair of buildings	2,100,000	1,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,975,000	8,700,000	30,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,350,000	17,500,000	158,100,000
31221	Materials and Supplies	0	3,000,000	2,400,000
<b>Total of Subvote</b>		<b>297,948,498</b>	<b>511,140,000</b>	<b>550,000,000</b>
<b>Subvote 2008 TABORA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	48,480,000	70,000,000	36,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,700,000	12,375,000	5,200,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	22,060,000	56,350,000	58,175,000
22002	Utilities Supplies And Services	2,390,000	6,000,000	48,600,000
22003	Fuel, Oils, Lubricants	11,850,000	51,835,000	50,245,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	16,550,000	31,800,000	22,100,000
22010	Travel - In - Country	21,780,000	95,980,000	90,200,000
22012	Communication & Information	3,600,000	18,700,000	18,800,000
22013	Educational Materials, Services And Supplies	0	3,000,000	2,000,000
22014	Hospitality Supplies And Services	3,200,000	7,000,000	4,000,000
22019	Routine maintenance and repair of buildings	0	1,000,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,240,000	18,200,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	37,400,000	196,600,000
31221	Materials and Supplies	0	1,600,000	500,000
<b>Total of Subvote</b>		<b>135,850,000</b>	<b>414,740,000</b>	<b>573,400,000</b>
<b>Subvote 2009 MWANZA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	129,750,000	179,680,000	47,500,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	15,000,000	14,200,000
21121	Personal Allowances - In-Kind	0	3,600,000	16,680,000
22001	Office And General Supplies And Services	18,085,000	53,530,000	68,170,000
22002	Utilities Supplies And Services	9,550,000	22,400,000	48,600,000
22003	Fuel, Oils, Lubricants	20,000,000	71,550,000	38,250,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	1,000,000
22008	Training - Domestic	4,715,000	22,500,000	22,000,000
22010	Travel - In - Country	28,900,000	102,080,000	148,200,000
22012	Communication & Information	5,811,829	18,900,000	25,900,000
22013	Educational Materials, Services And Supplies	0	4,000,000	1,000,000
22014	Hospitality Supplies And Services	0	6,280,000	10,000,000
22019	Routine maintenance and repair of buildings	1,400,000	3,000,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,790,000	17,400,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,100,000	1,200,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	15,000,000	198,200,000
<b>Total of Subvote</b>		<b>238,801,829</b>	<b>538,620,000</b>	<b>651,400,000</b>
<b>Subvote 2010 KILIMANJARO LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	117,670,000	238,770,000	36,700,000
21114	Personnel Allowances - (Discretionary)- Optional	3,200,066	4,650,000	3,600,000
21121	Personal Allowances - In-Kind	0	3,600,000	16,680,000
22001	Office And General Supplies And Services	34,526,092	57,350,000	73,200,000
22002	Utilities Supplies And Services	9,175,477	35,900,000	43,200,000
22003	Fuel, Oils, Lubricants	10,598,300	35,950,000	28,070,000
22008	Training - Domestic	1,000,000	28,000,000	22,700,000
22010	Travel - In - Country	28,873,978	62,340,000	97,200,000
22012	Communication & Information	6,607,312	16,000,000	30,700,000
22013	Educational Materials, Services And Supplies	0	2,000,000	1,200,000
22014	Hospitality Supplies And Services	5,540,582	6,900,000	4,750,000
22019	Routine maintenance and repair of buildings	1,000,000	3,000,000	300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,228,191	14,700,000	28,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	22,000,000	173,500,000
<b>Total of Subvote</b>		<b>237,420,000</b>	<b>532,160,000</b>	<b>560,900,000</b>
<b>Subvote 2011 MTWARA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	63,290,000	100,960,000	25,630,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	8,000,000	7,400,000
21121	Personal Allowances - In-Kind	0	1,500,000	16,680,000
22001	Office And General Supplies And Services	10,525,000	51,130,000	50,460,000
22002	Utilities Supplies And Services	3,900,000	13,200,000	48,600,000
22003	Fuel, Oils, Lubricants	19,242,500	53,430,000	25,710,000
22006	Clothing, Bedding, Footwear And Services	0	500,000	200,000
22008	Training - Domestic	0	14,000,000	16,000,000
22010	Travel - In - Country	35,600,500	98,620,000	32,340,000
22012	Communication & Information	4,672,000	19,900,000	23,800,000
22013	Educational Materials, Services And Supplies	500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	1,000,000	7,450,000	5,980,000
22019	Routine maintenance and repair of buildings	3,000,000	2,000,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,700,000	23,250,000	7,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	28,500,000	202,800,000
<b>Total of Subvote</b>		<b>151,930,000</b>	<b>429,440,000</b>	<b>470,000,000</b>
<b>Subvote 2012 MBEYA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	90,800,000	115,950,000	41,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,680,000	18,000,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	0	2,250,000	16,680,000
22001	Office And General Supplies And Services	31,250,000	58,075,000	95,480,000
22002	Utilities Supplies And Services	7,300,000	18,600,000	43,200,000
22003	Fuel, Oils, Lubricants	6,550,000	43,335,000	42,740,000
22008	Training - Domestic	0	12,900,000	17,000,000
22010	Travel - In - Country	43,490,000	62,220,000	34,300,000
22012	Communication & Information	5,000,000	18,400,000	17,600,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	8,500,000	11,500,000
22019	Routine maintenance and repair of buildings	1,850,000	1,000,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,330,000	19,700,000	41,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,450,000	29,000,000	165,100,000
<b>Total of Subvote</b>		<b>196,020,000</b>	<b>402,610,000</b>	<b>550,000,000</b>
<b>Subvote 2013 SIMIYU LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	76,850,000	94,360,000	48,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	16,400,000
21121	Personal Allowances - In-Kind	0	2,400,000	16,680,000
22001	Office And General Supplies And Services	15,300,000	43,065,000	40,750,000
22002	Utilities Supplies And Services	2,500,000	14,200,000	37,800,000
22003	Fuel, Oils, Lubricants	11,450,000	75,925,000	19,770,000
22006	Clothing, Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	0	37,000,000	17,000,000
22010	Travel - In - Country	21,600,000	91,900,000	27,700,000
22012	Communication & Information	5,200,000	22,800,000	25,000,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	6,100,000	10,000,000
22019	Routine maintenance and repair of buildings	500,000	1,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	14,900,000	26,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	750,000	2,100,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,600,000	12,100,000	174,000,000
<b>Total of Subvote</b>		<b>148,950,000</b>	<b>432,450,000</b>	<b>480,000,000</b>
<b>Subvote 2014 ARUSHA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	47,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	68,050,000
22002	Utilities Supplies And Services	0	0	43,200,000
22003	Fuel, Oils, Lubricants	0	0	33,670,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	0	0	60,500,000
22012	Communication & Information	0	0	15,600,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	38,500,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	180,000,000
31221	Materials and Supplies	0	0	600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>552,020,000</b>
<b>Subvote 2015 GEITA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	34,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,800,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	29,100,000
22002	Utilities Supplies And Services	0	0	37,800,000
22003	Fuel, Oils, Lubricants	0	0	27,220,000
22008	Training - Domestic	0	0	24,000,000
22010	Travel - In - Country	0	0	37,300,000
22012	Communication & Information	0	0	21,200,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	0	0	6,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	157,500,000
31221	Materials and Supplies	0	0	1,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>450,000,000</b>
<b>Subvote 2016 NJOMBE LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	39,300,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	23,845,000
22002	Utilities Supplies And Services	0	0	37,800,000
22003	Fuel, Oils, Lubricants	0	0	37,555,000
22008	Training - Domestic	0	0	10,920,000
22010	Travel - In - Country	0	0	80,900,000
22012	Communication & Information	0	0	12,400,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	2,100,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	157,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>450,000,000</b>
<b>Subvote 2017 KATAVI LAND OFFICE</b>				



**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	0	0	62,140,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
22001	Office And General Supplies And Services	0	0	58,900,000
22002	Utilities Supplies And Services	0	0	37,800,000
22003	Fuel, Oils, Lubricants	0	0	15,080,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	0	0	51,680,000
22012	Communication & Information	0	0	8,000,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	157,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>430,000,000</b>
<b>Subvote 2018 COASTAL LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,300,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	17,770,000
22002	Utilities Supplies And Services	0	0	54,000,000
22003	Fuel, Oils, Lubricants	0	0	19,250,000
22008	Training - Domestic	0	0	8,000,000
22010	Travel - In - Country	0	0	19,900,000
22012	Communication & Information	0	0	5,600,000
22014	Hospitality Supplies And Services	0	0	8,400,000
22019	Routine maintenance and repair of buildings	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	225,000,000
31221	Materials and Supplies	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>420,000,000</b>
<b>Subvote 2019 IRINGA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	37,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	44,895,000
22002	Utilities Supplies And Services	0	0	32,400,000
22003	Fuel, Oils, Lubricants	0	0	49,345,000
22008	Training - Domestic	0	0	30,000,000
22010	Travel - In - Country	0	0	70,580,000
22012	Communication & Information	0	0	18,600,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	9,780,000
22019	Routine maintenance and repair of buildings	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	0	135,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>480,000,000</b>
<b>Subvote 2020 KIGOMA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	21,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,100,000
21121	Personal Allowances - In-Kind	0	0	16,800,000
22001	Office And General Supplies And Services	0	0	16,265,000
22002	Utilities Supplies And Services	0	0	48,600,000
22003	Fuel, Oils, Lubricants	0	0	12,545,000
22008	Training - Domestic	0	0	7,600,000
22010	Travel - In - Country	0	0	91,840,000
22012	Communication & Information	0	0	14,400,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	14,950,000
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	202,500,000
31221	Materials and Supplies	0	0	300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>470,000,000</b>
<b>Subvote 2021 LINDI LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	71,400,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	36,365,000
22002	Utilities Supplies And Services	0	0	37,800,000
22003	Fuel, Oils, Lubricants	0	0	12,745,000
22008	Training - Domestic	0	0	7,500,000
22010	Travel - In - Country	0	0	103,460,000
22012	Communication & Information	0	0	11,400,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	4,950,000
22019	Routine maintenance and repair of buildings	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	157,500,000
31221	Materials and Supplies	0	0	300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>470,000,000</b>
<b>Subvote 2022 MARA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	38,970,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,680,000
21121	Personal Allowances - In-Kind	0	0	16,800,000
22001	Office And General Supplies And Services	0	0	30,450,000
22002	Utilities Supplies And Services	0	0	54,000,000
22003	Fuel, Oils, Lubricants	0	0	6,330,000
22008	Training - Domestic	0	0	6,100,000
22010	Travel - In - Country	0	0	60,220,000

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	0	0	4,500,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	5,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	225,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>500,000,000</b>
<b>Subvote 2023 MOROGORO LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	25,200,000
21121	Personal Allowances - In-Kind	0	0	16,800,000
22001	Office And General Supplies And Services	0	0	32,645,000
22002	Utilities Supplies And Services	0	0	48,600,000
22003	Fuel, Oils, Lubricants	0	0	15,295,000
22008	Training - Domestic	0	0	16,000,000
22010	Travel - In - Country	0	0	207,060,000
22012	Communication & Information	0	0	18,400,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	178,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>610,000,000</b>
<b>Subvote 2024 RUVUMA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	700,000
21121	Personal Allowances - In-Kind	0	0	16,800,000
22001	Office And General Supplies And Services	0	0	14,300,000
22002	Utilities Supplies And Services	0	0	48,600,000
22003	Fuel, Oils, Lubricants	0	0	22,350,000
22008	Training - Domestic	0	0	16,000,000
22010	Travel - In - Country	0	0	108,680,000
22012	Communication & Information	0	0	4,900,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	1,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	202,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>480,000,000</b>
<b>Subvote 2025 SHINYANGA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,900,000
21121	Personal Allowances - In-Kind	0	0	16,800,000
22001	Office And General Supplies And Services	0	0	18,220,000
22002	Utilities Supplies And Services	0	0	43,200,000
22003	Fuel, Oils, Lubricants	0	0	14,580,000
22008	Training - Domestic	0	0	16,000,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	0	0	105,900,000
22012	Communication & Information	0	0	12,000,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	1,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	180,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>440,000,000</b>
<b>Subvote 2026 SINGIDA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	18,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	40,005,000
22002	Utilities Supplies And Services	0	0	43,200,000
22003	Fuel, Oils, Lubricants	0	0	24,505,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	0	0	75,660,000
22012	Communication & Information	0	0	9,600,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	180,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>440,000,000</b>
<b>Subvote 2027 TANGA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,900,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	47,925,000
22002	Utilities Supplies And Services	0	0	64,800,000
22003	Fuel, Oils, Lubricants	0	0	14,345,000
22008	Training - Domestic	0	0	8,000,000
22010	Travel - In - Country	0	0	27,200,000
22012	Communication & Information	0	0	19,400,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	5,500,000
22019	Routine maintenance and repair of buildings	0	0	6,150,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	270,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>525,000,000</b>
<b>Subvote 2028 KAGERA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	19,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	19,205,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22002	Utilities Supplies And Services	0	0	48,600,000
22003	Fuel, Oils, Lubricants	0	0	42,675,000
22008	Training - Domestic	0	0	9,000,000
22010	Travel - In - Country	0	0	58,200,000
22012	Communication & Information	0	0	11,800,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	13,840,000
22019	Routine maintenance and repair of buildings	0	0	3,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	27,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	203,100,000
31221	Materials and Supplies	0	0	300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>480,000,000</b>
<b>Subvote 2029 RUKWA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	39,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,580,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	35,700,000
22002	Utilities Supplies And Services	0	0	27,000,000
22003	Fuel, Oils, Lubricants	0	0	30,240,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	0	0	69,600,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	16,000,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	17,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	113,100,000
31221	Materials and Supplies	0	0	600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>400,000,000</b>
<b>Subvote 2030 SONGWE LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	37,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	32,650,000
22002	Utilities Supplies And Services	0	0	32,400,000
22003	Fuel, Oils, Lubricants	0	0	34,510,000
22006	Clothing, Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	0	0	28,000,000
22010	Travel - In - Country	0	0	67,000,000
22012	Communication & Information	0	0	13,200,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	9,400,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	0	135,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>450,000,000</b>
<b>Subvote 2031 MANYARA LAND OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	32,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	0	0	16,680,000
22001	Office And General Supplies And Services	0	0	15,550,000
22002	Utilities Supplies And Services	0	0	48,600,000
22003	Fuel, Oils, Lubricants	0	0	35,520,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	0	0	34,500,000
22012	Communication & Information	0	0	13,600,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	202,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>450,000,000</b>
<b>Total of Programme</b>		<b>9,527,369,838</b>	<b>14,923,417,432</b>	<b>24,108,018,000</b>

**PROGRAMME 30 HUMAN SETTLEMENT SERVICES**

**Subvote 3001 RURAL AND TOWN PLANNING DIVISION**

21111	Basic Salaries-Pensionable Posts	1,364,955,000	1,400,358,000	1,861,267,000
21113	Personnel Allowances - (Non-Discretionary)	86,161,402	106,510,000	143,630,000
21114	Personnel Allowances - (Discretionary)- Optional	3,964,500	200,000	0
21121	Personal Allowances - In-Kind	114,390,000	135,040,000	117,000,000
22001	Office And General Supplies And Services	89,586,027	65,290,000	62,820,000
22002	Utilities Supplies And Services	0	6,000,000	0
22003	Fuel, Oils, Lubricants	18,871,870	90,160,000	63,950,000
22006	Clothing, Bedding, Footwear And Services	0	2,500,000	1,000,000
22007	Rental Expenses	2,000,000	35,400,000	28,500,000
22008	Training - Domestic	12,210,000	76,000,000	44,920,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	380,301,000	349,320,000	314,660,000
22011	Travel Out Of Country	0	31,200,000	27,520,000
22012	Communication & Information	3,161,500	31,000,000	41,200,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	5,000,000
22014	Hospitality Supplies And Services	2,000,000	51,730,000	36,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,014,771	78,500,000	70,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	9,053,000	10,000,000	16,000,000
26311	Extra-budgetary accounts and funds -Cash	205,061,800	2,320,635,317	2,084,126,000
31122	Machinery and Equipment Other thanTransport Equipment	4,824,400	9,900,000	23,000,000

**Vote 048 Ministry of Lands, Housing and Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>2,328,055,270</b>	<b>4,814,743,317</b>	<b>4,945,393,000</b>
<b>Subvote 3002 HOUSING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	192,636,000	206,728,000	0
21113	Personnel Allowances - (Non-Discretionary)	15,300,300	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	49,240,000	0	0
22001	Office And General Supplies And Services	22,309,750	0	0
22003	Fuel, Oils, Lubricants	3,588,120	0	0
22007	Rental Expenses	2,350,000	0	0
22008	Training - Domestic	5,680,000	0	0
22009	Training - Foreign	4,000,000	0	0
22010	Travel - In - Country	44,893,000	0	0
22011	Travel Out Of Country	11,672,190	0	0
22012	Communication & Information	5,138,087	0	0
22014	Hospitality Supplies And Services	4,010,888	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	842,700	0	0
26311	Extra-budgetary accounts and funds -Cash	1,379,108,900	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,780,000	0	0
<b>Total of Subvote</b>		<b>1,748,549,935</b>	<b>206,728,000</b>	<b>0</b>
<b>Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT</b>				
21111	Basic Salaries-Pensionable Posts	2,830,819,236	3,171,703,000	3,614,712,000
21113	Personnel Allowances - (Non-Discretionary)	90,816,450	230,700,000	0
21114	Personnel Allowances - (Discretionary)- Optional	114,643,140	129,040,000	0
21121	Personal Allowances - In-Kind	32,590,000	16,680,000	0
22001	Office And General Supplies And Services	34,295,320	45,500,000	0
22002	Utilities Supplies And Services	6,413,587	20,500,000	0
22003	Fuel, Oils, Lubricants	6,000,960	19,850,000	0
22004	Medical Supplies & Services	0	1,000,000	0
22007	Rental Expenses	1,000,000	2,100,000	0
22008	Training - Domestic	5,000,000	19,000,000	0
22010	Travel - In - Country	23,564,786	61,580,000	0
22012	Communication & Information	2,624,120	22,000,000	0
22014	Hospitality Supplies And Services	1,950,000	14,900,000	0
22019	Routine maintenance and repair of buildings	85,464,024	26,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,875,208	34,900,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	0
22032	Other operating Expenses	8,928,000	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	46,785,000	52,000,000	0
<b>Total of Subvote</b>		<b>3,299,769,831</b>	<b>3,894,453,000</b>	<b>3,614,712,000</b>
<b>Total of Programme</b>		<b>7,376,375,036</b>	<b>8,915,924,317</b>	<b>8,560,105,000</b>
<b>Total of Vote</b>		<b>40,554,416,308</b>	<b>35,445,959,932</b>	<b>46,978,640,000</b>

VOTE 049

MINISTRY OF WATER



## Vote 049 Ministry of Water

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Water**

*Twenty-eight billion two hundred seventy-five million one hundred forty-five thousand*

*(Shs.28,275,145,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,842,000,000	1,916,908,000	1,749,993,036
21113	Personnel Allowances - (Non-Discretionary)	591,372,424	239,630,000	210,030,000
21121	Personal Allowances - In-Kind	68,165,000	89,520,000	121,520,000
22001	Office And General Supplies And Services	517,634,256	267,450,000	351,980,000
22002	Utilities Supplies And Services	119,046,410	175,524,000	175,524,000
22003	Fuel, Oils, Lubricants	72,704,600	60,750,000	68,060,000
22004	Medical Supplies & Services	16,204,350	24,000,000	8,600,000
22006	Clothing,Bedding, Footwear And Services	5,977,505	3,200,000	3,200,000
22007	Rental Expenses	12,209,017	83,080,000	33,520,000
22008	Training - Domestic	0	0	44,400,000
22010	Travel - In - Country	237,459,226	165,800,000	171,200,000
22011	Travel Out Of Country	10,616,165	16,700,000	16,700,000
22012	Communication & Information	44,659,475	39,600,000	39,600,000
22014	Hospitality Supplies And Services	28,999,989	96,000,000	87,000,000
22016	Printing, advertizing and Information Supplies and Services	2,999,980	4,300,000	6,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,547,518	165,000,000	165,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,058,220	8,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,317,000	2,317,000
22032	Other operating Expenses	31,418,612	48,446,000	48,446,000
31122	Machinery and Equipment Other thanTransport Equipment	1,704,968	11,000,000	11,000,000
<b>Total of Subvote</b>		<b>3,702,777,715</b>	<b>3,417,225,000</b>	<b>3,322,390,036</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	797,527,922	985,000,000	870,447,000
21113	Personnel Allowances - (Non-Discretionary)	38,697,000	61,000,000	64,290,000
21121	Personal Allowances - In-Kind	12,820,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	24,535,911	19,500,000	19,500,000
22003	Fuel, Oils, Lubricants	11,915,717	13,280,000	34,410,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	54,598,762	54,900,000	54,920,000
22014	Hospitality Supplies And Services	8,888,495	11,900,000	16,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,046,237	10,200,000	10,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,160,000	5,000,000	5,000,000
22032	Other operating Expenses	2,000,000	10,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,640,000	10,140,000	0

**Vote 049 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>962,830,043</b>	<b>1,215,000,000</b>	<b>1,100,447,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	401,521,000	450,000,000	434,190,000
21113	Personnel Allowances - (Non-Discretionary)	45,419,346	47,934,000	45,011,500
21121	Personal Allowances - In-Kind	54,360,000	91,440,000	71,440,000
22001	Office And General Supplies And Services	13,009,766	18,400,000	19,400,000
22003	Fuel, Oils, Lubricants	15,642,859	23,710,000	43,232,500
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	32,000,000
22010	Travel - In - Country	41,278,882	38,000,000	52,400,000
22014	Hospitality Supplies And Services	10,000,000	16,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,322,561	21,186,000	21,186,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	2,000,000	18,911,000	6,911,000
31122	Machinery and Equipment Other thanTransport Equipment	8,030,000	21,419,000	14,419,000
<b>Total of Subvote</b>		<b>612,584,414</b>	<b>750,000,000</b>	<b>754,190,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,525,132	130,000,000	64,824,000
21113	Personnel Allowances - (Non-Discretionary)	18,676,000	14,800,000	19,300,000
22001	Office And General Supplies And Services	7,719,365	8,800,000	15,100,000
22003	Fuel, Oils, Lubricants	3,327,937	20,040,000	27,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	1,600,000
22007	Rental Expenses	1,160,000	1,600,000	1,600,000
22010	Travel - In - Country	41,447,541	64,000,000	44,600,000
22011	Travel Out Of Country	0	7,000,000	0
22012	Communication & Information	2,164,000	10,200,000	11,200,000
22014	Hospitality Supplies And Services	2,799,859	2,560,000	3,100,000
22016	Printing, advertizing and Information Supplies and Services	2,750,000	21,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,500,000
22032	Other operating Expenses	0	2,400,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>124,569,833</b>	<b>290,000,000</b>	<b>224,824,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	123,433,921	223,825,000	144,060,000
21113	Personnel Allowances - (Non-Discretionary)	22,320,806	40,950,000	40,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	2,100,000
21121	Personal Allowances - In-Kind	100,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,747,523	6,300,000	6,400,000
22003	Fuel, Oils, Lubricants	4,956,143	10,070,000	12,620,000
22006	Clothing,Bedding, Footwear And Services	999,288	1,000,000	1,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	4,000,000	4,500,000
22010	Travel - In - Country	29,048,621	58,000,000	60,800,000
22011	Travel Out Of Country	0	3,700,000	3,700,000
22014	Hospitality Supplies And Services	2,988,000	1,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000

**Vote 049 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	500,000	0
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,100,000	8,900,000	1,000,000
<b>Total of Subvote</b>		<b>197,194,302</b>	<b>383,825,000</b>	<b>304,060,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	453,816,000	563,624,000	445,371,000
21113	Personnel Allowances - (Non-Discretionary)	20,218,266	41,980,000	58,250,000
21121	Personal Allowances - In-Kind	8,490,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	22,888,262	14,700,000	17,500,000
22003	Fuel, Oils, Lubricants	10,175,224	9,250,000	10,500,000
22007	Rental Expenses	1,600,000	3,000,000	3,000,000
22008	Training - Domestic	0	14,200,000	15,400,000
22010	Travel - In - Country	11,445,702	18,160,000	18,640,000
22012	Communication & Information	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	3,300,000	3,500,000	4,000,000
22016	Printing, advertizing and Information Supplies and Services	173,516	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,522,936	9,000,000	7,000,000
22032	Other operating Expenses	0	18,830,000	18,330,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	20,300,000	300,000
<b>Total of Subvote</b>		<b>540,629,906</b>	<b>733,624,000</b>	<b>615,371,000</b>
<b>Subvote 1007 MANAGEMENT INFORMATION SYSTEM UNIT</b>				
21111	Basic Salaries-Pensionable Posts	143,298,765	203,337,000	128,505,000
21113	Personnel Allowances - (Non-Discretionary)	11,500,000	18,000,000	15,200,000
22001	Office And General Supplies And Services	8,138,999	8,900,000	8,900,000
22003	Fuel, Oils, Lubricants	6,836,644	12,500,000	12,500,000
22010	Travel - In - Country	33,082,603	22,100,000	22,100,000
22012	Communication & Information	2,190,000	58,000,000	80,000,000
22014	Hospitality Supplies And Services	4,214,288	3,000,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,189,846	14,000,000	14,000,000
22032	Other operating Expenses	0	2,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,354,859	21,500,000	0
<b>Total of Subvote</b>		<b>218,806,004</b>	<b>363,337,000</b>	<b>288,505,000</b>
<b>Subvote 1008 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	142,560,000	177,901,000	130,602,000
21113	Personnel Allowances - (Non-Discretionary)	36,518,608	12,200,000	15,765,000
21121	Personal Allowances - In-Kind	12,480,000	31,080,000	29,080,000
22001	Office And General Supplies And Services	1,848,500	8,550,000	9,950,000
22003	Fuel, Oils, Lubricants	6,958,713	14,000,000	19,450,000
22007	Rental Expenses	1,175,300	1,400,000	2,655,000
22008	Training - Domestic	0	16,920,000	16,920,000
22010	Travel - In - Country	34,561,487	67,400,000	70,550,000
22012	Communication & Information	3,030,000	0	0
22014	Hospitality Supplies And Services	5,599,903	6,620,000	1,600,000
22016	Printing, advertizing and Information Supplies and Services	0	1,800,000	1,800,000

**Vote 049 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,050,000	6,750,000	6,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	3,280,000	3,280,000
22032	Other operating Expenses	0	5,700,000	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,300,000	4,000,000
<b>Total of Subvote</b>		<b>250,782,512</b>	<b>367,901,000</b>	<b>320,602,000</b>

**Subvote 1009 PROJECT PREPARATION, CORDINATION AND DELIVERY UNIT**

21113	Personnel Allowances - (Non-Discretionary)	0	24,500,000	19,100,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	13,600,000	16,500,000
22003	Fuel, Oils, Lubricants	0	27,520,000	26,370,000
22007	Rental Expenses	0	6,000,000	6,000,000
22010	Travel - In - Country	0	71,800,000	71,800,000
22014	Hospitality Supplies And Services	0	9,000,000	9,000,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	6,000,000	11,650,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>200,000,000</b>	<b>200,000,000</b>

**Total of Programme** **6,610,174,729** **7,720,912,000** **7,130,389,036**

**PROGRAMME 20 WATER RESOURCE MANAGEMENT**

**Subvote 2001 WATER RESOURCES**

21111	Basic Salaries-Pensionable Posts	4,810,113,095	5,718,400,000	5,800,528,500
21113	Personnel Allowances - (Non-Discretionary)	90,891,873	142,940,000	299,020,000
21121	Personal Allowances - In-Kind	74,198,400	90,500,000	89,120,000
22001	Office And General Supplies And Services	28,990,000	17,000,000	17,000,000
22003	Fuel, Oils, Lubricants	34,869,999	15,000,000	25,005,000
22007	Rental Expenses	16,925,688	19,000,000	19,000,000
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	54,309,000	93,600,000	93,600,000
22014	Hospitality Supplies And Services	4,770,000	10,000,000	10,000,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,485,000	25,000,000	20,000,000
22032	Other operating Expenses	0	70,960,000	20,960,000
31122	Machinery and Equipment Other thanTransport Equipment	4,342,800	0	0
<b>Total of Subvote</b>		<b>5,132,895,854</b>	<b>6,218,400,000</b>	<b>6,410,233,500</b>

**Subvote 2002 CENTRAL STORES**

21111	Basic Salaries-Pensionable Posts	82,931,095	0	0
21113	Personnel Allowances - (Non-Discretionary)	15,389,762	0	0

**Vote 049 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	1,350,000	0	0
22002	Utilities Supplies And Services	570,700	0	0
22003	Fuel, Oils, Lubricants	8,747,999	0	0
22010	Travel - In - Country	4,351,774	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
31112	Buildings other than dwellings	4,790,000	0	0
<b>Total of Subvote</b>		<b>121,131,329</b>	<b>0</b>	<b>0</b>
<b>Subvote 2003 WATER LABORATORY</b>				
21111	Basic Salaries-Pensionable Posts	1,356,680,257	1,600,000,000	1,536,816,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	0
21113	Personnel Allowances - (Non-Discretionary)	43,290,000	99,880,000	85,300,000
21121	Personal Allowances - In-Kind	36,525,000	71,240,000	71,240,000
22001	Office And General Supplies And Services	24,103,770	26,400,000	6,700,000
22002	Utilities Supplies And Services	3,000,000	18,000,000	0
22003	Fuel, Oils, Lubricants	14,794,751	15,525,000	15,625,000
22004	Medical Supplies & Services	1,000,000	11,700,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,600,000	27,200,000
22008	Training - Domestic	0	0	12,080,000
22010	Travel - In - Country	33,038,859	12,760,000	13,000,000
22014	Hospitality Supplies And Services	9,279,999	4,600,000	4,600,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,715,519	8,600,000	14,700,000
22032	Other operating Expenses	527,414	7,000,000	9,200,000
26311	Extra-budgetary accounts and funds -Cash	73,649,982	220,295,000	328,570,000
<b>Total of Subvote</b>		<b>1,605,805,551</b>	<b>2,100,000,000</b>	<b>2,135,031,000</b>
<b>Total of Programme</b>		<b>6,859,832,734</b>	<b>8,318,400,000</b>	<b>8,545,264,500</b>
<b>PROGRAMME 30 URBAN WATER SUPPLY</b>				
<b>Subvote 3001 WATER SUPPLY AND SANITATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	2,158,000,000	3,183,962,000	3,134,014,800
21113	Personnel Allowances - (Non-Discretionary)	124,283,138	145,000,000	143,000,000
21121	Personal Allowances - In-Kind	49,194,000	101,400,000	101,400,000
22001	Office And General Supplies And Services	3,903,774	20,600,000	20,600,000
22002	Utilities Supplies And Services	0	250,000,000	250,000,000
22003	Fuel, Oils, Lubricants	34,150,018	65,000,000	65,000,000
22006	Clothing,Bedding, Footwear And Services	0	320,000	320,000
22010	Travel - In - Country	100,884,934	364,000,000	346,000,000
22014	Hospitality Supplies And Services	4,838,000	37,000,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,400,000	19,400,000	19,400,000
22031	Expenses on Professional fees and charges	0	0	20,000,000
22032	Other operating Expenses	5,641,256	42,500,000	50,280,000
26311	Extra-budgetary accounts and funds -Cash	0	407,780,000	5,005,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	47,000,000	47,000,000
<b>Total of Subvote</b>		<b>2,500,295,119</b>	<b>4,683,962,000</b>	<b>9,239,014,800</b>

**Vote 049 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<b>2,500,295,119</b>	<b>4,683,962,000</b>	<b>9,239,014,800</b>
<b>PROGRAMME 40 RURAL WATER SUPPLY</b>				
<b>Subvote 4001 RURAL WATER SUPPLY</b>				
21111	Basic Salaries-Pensionable Posts	970,481,612	0	0
21113	Personnel Allowances - (Non-Discretionary)	48,510,324	0	0
21121	Personal Allowances - In-Kind	48,790,000	0	0
22001	Office And General Supplies And Services	16,759,420	0	0
22003	Fuel, Oils, Lubricants	32,432,000	0	0
22010	Travel - In - Country	38,453,852	0	0
22012	Communication & Information	3,500,000	0	0
22014	Hospitality Supplies And Services	2,680,432	0	0
22016	Printing, advertizing and Information Supplies and Services	4,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,612,211	0	0
22032	Other operating Expenses	9,999,999	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,746,600	0	0
<b>Total of Subvote</b>		<b>1,208,966,450</b>	<b>0</b>	<b>0</b>
<b>Subvote 4002 WATER SECTOR PROGRAM COORDINATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	14,917,600	0	0
21121	Personal Allowances - In-Kind	11,520,000	0	0
22001	Office And General Supplies And Services	2,200,000	0	0
22003	Fuel, Oils, Lubricants	8,975,000	0	0
22007	Rental Expenses	1,850,000	0	0
22008	Training - Domestic	2,800,000	0	0
22010	Travel - In - Country	14,039,397	0	0
22014	Hospitality Supplies And Services	8,974,460	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	750,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	999,999	0	0
<b>Total of Subvote</b>		<b>67,426,456</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,276,392,906</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 50 TRAINING IN WATER RESOURCES</b>				
<b>Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE</b>				
21111	Basic Salaries-Pensionable Posts	2,002,969,770	0	0
26311	Extra-budgetary accounts and funds -Cash	0	2,306,638,000	2,664,079,664
26321	Extra-budgetary accounts and funds -Cash	656,856,300	696,397,000	696,397,000
<b>Total of Subvote</b>		<b>2,659,826,070</b>	<b>3,003,035,000</b>	<b>3,360,476,664</b>
<b>Total of Programme</b>		<b>2,659,826,070</b>	<b>3,003,035,000</b>	<b>3,360,476,664</b>
<b>PROGRAMME 60 WATER DRILLING</b>				

**Vote 049 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote</b>	<b>6001 DRILLING AND DAM CONSTRUCTION AGENCY</b>			
21111	Basic Salaries-Pensionable Posts	1,098,184,504	0	0
<b>Total of Subvote</b>		<u>1,098,184,504</u>	<u>0</u>	<u>0</u>
<b>Total of Programme</b>		<u>1,098,184,504</u>	<u>0</u>	<u>0</u>
<b>Total of Vote</b>		<u>21,004,706,062</u>	<u>23,726,309,000</u>	<u>28,275,145,000</u>

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, 2021, the salaries and expenses of **Ministry of Finance and Planning**

*Sixty-seven billion thirty million five hundred twelve thousand*

(Shs.67,030,512,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	1,729,659,482	2,047,734,000	2,044,080,000
21113	Personnel Allowances - (Non-Discretionary)	1,220,619,577	634,900,000	585,500,000
21114	Personnel Allowances - (Discretionary)- Optional	368,620,000	20,000,000	140,000,000
21121	Personal Allowances - In-Kind	507,474,998	684,170,000	684,170,000
22001	Office And General Supplies And Services	598,836,892	421,040,000	657,220,000
22002	Utilities Supplies And Services	356,399,998	460,000,000	460,000,000
22003	Fuel, Oils, Lubricants	292,500,000	432,500,000	422,500,000
22004	Medical Supplies & Services	8,321,760	45,000,000	45,000,000
22006	Clothing, Bedding, Footwear And Services	25,900,000	36,000,000	36,000,000
22007	Rental Expenses	63,900,000	324,000,000	324,000,000
22008	Training - Domestic	141,310,949	201,200,000	317,250,000
22010	Travel - In - Country	1,454,213,135	807,500,000	876,260,000
22011	Travel Out Of Country	739,112,653	562,450,000	208,000,000
22012	Communication & Information	26,810,026	185,600,000	185,600,000
22013	Educational Materials, Services And Supplies	30,000,000	55,000,000	40,000,000
22014	Hospitality Supplies And Services	129,956,310	159,750,000	161,000,000
22019	Routine maintenance and repair of buildings	103,100,816	120,064,000	119,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	137,517,817	166,970,000	164,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,819,500	3,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	52,564,064	51,996,000	34,000,000
22030	Other Supplies and Services (not elsewhere classified)	12,000,000	18,000,000	18,000,000
22032	Other operating Expenses	683,941,636	50,360,000	50,300,000
31122	Machinery and Equipment Other than Transport Equipment	453,789,504	520,500,000	429,000,000
<b>Total of Subvote</b>		<b>9,139,369,116</b>	<b>8,007,734,000</b>	<b>8,004,080,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	517,679,328	569,016,000	642,145,000
21113	Personnel Allowances - (Non-Discretionary)	371,156,367	202,148,000	209,278,000
21114	Personnel Allowances - (Discretionary)- Optional	380,000,000	50,000,000	69,500,000
21121	Personal Allowances - In-Kind	0	17,000,000	16,000,000
22001	Office And General Supplies And Services	49,287,254	70,720,000	65,070,000
22003	Fuel, Oils, Lubricants	4,000,000	30,500,000	16,000,000
22006	Clothing, Bedding, Footwear And Services	0	800,000	800,000
22008	Training - Domestic	89,462,800	118,300,000	114,660,000
22009	Training - Foreign	0	1,500,000	0
22010	Travel - In - Country	135,503,781	65,400,000	59,760,000
22011	Travel Out Of Country	0	9,400,000	9,500,000
22012	Communication & Information	1,155,000	2,100,000	3,500,000

**Vote 050 Ministry of Finance and Planning**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	8,051,460	8,200,000	15,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,515,000	32,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	750,000
22032	Other operating Expenses	18,161,852	2,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	75,495,195	72,500,000	84,000,000
<b>Total of Subvote</b>		<b>1,666,468,037</b>	<b>1,253,084,000</b>	<b>1,326,213,000</b>
<b>Subvote 1003 PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	426,575,638	412,756,000	273,300,000
21113	Personnel Allowances - (Non-Discretionary)	347,728,848	186,200,000	202,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,040,552,000	452,900,000	496,500,000
21121	Personal Allowances - In-Kind	0	54,000,000	54,000,000
22001	Office And General Supplies And Services	78,588,920	73,010,000	72,160,000
22003	Fuel, Oils, Lubricants	23,129,300	36,560,000	36,590,000
22007	Rental Expenses	2,000,000	9,600,000	9,600,000
22008	Training - Domestic	759,720	140,500,000	123,190,000
22009	Training - Foreign	0	101,000,000	125,000,000
22010	Travel - In - Country	743,384,134	600,800,000	600,800,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22012	Communication & Information	0	3,500,000	0
22014	Hospitality Supplies And Services	71,164,400	66,550,000	66,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	48,280,000	47,280,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	3,500,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
22032	Other operating Expenses	40,011,947	8,000,000	8,000,000
26311	Extra-budgetary accounts and funds -Cash	33,407,188,279	34,267,752,000	36,134,851,000
31122	Machinery and Equipment Other thanTransport Equipment	35,000,000	75,900,000	33,030,000
<b>Total of Subvote</b>		<b>37,227,083,186</b>	<b>36,560,508,000</b>	<b>38,288,151,000</b>
<b>Subvote 1004 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	239,586,279	320,403,000	362,532,000
21113	Personnel Allowances - (Non-Discretionary)	203,616,776	106,900,000	130,000,000
21114	Personnel Allowances - (Discretionary)- Optional	536,480,000	135,000,000	135,000,000
21121	Personal Allowances - In-Kind	0	36,000,000	32,000,000
22001	Office And General Supplies And Services	28,205,640	51,050,000	38,220,000
22003	Fuel, Oils, Lubricants	35,500,000	31,750,000	14,460,000
22008	Training - Domestic	1,200,000	64,300,000	51,760,000
22009	Training - Foreign	32,179,717	71,000,000	109,000,000
22010	Travel - In - Country	100,918,184	92,300,000	79,060,000
22011	Travel Out Of Country	31,338,035	72,600,000	59,400,000
22014	Hospitality Supplies And Services	24,233,054	11,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,749,999	36,600,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,826,970	5,500,000	4,500,000
22031	Expenses on Professional fees and charges	0	35,000,000	10,000,000
22032	Other operating Expenses	4,273,400	0	2,500,000
31121	Transportation Equipment	0	0	87,600,000
31122	Machinery and Equipment Other thanTransport Equipment	45,190,932	51,000,000	24,000,000

**Vote 050 Ministry of Finance and Planning**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,331,298,987</b>	<b>1,120,403,000</b>	<b>1,162,532,000</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	90,217,649	128,743,000	117,216,000
21113	Personnel Allowances - (Non-Discretionary)	131,691,956	117,200,000	117,000,000
21114	Personnel Allowances - (Discretionary)- Optional	153,600,000	32,000,000	32,000,000
22001	Office And General Supplies And Services	9,765,000	19,110,000	19,060,000
22003	Fuel, Oils, Lubricants	12,935,000	6,490,000	11,842,500
22007	Rental Expenses	2,380,000	14,500,000	9,200,000
22008	Training - Domestic	14,600,000	0	23,350,000
22010	Travel - In - Country	140,486,547	127,900,000	91,100,000
22011	Travel Out Of Country	30,500,000	16,000,000	19,500,000
22012	Communication & Information	60,860,000	7,000,000	5,098,000
22013	Educational Materials, Services And Supplies	2,500,000	7,500,000	7,500,000
22014	Hospitality Supplies And Services	255,709,655	40,000,000	52,549,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	9,500,000	5,000,000
22032	Other operating Expenses	7,025,514	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,000,000	12,300,000	15,300,000
<b>Total of Subvote</b>		<b>933,271,321</b>	<b>539,243,000</b>	<b>527,716,000</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	132,257,159	143,304,000	112,020,000
21113	Personnel Allowances - (Non-Discretionary)	85,082,000	88,500,000	85,500,000
21114	Personnel Allowances - (Discretionary)- Optional	144,600,000	62,250,000	78,200,000
21121	Personal Allowances - In-Kind	0	16,027,500	0
22001	Office And General Supplies And Services	1,294,604	7,500,000	12,200,000
22003	Fuel, Oils, Lubricants	7,529,400	14,702,500	17,390,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	0
22007	Rental Expenses	0	2,900,000	1,600,000
22008	Training - Domestic	3,668,200	41,900,000	58,620,000
22010	Travel - In - Country	48,518,800	69,100,000	62,790,000
22012	Communication & Information	0	600,000	600,000
22013	Educational Materials, Services And Supplies	0	0	900,000
22014	Hospitality Supplies And Services	6,609,468	29,420,000	16,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,460,383	19,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	8,000,000	11,000,000
<b>Total of Subvote</b>		<b>453,020,014</b>	<b>509,204,000</b>	<b>477,920,000</b>
<b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	300,824,523	349,722,000	242,376,000
21113	Personnel Allowances - (Non-Discretionary)	273,016,600	140,230,000	187,250,000
21114	Personnel Allowances - (Discretionary)- Optional	226,582,170	38,200,000	38,200,000
22001	Office And General Supplies And Services	18,533,999	32,790,000	19,710,000
22003	Fuel, Oils, Lubricants	10,040,000	11,012,500	6,210,000
22007	Rental Expenses	13,000,000	0	0
22008	Training - Domestic	42,444,740	29,150,000	61,890,000
22009	Training - Foreign	0	23,000,000	0
22010	Travel - In - Country	244,323,456	72,070,000	52,640,000
22011	Travel Out Of Country	0	800,000	8,000,000

**Vote 050 Ministry of Finance and Planning**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	8,144,000	10,200,000	3,400,000
22014	Hospitality Supplies And Services	3,504,682	13,840,000	15,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	9,100,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	7,000,000
22032	Other operating Expenses	8,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	39,616,002	69,607,500	40,000,000
<b>Total of Subvote</b>		<b>1,198,530,172</b>	<b>799,722,000</b>	<b>692,376,000</b>

**Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

21111	Basic Salaries-Pensionable Posts	175,363,926	202,213,000	118,728,000
21113	Personnel Allowances - (Non-Discretionary)	110,121,500	63,510,000	76,540,000
21114	Personnel Allowances - (Discretionary)- Optional	352,500,000	65,050,000	65,050,000
22001	Office And General Supplies And Services	61,273,842	46,190,000	78,030,000
22003	Fuel, Oils, Lubricants	420,000	4,490,000	8,760,000
22007	Rental Expenses	10,000,000	14,600,000	14,600,000
22008	Training - Domestic	22,141,586	57,100,000	42,300,000
22009	Training - Foreign	49,721,913	79,900,000	72,580,000
22010	Travel - In - Country	130,778,000	150,500,000	150,490,000
22011	Travel Out Of Country	0	400,000	200,000
22012	Communication & Information	0	150,000,000	150,000,000
22014	Hospitality Supplies And Services	29,590,000	10,260,000	10,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	18,706,400	60,000,000	10,000,000
22032	Other operating Expenses	96,194,925	0	0
31122	Machinery and Equipment Other thanTransport Equipment	135,700,549	164,000,000	163,700,000
31221	Materials and Supplies	13,000,000	13,000,000	22,000,000
<b>Total of Subvote</b>		<b>1,205,512,641</b>	<b>1,081,213,000</b>	<b>997,728,000</b>

**Total of Programme**

<b>53,154,553,472</b>	<b>49,871,111,000</b>	<b>51,476,716,000</b>
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**PROGRAMME 30 ACCOUNTING AND CONTROL**

**Subvote 3001 INTERNAL AUDITOR GENERAL**

21111	Basic Salaries-Pensionable Posts	1,025,616,000	1,135,160,000	1,334,268,000
21113	Personnel Allowances - (Non-Discretionary)	402,670,994	226,740,000	417,000,000
21114	Personnel Allowances - (Discretionary)- Optional	873,700,000	0	58,900,000
21121	Personal Allowances - In-Kind	16,000,000	0	32,000,000
22001	Office And General Supplies And Services	16,279,954	81,920,000	148,420,000
22003	Fuel, Oils, Lubricants	62,671,338	90,135,000	144,955,000
22007	Rental Expenses	14,513,100	19,700,000	14,000,000
22008	Training - Domestic	9,560,000	55,700,000	45,200,000
22010	Travel - In - Country	4,272,470,377	1,112,400,000	839,200,000
22011	Travel Out Of Country	0	0	38,000,000
22012	Communication & Information	0	0	8,000,000
22014	Hospitality Supplies And Services	25,278,000	96,700,000	63,225,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,517,359	334,605,000	214,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	3,000,000
22032	Other operating Expenses	15,870,649	0	0

**Vote 050 Ministry of Finance and Planning**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	126,500,000	121,500,000
<b>Total of Subvote</b>		<b>6,757,147,771</b>	<b>3,282,560,000</b>	<b>3,481,668,000</b>
<b>Total of Programme</b>		<b>6,757,147,771</b>	<b>3,282,560,000</b>	<b>3,481,668,000</b>

**PROGRAMME 50 STORES MANAGEMENT**

**Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	1,298,316,999	1,544,393,000	1,206,304,000
21113	Personnel Allowances - (Non-Discretionary)	1,002,133,120	578,700,000	570,570,000
21114	Personnel Allowances - (Discretionary)- Optional	39,800,000	40,000,000	138,000,000
21121	Personal Allowances - In-Kind	0	54,000,000	48,000,000
22001	Office And General Supplies And Services	74,433,090	138,380,000	157,480,000
22002	Utilities Supplies And Services	6,887,039	77,600,000	92,800,000
22003	Fuel, Oils, Lubricants	85,477,490	204,080,000	200,230,000
22007	Rental Expenses	12,112,382	36,500,000	30,600,000
22008	Training - Domestic	53,976,000	108,400,000	111,300,000
22009	Training - Foreign	0	35,000,000	45,000,000
22010	Travel - In - Country	1,166,531,143	710,840,000	737,670,000
22011	Travel Out Of Country	92,368,135	155,000,000	155,000,000
22012	Communication & Information	49,418,000	92,400,000	100,000,000
22014	Hospitality Supplies And Services	44,274,940	44,800,000	45,050,000
22019	Routine maintenance and repair of buildings	0	0	70,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,040,415	306,000,000	300,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	11,500,000	5,500,000
22032	Other operating Expenses	119,872,160	500,000,000	500,000,000
31114	Land improvements	0	75,000,000	0
31121	Transportation Equipment	0	360,000,000	360,000,000
31122	Machinery and Equipment Other thanTransport Equipment	87,000,000	264,000,000	125,000,000
<b>Total of Subvote</b>		<b>4,187,640,912</b>	<b>5,336,593,000</b>	<b>4,998,504,000</b>
<b>Total of Programme</b>		<b>4,187,640,912</b>	<b>5,336,593,000</b>	<b>4,998,504,000</b>

**PROGRAMME 60 TECHNICAL SUPPORT SERVICES**

**Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION**

21111	Basic Salaries-Pensionable Posts	1,131,519,000	1,279,066,000	1,129,524,000
21113	Personnel Allowances - (Non-Discretionary)	617,071,790	497,600,000	521,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	300,000	20,000,000
21121	Personal Allowances - In-Kind	22,279,498	15,000,000	16,000,000
22001	Office And General Supplies And Services	44,586,350	47,800,000	138,180,000
22003	Fuel, Oils, Lubricants	29,641,338	36,520,000	25,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,800,000	0
22007	Rental Expenses	4,800,000	7,800,000	14,000,000
22008	Training - Domestic	47,991,000	204,000,000	98,000,000
22010	Travel - In - Country	187,704,200	697,050,000	564,060,000
22011	Travel Out Of Country	6,157,872	12,000,000	6,000,000
22012	Communication & Information	0	2,170,000,000	2,360,417,000
22014	Hospitality Supplies And Services	36,055,730	54,230,000	62,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,688,437	20,500,000	24,000,000

**Vote 050 Ministry of Finance and Planning**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	85,027,943	585,000,000	1,869,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	0
22032	Other operating Expenses	35,306,082	1,500,500,000	143,000
31122	Machinery and Equipment Other thanTransport Equipment	286,670,000	64,000,000	0
31132	Intellectual Property Products	0	0	225,000,000
<b>Total of Subvote</b>		<b>2,561,499,240</b>	<b>7,223,166,000</b>	<b>7,073,624,000</b>
<b>Total of Programme</b>		<b>2,561,499,240</b>	<b>7,223,166,000</b>	<b>7,073,624,000</b>
<b>Total of Vote</b>		<b>66,660,841,396</b>	<b>65,713,430,000</b>	<b>67,030,512,000</b>

VOTE 051

MINISTRY OF HOME AFFAIRS

## Vote 051 Ministry of Home Affairs

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Home Affairs**

*Twenty billion one hundred forty million thirty-two thousand*

(Shs.20,140,032,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	880,966,369	1,044,687,788	1,135,104,000
21112	Basic Salaries-Non Pensionable Posts	0	14,400,000	4,800,000
21113	Personnel Allowances - (Non-Discretionary)	253,194,956	76,100,000	216,400,100
21114	Personnel Allowances - (Discretionary)- Optional	21,180,000	0	10,000,000
21121	Personal Allowances - In-Kind	97,844,717	130,937,500	172,880,000
22001	Office And General Supplies And Services	91,352,910	113,944,000	99,330,000
22002	Utilities Supplies And Services	174,512,019	128,400,000	80,400,000
22003	Fuel, Oils, Lubricants	4,911,800	180,962,500	166,400,000
22004	Medical Supplies & Services	1,000,000	8,900,000	5,400,000
22006	Clothing,Bedding, Footwear And Services	1,100,000	7,000,000	5,000,000
22007	Rental Expenses	3,955,058	489,500,000	6,531,000
22008	Training - Domestic	3,915,000	20,700,000	23,500,000
22010	Travel - In - Country	162,949,908	208,600,000	206,450,000
22011	Travel Out Of Country	7,862,158	36,000,000	20,400,000
22012	Communication & Information	165,000	4,600,000	7,000,000
22013	Educational Materials, Services And Supplies	0	6,525,000	2,400,000
22014	Hospitality Supplies And Services	32,687,500	18,710,000	42,100,000
22019	Routine maintenance and repair of buildings	107,499,000	800,000	16,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,539,653	54,600,000	86,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,200,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,766,168	16,880,000	12,080,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,600,000	3,200,000
22032	Other operating Expenses	987,000	9,000,000	8,000,000
26311	Extra-budgetary accounts and funds -Cash	10,973,633,807	11,841,796,321	11,116,391,000
31121	Transportation Equipment	0	0	10,010,000
31122	Machinery and Equipment Other thanTransport Equipment	6,927,000	22,422,000	10,500,000
<b>Total of Subvote</b>		<b>12,873,150,023</b>	<b>14,437,065,109</b>	<b>13,467,076,100</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	230,615,006	258,247,054	290,556,000
21113	Personnel Allowances - (Non-Discretionary)	78,564,340	99,949,000	105,106,000
21114	Personnel Allowances - (Discretionary)- Optional	8,904,000	5,000,000	7,500,000
21121	Personal Allowances - In-Kind	11,990,000	16,680,000	20,290,000
22001	Office And General Supplies And Services	10,097,942	11,450,000	16,500,500
22003	Fuel, Oils, Lubricants	3,007,061	4,335,000	10,917,500
22007	Rental Expenses	1,000,000	500,000	1,200,000
22008	Training - Domestic	3,800,000	30,100,000	22,800,000
22009	Training - Foreign	2,739,000	0	0



**Vote 051 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	20,892,000	14,500,000	23,200,000
22014	Hospitality Supplies And Services	7,654,900	3,800,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,792,765	7,000,000	11,500,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,375,000	6,900,000	5,500,000
<b>Total of Subvote</b>		<b>394,432,014</b>	<b>458,961,054</b>	<b>521,270,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	179,727,542	205,466,105	264,084,000
21113	Personnel Allowances - (Non-Discretionary)	68,741,600	62,620,000	55,000,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	48,110,000	60,840,000	60,040,000
22001	Office And General Supplies And Services	26,969,110	73,000,000	63,950,000
22003	Fuel, Oils, Lubricants	18,432,800	11,550,000	25,750,000
22008	Training - Domestic	17,315,000	38,220,000	31,620,000
22010	Travel - In - Country	51,227,144	80,250,000	76,720,000
22011	Travel Out Of Country	15,329,464	14,000,000	30,600,000
22012	Communication & Information	0	3,360,000	360,000
22014	Hospitality Supplies And Services	12,601,600	14,300,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,093,173	14,650,000	28,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,170,000	33,420,000
<b>Total of Subvote</b>		<b>461,547,433</b>	<b>611,426,105</b>	<b>690,044,000</b>
<b>Subvote 1004 PROBATION AND COMMUNITY SERVICES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	1,403,507,652	1,493,743,341	1,443,416,000
21113	Personnel Allowances - (Non-Discretionary)	261,626,153	223,120,000	346,000,000
21121	Personal Allowances - In-Kind	144,565,411	58,840,000	39,240,000
22001	Office And General Supplies And Services	-36,107,568	57,000,000	118,500,000
22002	Utilities Supplies And Services	0	561,000	2,000,000
22003	Fuel, Oils, Lubricants	51,415,200	35,000,000	39,332,500
22007	Rental Expenses	7,150,000	11,500,000	20,600,000
22008	Training - Domestic	2,731,800	48,000,000	55,500,000
22010	Travel - In - Country	226,770,427	317,130,000	221,012,500
22011	Travel Out Of Country	4,500,000	0	0
22012	Communication & Information	9,877,000	15,000,000	15,600,000
22013	Educational Materials, Services And Supplies	2,290,000	4,000,000	7,200,000
22014	Hospitality Supplies And Services	46,100,200	30,000,000	49,100,000
22016	Printing, advertizing and Information Supplies and Services	0	0	13,000,000
22019	Routine maintenance and repair of buildings	396,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	24,435,000	30,000,000
22032	Other operating Expenses	1,000,000	8,000,000	8,000,000
31121	Transportation Equipment	531,000	300,000,000	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	51,902,611	113,000,000	160,501,000
<b>Total of Subvote</b>		<b>2,188,255,886</b>	<b>2,739,329,341</b>	<b>2,689,002,000</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				

**Vote 051 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	41,448,000	45,711,611	57,270,000
21113	Personnel Allowances - (Non-Discretionary)	26,342,800	28,850,000	19,080,000
21121	Personal Allowances - In-Kind	3,000,000	10,380,000	11,160,000
22001	Office And General Supplies And Services	1,755,000	20,896,320	24,299,980
22003	Fuel, Oils, Lubricants	3,568,800	3,670,000	5,185,020
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	36,920,000	37,500,000	40,554,000
22012	Communication & Information	8,999,835	10,000,000	11,240,000
22014	Hospitality Supplies And Services	2,032,800	500,000	700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,338,385	3,122,680	8,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000
22032	Other operating Expenses	2,000,000	1,500,000	4,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	47,000,000
<b>Total of Subvote</b>		<b>128,405,620</b>	<b>168,130,611</b>	<b>229,689,000</b>

**Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT**

21111	Basic Salaries-Pensionable Posts	75,113,000	157,499,914	106,068,000
21113	Personnel Allowances - (Non-Discretionary)	28,155,200	27,900,000	46,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	3,000,000
22001	Office And General Supplies And Services	7,945,709	36,520,000	28,000,000
22003	Fuel, Oils, Lubricants	4,999,200	5,000,000	5,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	4,570,000	29,075,000	30,275,000
22010	Travel - In - Country	21,050,900	20,925,000	23,325,000
22012	Communication & Information	12,172,917	19,080,000	21,240,000
22014	Hospitality Supplies And Services	4,776,000	12,600,000	12,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,266,852	13,360,000	13,200,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	78,925,659	113,509,000	92,679,000
31221	Materials and Supplies	0	0	750,000
<b>Total of Subvote</b>		<b>251,975,437</b>	<b>438,468,914</b>	<b>387,037,000</b>

**Subvote 1007 INTERNAL AUDIT UNIT**

21111	Basic Salaries-Pensionable Posts	62,605,000	69,357,447	50,856,000
21113	Personnel Allowances - (Non-Discretionary)	47,961,533	57,435,000	54,600,000
21121	Personal Allowances - In-Kind	26,190,000	15,480,000	13,080,000
22001	Office And General Supplies And Services	603,095	3,240,100	12,300,000
22003	Fuel, Oils, Lubricants	7,600,200	9,616,500	11,033,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	1,561,000	7,001,800	4,800,000
22010	Travel - In - Country	21,590,825	24,344,600	46,600,500
22014	Hospitality Supplies And Services	7,675,300	4,500,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	6,500,000	12,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,098,040	4,000,000	8,104,400
<b>Total of Subvote</b>		<b>180,384,993</b>	<b>202,875,447</b>	<b>219,373,900</b>

**Subvote 1008 PROCUREMENT MANAGEMENT UNIT**

21111	Basic Salaries-Pensionable Posts	118,761,000	134,279,918	133,728,000
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**Vote 051 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	81,433,600	54,900,000	98,830,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	500,000
21121	Personal Allowances - In-Kind	6,890,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	13,483,606	20,400,000	12,455,000
22003	Fuel, Oils, Lubricants	805,000	7,800,000	5,585,000
22007	Rental Expenses	1,180,000	11,764,000	4,000,000
22008	Training - Domestic	0	15,250,000	6,270,000
22010	Travel - In - Country	9,442,980	28,680,000	42,270,000
22014	Hospitality Supplies And Services	6,508,680	12,400,000	19,284,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,850,616	24,000,000	24,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	500,000	1,000,000
<b>Total of Subvote</b>		<b>259,855,482</b>	<b>323,553,918</b>	<b>363,002,000</b>

**Subvote 1009 COMPLAINTS DIVISION**

21111	Basic Salaries-Pensionable Posts	24,345,153	78,531,101	29,484,000
21113	Personnel Allowances - (Non-Discretionary)	25,348,800	21,690,000	33,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	1,200,000
21121	Personal Allowances - In-Kind	8,780,000	19,660,000	5,000
22001	Office And General Supplies And Services	4,230,499	13,967,500	11,174,992
22002	Utilities Supplies And Services	0	3,000,000	0
22003	Fuel, Oils, Lubricants	6,000,000	2,500,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	0	9,300,000	360,000
22008	Training - Domestic	2,696,300	4,250,000	13,325,000
22010	Travel - In - Country	31,465,400	15,480,000	58,990,000
22011	Travel Out Of Country	0	0	3,000,000
22012	Communication & Information	0	1,300,000	2,160,000
22013	Educational Materials, Services And Supplies	0	0	500,007
22014	Hospitality Supplies And Services	5,668,400	2,600,000	5,215,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,950,000	8,427,500	4,715,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,400,000
22031	Expenses on Professional fees and charges	0	3,000,000	1,000,000
22032	Other operating Expenses	0	500,000	1,500,000
31121	Transportation Equipment	0	0	50,001
31122	Machinery and Equipment Other thanTransport Equipment	0	14,800,000	2,900,000
<b>Total of Subvote</b>		<b>111,484,552</b>	<b>200,506,101</b>	<b>176,459,000</b>

**Subvote 1010 LEGAL SERVICES DIVISION**

21111	Basic Salaries-Pensionable Posts	207,042,000	273,287,738	239,166,000
21113	Personnel Allowances - (Non-Discretionary)	15,188,400	26,734,200	30,533,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	13,750,000	21,080,000	21,080,000
22001	Office And General Supplies And Services	5,335,750	4,910,000	5,860,000
22003	Fuel, Oils, Lubricants	5,670,900	3,780,000	5,277,500
22005	Military Supplies And Services	93,602,200	0	0
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22008	Training - Domestic	455,000	5,900,000	14,300,000
22010	Travel - In - Country	19,819,000	9,250,000	14,500,000
22014	Hospitality Supplies And Services	7,752,600	5,899,600	9,299,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,799,754	5,500,000	10,200,000
22031	Expenses on Professional fees and charges	0	0	6,000,000

**Vote 051 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22032	Other operating Expenses	0	1,051,200	1,054,000
26311	Extra-budgetary accounts and funds -Cash	0	100,913,000	120,913,000
31121	Transportation Equipment	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	8,048,000	9,600,000	10,000,000
<b>Total of Subvote</b>		<b>380,463,604</b>	<b>468,905,738</b>	<b>489,784,000</b>
<b>Total of Programme</b>		<b>17,229,955,044</b>	<b>20,049,222,338</b>	<b>19,232,737,000</b>

**PROGRAMME 20 REGISTRAR OF SOCIETIES**

**Subvote 2001 REGISTRAR OF SOCIETIES**

21113	Personnel Allowances - (Non-Discretionary)	0	10,950,000	47,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	650,000
21121	Personal Allowances - In-Kind	0	13,080,000	15,978,900
22001	Office And General Supplies And Services	0	13,450,000	11,767,700
22003	Fuel, Oils, Lubricants	0	4,915,000	9,160,000
22006	Clothing,Bedding, Footwear And Services	0	0	100,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	6,500,000	2,321,400
22010	Travel - In - Country	0	41,353,100	30,200,000
22012	Communication & Information	0	15,300,000	6,000,000
22014	Hospitality Supplies And Services	0	4,300,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,600,000
22032	Other operating Expenses	0	699,900	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	11,550,000
<b>Total of Subvote</b>		<b>0</b>	<b>118,048,000</b>	<b>148,048,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>118,048,000</b>	<b>148,048,000</b>

**PROGRAMME 40 REFUGEES SETTLEMENT**

**Subvote 4001 REFUGEES UNIT**

21111	Basic Salaries-Pensionable Posts	476,475,601	529,126,662	498,871,000
21113	Personnel Allowances - (Non-Discretionary)	33,428,910	43,835,680	106,823,680
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	76,184,713	84,850,000	84,850,000
22001	Office And General Supplies And Services	0	10,800,000	6,121,620
22003	Fuel, Oils, Lubricants	25,000,000	7,900,000	5,535,000
22004	Medical Supplies & Services	0	0	300,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	0	3,000,000	3,956,000
22008	Training - Domestic	6,135,000	11,900,000	10,700,000
22010	Travel - In - Country	1,370,000	16,300,000	15,727,700
22011	Travel Out Of Country	0	4,376,320	4,012,000
22012	Communication & Information	0	1,300,000	1,000,000
22014	Hospitality Supplies And Services	14,027,110	13,600,000	10,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	600,000

**Vote 051 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,250,000
22031	Expenses on Professional fees and charges	0	2,200,000	0
22032	Other operating Expenses	6,310,000	2,114,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	5,200,000
<b>Total of Subvote</b>		<b>638,931,333</b>	<b>739,502,662</b>	<b>759,247,000</b>
<b>Total of Programme</b>		<b>638,931,333</b>	<b>739,502,662</b>	<b>759,247,000</b>
<b>Total of Vote</b>		<b>17,868,886,377</b>	<b>20,906,773,000</b>	<b>20,140,032,000</b>

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,2021 , the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Health**

*Five hundred thirty-nine billion one hundred twenty-eight million eight hundred seventy-four thousand*

**(Shs.539,128,874,000)**

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	3,256,526,428	2,630,589,504	2,473,582,695
21113	Personnel Allowances - (Non-Discretionary)	6,284,765,884	603,011,348	614,300,000
21121	Personal Allowances - In-Kind	107,520,000	173,520,000	143,320,000
22001	Office And General Supplies And Services	561,865,118	718,149,932	471,109,936
22002	Utilities Supplies And Services	199,342,081	276,000,000	138,000,000
22003	Fuel, Oils, Lubricants	628,743,852	732,560,000	642,700,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	24,999,980	0
22007	Rental Expenses	203,979,824	213,200,000	417,000,000
22008	Training - Domestic	0	74,250,000	0
22010	Travel - In - Country	184,986,186	968,660,000	826,119,980
22011	Travel Out Of Country	37,388,000	80,000,000	118,000,000
22012	Communication & Information	12,000,000	27,600,000	63,000,000
22014	Hospitality Supplies And Services	25,100,000	181,636,672	217,525,946
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,377,494	169,080,000	210,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	693,768,312	60,000,000	120,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	150,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	10,000,000	12,930,001
22032	Other operating Expenses	18,407,863,569	35,000,000	37,990,005
27110	Social Security Benefits in Cash	66,000,000	66,000,000	78,000,000
31121	Transportation Equipment	0	1,000,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	253,600,000	10,000,000
<b>Total of Subvote</b>		<b>30,696,226,748</b>	<b>8,450,857,436</b>	<b>6,598,578,563</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	1,660,466,000	1,282,527,713	1,344,011,640
21113	Personnel Allowances - (Non-Discretionary)	76,968,755	99,903,883	113,080,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	36,941,952	24,000,000	19,188,018
22003	Fuel, Oils, Lubricants	455,000	12,500,000	0
22007	Rental Expenses	13,600,000	27,200,000	0
22010	Travel - In - Country	80,670,000	40,080,000	40,620,000
<b>Total of Subvote</b>		<b>1,869,101,707</b>	<b>1,486,211,596</b>	<b>1,529,979,658</b>

**Subvote 1003 POLICY AND PLANNING UNIT**

21111	Basic Salaries-Pensionable Posts	540,074,000	603,555,713	1,058,613,000
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**Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	204,896,391	141,000,000	134,000,000
21121	Personal Allowances - In-Kind	30,883,778	39,240,000	54,240,000
22001	Office And General Supplies And Services	69,028,334	72,803,822	59,000,000
22003	Fuel, Oils, Lubricants	30,665,002	20,700,000	21,250,000
22007	Rental Expenses	0	0	11,200,000
22010	Travel - In - Country	255,206,225	255,200,000	169,000,000
22014	Hospitality Supplies And Services	92,000,000	94,000,000	60,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,696,400	30,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	0	0
22032	Other operating Expenses	5,000,000	5,000,002	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	76,892,868
<b>Total of Subvote</b>		<b>1,251,450,130</b>	<b>1,261,499,537</b>	<b>1,658,635,868</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	144,621,336	300,231,000
21113	Personnel Allowances - (Non-Discretionary)	77,465,981	78,150,000	52,193,975
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,921,000	3,900,000	33,867,500
22003	Fuel, Oils, Lubricants	3,400,000	14,900,000	8,400,000
22008	Training - Domestic	15,000,000	10,000,000	14,900,000
22010	Travel - In - Country	52,490,000	94,250,000	56,500,000
22012	Communication & Information	5,000,000	5,000,000	5,660,000
22013	Educational Materials, Services And Supplies	1,200,000	1,200,000	600,000
22014	Hospitality Supplies And Services	4,479,502	8,200,000	7,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,950,000	9,750,000	8,376,972
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,102,070	0	0
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,749,400	7,500,000	2,500,000
<b>Total of Subvote</b>		<b>188,837,953</b>	<b>391,551,336</b>	<b>503,509,447</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	155,247,562	133,920,000
21113	Personnel Allowances - (Non-Discretionary)	9,580,890	21,000,000	22,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	21,959,488	22,000,000	13,600,001
22007	Rental Expenses	1,600,000	1,600,000	800,000
22010	Travel - In - Country	35,068,154	49,776,000	46,563,888
22012	Communication & Information	97,346,841	114,800,000	70,000,000
22014	Hospitality Supplies And Services	2,600,000	2,000,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	644,560	8,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,206,000	12,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	23,500,000
<b>Total of Subvote</b>		<b>183,005,933</b>	<b>386,423,562</b>	<b>325,063,889</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	58,680,000	88,082,000
21113	Personnel Allowances - (Non-Discretionary)	84,899,999	47,980,000	70,760,000



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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	2,399,999	2,000,000	22,760,000
22001	Office And General Supplies And Services	4,728,730	17,400,000	20,283,000
22002	Utilities Supplies And Services	4,620,000	1,320,000	0
22003	Fuel, Oils, Lubricants	8,448,900	6,552,000	1,025,000
22007	Rental Expenses	7,500,000	24,000,000	2,000,000
22008	Training - Domestic	7,500,000	18,500,000	13,440,000
22010	Travel - In - Country	43,592,000	73,800,000	32,680,000
22011	Travel Out Of Country	6,000,000	10,000,000	0
22012	Communication & Information	2,000,000	20,000,000	13,600,000
22014	Hospitality Supplies And Services	1,150,000	4,100,000	1,513,660
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,500,000	2,400,000	0
22031	Expenses on Professional fees and charges	20,000,000	16,000,000	23,000,000
<b>Total of Subvote</b>		<b>208,339,628</b>	<b>302,732,000</b>	<b>289,143,660</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	13,044,151	94,917,000
21113	Personnel Allowances - (Non-Discretionary)	16,305,000	34,400,000	22,600,000
21121	Personal Allowances - In-Kind	2,000,000	5,000,000	15,080,000
22001	Office And General Supplies And Services	7,461,856	23,000,000	8,242,029
22003	Fuel, Oils, Lubricants	0	0	8,000,000
22007	Rental Expenses	0	18,000,000	5,000,000
22008	Training - Domestic	9,610,608	12,215,912	13,300,000
22010	Travel - In - Country	65,750,000	49,000,000	32,000,000
22011	Travel Out Of Country	0	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,600,000
22031	Expenses on Professional fees and charges	5,980,000	8,000,000	3,500,000
<b>Total of Subvote</b>		<b>107,107,464</b>	<b>162,660,063</b>	<b>223,239,029</b>
<b>Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	135,321,336	720,978,000
21113	Personnel Allowances - (Non-Discretionary)	30,729,734	51,200,000	42,400,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	39,131,532	28,000,000	33,400,000
22010	Travel - In - Country	29,992,663	9,000,000	0
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	6,575,148	6,575,144	5,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	50,000,000	28,913,415
<b>Total of Subvote</b>		<b>106,429,077</b>	<b>280,096,480</b>	<b>845,571,415</b>
<b>Total of Programme</b>		<b>34,610,498,641</b>	<b>12,722,032,010</b>	<b>11,973,721,529</b>

**PROGRAMME 20 CURATIVE SERVICES DELIVERY**

**Subvote 2001 CURATIVE SERVICES**

21111	Basic Salaries-Pensionable Posts	194,404,431,281	24,610,717,936	23,541,743,891
21113	Personnel Allowances - (Non-Discretionary)	3,797,618,775	6,377,443,456	6,291,253,496
21121	Personal Allowances - In-Kind	70,956,795	126,480,000	78,480,000
22001	Office And General Supplies And Services	55,337,680	96,894,996	117,916,247
22002	Utilities Supplies And Services	3,260,000	21,540,000	211,860,000
22003	Fuel, Oils, Lubricants	12,144,750	12,850,000	75,850,000
22004	Medical Supplies & Services	0	760,540,000	1,210,540,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22006	Clothing, Bedding, Footwear And Services	0	14,400,000	0
22007	Rental Expenses	157,200,000	157,200,000	45,200,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	141,935,391	151,273,350	358,130,000
22011	Travel Out Of Country	793,899,660	925,284,000	971,377,600
22012	Communication & Information	4,720,000	16,920,000	115,000,000
22014	Hospitality Supplies And Services	46,946,012	35,500,001	166,220,000
22016	Printing, advertizing and Information Supplies and Services	0	0	60,000,000
22019	Routine maintenance and repair of buildings	5,000,000	0	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,642,558	97,560,000	156,160,019
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	400,000,000	280,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	30,000,000
22032	Other operating Expenses	110,000,000	110,000,000	608,000,000
25300	To other sectors	796,832,076	84,583,986,206	83,604,624,534
26311	Extra-budgetary accounts and funds -Cash	7,448,103,112	83,386,544,268	116,929,468,381
27210	Social Assistance Benefits In-cash	4,000,000,000	4,000,000,000	4,000,000,000
28211	Current transfers not elsewhere classified	70,781,796	70,781,796	0
31121	Transportation Equipment	0	3,972,752,410	824,730,425
31122	Machinery and Equipment Other thanTransport Equipment	11,168,707,662	10,063,000,000	10,180,250,000
31221	Materials and Supplies	0	0	55,400,000
<b>Total of Subvote</b>		<b>223,145,517,547</b>	<b>219,991,668,419</b>	<b>249,933,804,593</b>
<b>Subvote 2003 CHIEF MEDICAL OFFICER</b>				
21111	Basic Salaries-Pensionable Posts	14,928,369,000	1,208,577,336	1,099,959,000
21113	Personnel Allowances - (Non-Discretionary)	28,399,269,382	25,735,099,196	30,112,560,000
21121	Personal Allowances - In-Kind	18,000,000	0	31,080,000
22001	Office And General Supplies And Services	12,100,000	16,000,000	10,500,000
22003	Fuel, Oils, Lubricants	3,333,440	6,750,000	6,750,000
22007	Rental Expenses	12,918,880	23,587,084	18,726,084
22008	Training - Domestic	500,000	6,000,000	13,000,000
22010	Travel - In - Country	86,465,775	85,200,000	56,400,000
22011	Travel Out Of Country	58,320,000	36,320,000	46,270,500
22014	Hospitality Supplies And Services	7,690,360	33,000,000	11,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,755,900	34,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,600,000	15,000,000	8,000,000
22031	Expenses on Professional fees and charges	114,982,200	0	0
22032	Other operating Expenses	1,000,000	1,500,000	1,500,000
26311	Extra-budgetary accounts and funds -Cash	0	10,285,695,500	15,713,989,855
31122	Machinery and Equipment Other thanTransport Equipment	0	16,200,000	12,792,930
<b>Total of Subvote</b>		<b>43,662,304,937</b>	<b>37,502,929,116</b>	<b>47,164,778,369</b>
<b>Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	195,333,336	196,365,000
21113	Personnel Allowances - (Non-Discretionary)	68,474,216	103,000,000	82,700,000
21121	Personal Allowances - In-Kind	84,320,000	58,160,000	39,240,000
22001	Office And General Supplies And Services	9,114,285	18,000,000	10,000,000
22003	Fuel, Oils, Lubricants	750,000	0	6,972,500
22007	Rental Expenses	1,000,000	0	0
22010	Travel - In - Country	98,800,000	66,000,000	52,000,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22011	Travel Out Of Country	36,866,919	16,000,000	20,000,000
22012	Communication & Information	720,000	720,000	720,000
22014	Hospitality Supplies And Services	18,074,008	12,000,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,030,400	28,490,000	18,490,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	16,000,000	6,000,000
22032	Other operating Expenses	4,500,000	3,000,000	3,098,153
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	36,193,600	16,993,600
<b>Total of Subvote</b>		<b>351,649,828</b>	<b>552,896,936</b>	<b>471,779,253</b>

**Subvote 2005 PHARMACEUTICAL SERVICES UNIT**

21111	Basic Salaries-Pensionable Posts	0	199,521,336	375,945,000
21113	Personnel Allowances - (Non-Discretionary)	39,905,000	37,700,000	25,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	12,449,484	24,000,000	14,000,000
22002	Utilities Supplies And Services	5,880,000	5,880,000	0
22007	Rental Expenses	0	1,500,000	4,000,000
22010	Travel - In - Country	21,439,246	22,000,000	42,800,000
22011	Travel Out Of Country	0	10,000,000	11,000,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	3,957,250	17,500,000	17,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	10,000,000	8,000,000
22032	Other operating Expenses	4,000,000	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	15,195,040	52,950,000	17,004,944
<b>Total of Subvote</b>		<b>110,826,020</b>	<b>385,051,336</b>	<b>531,929,944</b>

**Total of Programme**

**267,270,298,332      258,432,545,807      298,102,292,159**

**PROGRAMME 30 PREVENTIVE SERVICES DELIVERY**

**Subvote 3001 PREVENTIVE SERVICES**

21111	Basic Salaries-Pensionable Posts	27,676,451,312	5,531,705,076	6,104,215,000
21113	Personnel Allowances - (Non-Discretionary)	315,163,969	553,800,000	607,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	9,000,000
21121	Personal Allowances - In-Kind	84,819,999	142,480,000	78,480,000
22001	Office And General Supplies And Services	28,665,611	52,350,000	447,175,000
22002	Utilities Supplies And Services	39,480,000	24,000,000	98,624,000
22003	Fuel, Oils, Lubricants	17,416,750	176,875,000	281,500,000
22004	Medical Supplies & Services	0	0	800,000,000
22007	Rental Expenses	5,600,000	900,000	108,900,000
22008	Training - Domestic	2,400,000	10,000,000	10,000,000
22010	Travel - In - Country	215,416,514	230,320,000	525,031,790
22011	Travel Out Of Country	254,660,355	325,160,000	413,200,000
22012	Communication & Information	0	13,450,000	311,300,000
22014	Hospitality Supplies And Services	43,050,000	43,925,000	184,375,000
22016	Printing, advertizing and Information Supplies and Services	0	0	320,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	136,549,200	304,500,000	257,350,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	100,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	150,000,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22032	Other operating Expenses	18,000,000	29,000,000	35,000,000
26311	Extra-budgetary accounts and funds -Cash	0	10,895,837,952	11,132,193,907
26313	Extra-budgetary accounts and funds -in kind	787,295,889	868,201,921	868,202,000
31122	Machinery and Equipment Other thanTransport Equipment	7,100,000	55,393,475	535,597,700
<b>Total of Subvote</b>		<b>29,632,069,600</b>	<b>19,266,898,424</b>	<b>23,377,584,397</b>
<b>Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	229,053,336	253,174,000
21113	Personnel Allowances - (Non-Discretionary)	52,773,190	66,720,000	74,600,000
21121	Personal Allowances - In-Kind	58,233,054	56,280,000	13,080,000
22001	Office And General Supplies And Services	5,900,000	16,200,044	31,000,000
22002	Utilities Supplies And Services	0	9,360,000	0
22003	Fuel, Oils, Lubricants	2,557,984	11,130,002	34,900,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	66,748,074	49,700,000	25,440,000
22011	Travel Out Of Country	7,237,414	40,708,000	0
22014	Hospitality Supplies And Services	20,000,000	16,000,000	11,277,984
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,651,267	21,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	6,000,000
<b>Total of Subvote</b>		<b>217,600,982</b>	<b>516,151,382</b>	<b>481,871,984</b>
<b>Subvote 3003</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	95,400,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	0	12,000,000
22002	Utilities Supplies And Services	0	0	5,520,000
22003	Fuel, Oils, Lubricants	0	0	28,750,000
22010	Travel - In - Country	0	0	31,440,000
22011	Travel Out Of Country	0	0	60,480,000
22014	Hospitality Supplies And Services	0	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	28,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>290,670,000</b>
<b>Total of Programme</b>		<b>29,849,670,582</b>	<b>19,783,049,806</b>	<b>24,150,126,381</b>
<b>PROGRAMME 40 FOOD AND DRUG CONTROL</b>				
<b>Subvote 4002 SOCIAL WELFARE</b>				
21111	Basic Salaries-Pensionable Posts	942,515,864	399,555,336	150,090,000
<b>Total of Subvote</b>		<b>942,515,864</b>	<b>399,555,336</b>	<b>150,090,000</b>
<b>Total of Programme</b>		<b>942,515,864</b>	<b>399,555,336</b>	<b>150,090,000</b>
<b>PROGRAMME 50 HEALTH TRAINING</b>				
<b>Subvote 5001 HUMAN RESOURCE DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	8,963,686,000	9,802,033,506	10,819,361,528

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	247,069,336	324,600,000	672,600,000
21121	Personal Allowances - In-Kind	28,600,000	8,280,000	86,880,000
22001	Office And General Supplies And Services	46,564,960	15,000,000	510,000,000
22002	Utilities Supplies And Services	35,103,397	87,860,000	957,200,072
22003	Fuel, Oils, Lubricants	0	0	110,312,500
22004	Medical Supplies & Services	0	0	100,000,000
22006	Clothing, Bedding, Footwear And Services	0	0	22,800,000
22007	Rental Expenses	0	0	705,000,000
22008	Training - Domestic	753,613,672	1,124,617,090	250,000,000
22009	Training - Foreign	345,328,345	720,000,000	0
22010	Travel - In - Country	91,794,985	173,000,000	364,000,000
22012	Communication & Information	0	0	220,000,000
22013	Educational Materials, Services And Supplies	0	146,080,200	7,997,500,000
22014	Hospitality Supplies And Services	10,000,000	20,000,000	5,180,848,000
22019	Routine maintenance and repair of buildings	0	0	300,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,416,183	65,224,760	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	184,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	130,000,000
22031	Expenses on Professional fees and charges	10,500,000	0	80,000,000
22032	Other operating Expenses	6,000,000	15,000,000	46,105,760
31122	Machinery and Equipment Other than Transport Equipment	24,000,000	88,900,000	309,000,000
<b>Total of Subvote</b>		<b>10,569,676,879</b>	<b>12,590,595,556</b>	<b>29,075,607,860</b>
<b>Total of Programme</b>		<b>10,569,676,879</b>	<b>12,590,595,556</b>	<b>29,075,607,860</b>

**PROGRAMME 60 REGIONAL REFERRAL HOSPITALS**

**Subvote 6001 AMANA REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM**

21111	Basic Salaries-Pensionable Posts	0	4,995,464,932	5,826,100,454
21113	Personnel Allowances - (Non-Discretionary)	245,720,466	198,720,000	218,494,228
22001	Office And General Supplies And Services	117,879,098	270,600,000	170,000,000
22002	Utilities Supplies And Services	196,000,000	240,000,000	328,521,780
22003	Fuel, Oils, Lubricants	19,496,000	18,696,000	2,500,000
22010	Travel - In - Country	17,173,732	20,400,000	37,200,000
22012	Communication & Information	11,720,751	17,700,000	12,000,000
22014	Hospitality Supplies And Services	5,000,000	2,000,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,000,000	17,100,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	23,741,123	12,000,000	0
22032	Other operating Expenses	11,500,000	9,000,000	4,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,306,959,992
27110	Social Security Benefits in Cash	6,000,000	5,000,000	6,000,000
28130	Property expense for investment income disbursements	0	0	6,000,000
<b>Total of Subvote</b>		<b>686,231,169</b>	<b>5,806,680,932</b>	<b>8,944,276,454</b>

**Subvote 6002 BOMBO REGIONAL REFERRAL HOSPITAL - TANGA**

21111	Basic Salaries-Pensionable Posts	0	4,438,223,596	4,764,613,454
21113	Personnel Allowances - (Non-Discretionary)	347,590,819	340,000,000	340,000,000
22001	Office And General Supplies And Services	6,981,398	7,000,000	7,000,000
22002	Utilities Supplies And Services	58,200,000	121,200,000	121,200,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	26,124,613	37,782,728	37,782,728
22004	Medical Supplies & Services	14,331,183	18,900,000	18,900,000
22006	Clothing, Bedding, Footwear And Services	11,411,301	18,600,000	18,600,000
22008	Training - Domestic	14,000,000	10,000,000	10,000,010
22010	Travel - In - Country	79,972,663	69,200,000	69,200,000
22012	Communication & Information	3,200,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	10,400,000	7,200,000	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	8,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	8,000,000	8,000,000
22032	Other operating Expenses	1,311,219	2,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	3,321,888,744
27110	Social Security Benefits in Cash	7,199,780	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>596,722,977</b>	<b>5,098,106,324</b>	<b>8,746,384,936</b>

**Subvote 6003 DODOMA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	6,048,287,596	5,950,327,454
21113	Personnel Allowances - (Non-Discretionary)	354,083,715	342,800,000	454,999,988
22001	Office And General Supplies And Services	16,000,000	0	76,800,000
22002	Utilities Supplies And Services	208,467,249	168,000,000	167,969,208
22003	Fuel, Oils, Lubricants	7,812,519	0	0
22004	Medical Supplies & Services	47,964,580	48,000,000	30,000,000
22008	Training - Domestic	18,000,000	4,000,000	15,000,000
22010	Travel - In - Country	23,907,479	27,600,000	28,600,000
22012	Communication & Information	2,993,459	109,000,000	3,000,000
22014	Hospitality Supplies And Services	6,500,000	6,500,000	6,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	4,800,018
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,969,206	0
22032	Other operating Expenses	47,200,000	47,200,000	11,200,000
26311	Extra-budgetary accounts and funds -Cash	0	0	4,216,609,992
31221	Materials and Supplies	0	36,000,000	0
<b>Total of Subvote</b>		<b>732,929,002</b>	<b>6,847,156,802</b>	<b>10,965,806,660</b>

**Subvote 6004 GEITA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	1,061,963,596	2,247,541,454
21113	Personnel Allowances - (Non-Discretionary)	332,498,701	357,494,150	352,300,000
21114	Personnel Allowances - (Discretionary)- Optional	11,760,000	21,600,000	0
22001	Office And General Supplies And Services	91,180,018	96,000,000	85,200,000
22002	Utilities Supplies And Services	42,000,000	23,400,000	43,200,000
22003	Fuel, Oils, Lubricants	500,000	500,000	1,500,000
22008	Training - Domestic	1,227,825	4,000,000	0
22010	Travel - In - Country	24,046,575	21,280,000	35,800,000
22014	Hospitality Supplies And Services	2,040,753	2,300,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,607,534	4,000,000	4,000,000
22032	Other operating Expenses	727,825	2,000,000	2,574,150
26311	Extra-budgetary accounts and funds -Cash	0	0	2,304,000,000
27110	Social Security Benefits in Cash	6,554,661	7,200,000	10,800,000
<b>Total of Subvote</b>		<b>525,143,892</b>	<b>1,601,737,746</b>	<b>5,091,315,604</b>

**Subvote 6005 IRINGA REGIONAL REFERRAL HOSPITAL**

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	0	4,915,835,596	5,459,116,454
21112	Basic Salaries-Non Pensionable Posts	0	0	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	203,860,000	275,400,000	280,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,250,000	5,000,000	2,000,000
21121	Personal Allowances - In-Kind	3,000,000	0	0
22001	Office And General Supplies And Services	57,100,000	20,000,000	17,100,000
22002	Utilities Supplies And Services	35,157,712	46,080,000	30,000,000
22003	Fuel, Oils, Lubricants	1,708,879	0	3,245,000
22004	Medical Supplies & Services	20,200,000	25,000,000	0
22007	Rental Expenses	2,500,000	27,900,000	0
22008	Training - Domestic	5,500,000	0	0
22009	Training - Foreign	462,029	0	0
22010	Travel - In - Country	4,563,177	30,000,000	15,560,000
22012	Communication & Information	851,888	6,500,000	2,500,000
22013	Educational Materials, Services And Supplies	34,174	0	0
22014	Hospitality Supplies And Services	2,722,632	0	41,139,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,179,709	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,111,009	10,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,091,009	12,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	17,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,415,845	0	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	1,980,655	8,164,000	2,500,000
22032	Other operating Expenses	1,179,709	9,000,000	12,000,004
26311	Extra-budgetary accounts and funds -Cash	0	0	2,423,904,996
27110	Social Security Benefits in Cash	3,091,592	3,000,000	12,600,000
31122	Machinery and Equipment Other thanTransport Equipment	20,339,096	0	28,000,000
<b>Total of Subvote</b>		<b>378,299,115</b>	<b>5,394,379,596</b>	<b>8,361,565,454</b>
<b>Subvote 6006 KAGERA REGIONAL REFERRAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	0	3,208,763,596	3,623,252,220
21113	Personnel Allowances - (Non-Discretionary)	190,783,643	348,460,000	358,840,005
21121	Personal Allowances - In-Kind	0	640,000	0
22001	Office And General Supplies And Services	106,993,986	24,400,000	21,600,000
22002	Utilities Supplies And Services	203,751,840	246,000,000	192,000,000
22003	Fuel, Oils, Lubricants	34,649,744	27,648,000	35,565,600
22007	Rental Expenses	5,729,851	0	0
22010	Travel - In - Country	0	0	2,560,000
22012	Communication & Information	4,158,245	4,440,000	4,440,000
22014	Hospitality Supplies And Services	130,967	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	44,000,000
22032	Other operating Expenses	37,690,654	34,796,277	35,778,672
26311	Extra-budgetary accounts and funds -Cash	0	0	1,292,085,120
27110	Social Security Benefits in Cash	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,377,968	8,400,000	0
<b>Total of Subvote</b>		<b>594,266,898</b>	<b>3,915,547,873</b>	<b>5,622,121,617</b>
<b>Subvote 6007 KATAVI REGIONAL REFERRAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	0	1,890,959,596	2,195,917,454
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	0

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	236,232,698	259,529,996	207,474,000
22001	Office And General Supplies And Services	3,000,000	52,990,000	50,290,000
22002	Utilities Supplies And Services	48,960,000	60,600,000	49,200,000
22003	Fuel, Oils, Lubricants	29,678,424	25,987,500	29,525,000
22004	Medical Supplies & Services	10,184,691	0	5,000,000
22007	Rental Expenses	2,759,417	0	0
22008	Training - Domestic	0	10,300,000	10,950,028
22010	Travel - In - Country	21,205,753	25,295,000	13,700,000
22012	Communication & Information	2,475,806	2,160,000	4,020,000
22014	Hospitality Supplies And Services	3,600,000	7,470,000	15,594,000
22019	Routine maintenance and repair of buildings	0	12,800,000	19,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,017,735	5,455,000	44,000,000
22022	Maintenance of Specialized equipment	0	0	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	7,812,000
22030	Other Supplies and Services (not elsewhere classified)	2,010,032	1,499,532	1,000,000
22031	Expenses on Professional fees and charges	0	200,000	500,000
22032	Other operating Expenses	1,400,000	1,118,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	909,600,000
27110	Social Security Benefits in Cash	3,564,520	4,800,000	3,600,000
31112	Buildings other than dwellings	0	0	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,700,000	3,500,000
<b>Total of Subvote</b>		<b>384,089,076</b>	<b>2,368,264,624</b>	<b>3,582,822,482</b>

**Subvote 6008 LIGULA REGIONAL REFERRAL HOSPITAL - MTWARA**

21111	Basic Salaries-Pensionable Posts	0	2,821,619,596	3,002,833,454
21113	Personnel Allowances - (Non-Discretionary)	293,370,732	188,000,000	246,819,996
22001	Office And General Supplies And Services	58,000,000	103,200,000	36,000,000
22002	Utilities Supplies And Services	50,489,808	145,200,000	145,560,000
22003	Fuel, Oils, Lubricants	20,000,000	7,560,000	10,000,000
22004	Medical Supplies & Services	18,055,119	3,600,000	10,000,000
22014	Hospitality Supplies And Services	159,478	1,620,000	600,000
22032	Other operating Expenses	2,999,999	2,800,000	3,000,012
26311	Extra-budgetary accounts and funds -Cash	0	0	1,530,019,992
27110	Social Security Benefits in Cash	12,000,000	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	227,825	0	0
<b>Total of Subvote</b>		<b>455,302,962</b>	<b>3,285,599,596</b>	<b>4,996,833,454</b>

**Subvote 6009 MANYARA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	2,313,275,596	2,459,329,454
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
21113	Personnel Allowances - (Non-Discretionary)	223,160,883	303,600,000	263,900,000
21121	Personal Allowances - In-Kind	10,600,000	10,800,000	0
22001	Office And General Supplies And Services	19,197,886	26,200,776	70,400,000
22002	Utilities Supplies And Services	60,101,015	61,200,000	60,000,000
22003	Fuel, Oils, Lubricants	22,588,447	16,175,400	9,600,000
22004	Medical Supplies & Services	1,313,913	900,000	0
22007	Rental Expenses	0	0	300,000
22008	Training - Domestic	6,353,767	7,800,000	11,300,000



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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	29,453,961	37,200,000	37,500,000
22012	Communication & Information	291,130	1,200,000	3,256,176
22014	Hospitality Supplies And Services	7,159,349	10,630,000	4,900,000
22019	Routine maintenance and repair of buildings	2,862,029	3,500,000	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,999,709	10,000,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	11,308,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	975,941	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	806,318	1,400,000	1,400,000
22032	Other operating Expenses	5,017,039	3,076,000	2,900,000
26311	Extra-budgetary accounts and funds -Cash	0	0	700,200,000
27110	Social Security Benefits in Cash	800,000	4,800,000	1,200,000
28130	Property expense for investment income disbursements	0	0	118,000
31122	Machinery and Equipment Other thanTransport Equipment	10,350,143	2,000,000	0
<b>Total of Subvote</b>		<b>418,031,528</b>	<b>2,814,757,772</b>	<b>3,661,011,630</b>

**Subvote 6010 MARA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	3,120,015,554	3,450,454,454
21113	Personnel Allowances - (Non-Discretionary)	207,073,093	238,800,000	259,299,992
21114	Personnel Allowances - (Discretionary)- Optional	23,000,946	15,600,000	0
22001	Office And General Supplies And Services	82,034,437	113,855,068	101,400,000
22002	Utilities Supplies And Services	152,500,341	150,000,000	168,000,996
22003	Fuel, Oils, Lubricants	26,795,810	7,500,000	5,000,000
22004	Medical Supplies & Services	10,637,995	0	0
22006	Clothing,Bedding, Footwear And Services	182,260	0	0
22007	Rental Expenses	0	1,200,000	0
22008	Training - Domestic	5,060,753	16,000,000	8,500,008
22010	Travel - In - Country	6,089,794	8,600,000	4,800,000
22012	Communication & Information	7,512,446	5,520,000	5,534,076
22014	Hospitality Supplies And Services	4,331,027	3,500,000	6,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	7,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,379,708	2,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,090,379,996
27110	Social Security Benefits in Cash	0	0	19,200,000
31122	Machinery and Equipment Other thanTransport Equipment	6,400,000	6,000,000	0
<b>Total of Subvote</b>		<b>540,998,609</b>	<b>3,701,590,622</b>	<b>6,122,409,522</b>

**Subvote 6011 MAWENI REGIONAL REFERRAL HOSPITAL - KIGOMA**

21111	Basic Salaries-Pensionable Posts	0	2,527,523,596	2,705,179,454
21113	Personnel Allowances - (Non-Discretionary)	97,065,833	258,600,000	291,200,000
22001	Office And General Supplies And Services	41,847,538	105,600,000	88,200,000
22002	Utilities Supplies And Services	108,410,322	109,200,000	108,499,992
22003	Fuel, Oils, Lubricants	1,477,825	3,100,000	250,000
22004	Medical Supplies & Services	14,400,000	5,000,000	1,200,000
22008	Training - Domestic	1,303,767	4,000,000	4,000,000
22010	Travel - In - Country	59,411,938	25,300,000	20,400,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	1,325,632	3,700,000	3,199,992
22014	Hospitality Supplies And Services	533,913	4,300,000	1,500,000
22032	Other operating Expenses	528,910	1,500,000	650,020
26311	Extra-budgetary accounts and funds -Cash	0	0	1,642,479,996
27110	Social Security Benefits in Cash	8,333,853	8,400,000	9,600,000
<b>Total of Subvote</b>		<b>334,639,530</b>	<b>3,056,223,596</b>	<b>4,876,359,454</b>

**Subvote 6012 MAWENZI REGIONAL REFERRAL HOSPITAL - KILIMANJARO**

21111	Basic Salaries-Pensionable Posts	0	5,214,563,596	5,752,540,454
21113	Personnel Allowances - (Non-Discretionary)	139,557,258	507,744,232	416,040,000
21114	Personnel Allowances - (Discretionary)- Optional	14,425,032	37,200,000	0
21121	Personal Allowances - In-Kind	0	6,000,000	0
22001	Office And General Supplies And Services	3,600,000	20,000,000	14,000,000
22002	Utilities Supplies And Services	128,080,000	0	124,800,000
22003	Fuel, Oils, Lubricants	22,092,500	20,000,000	18,750,000
22004	Medical Supplies & Services	963,014	0	0
22007	Rental Expenses	30,377	0	0
22008	Training - Domestic	24,000,000	15,000,000	24,000,000
22010	Travel - In - Country	2,907,534	0	0
22012	Communication & Information	10,327,586	0	0
22014	Hospitality Supplies And Services	11,046,780	9,000,000	15,794,232
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	0	0
22032	Other operating Expenses	4,000,000	6,000,000	7,560,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,250,000,000
27110	Social Security Benefits in Cash	7,737,911	8,400,000	8,400,000
31122	Machinery and Equipment Other thanTransport Equipment	30,700,001	0	0
<b>Total of Subvote</b>		<b>411,467,993</b>	<b>5,843,907,828</b>	<b>8,631,884,686</b>

**Subvote 6013 MBEYA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	3,565,235,596	3,988,990,454
21113	Personnel Allowances - (Non-Discretionary)	293,994,694	417,800,000	439,200,000
22001	Office And General Supplies And Services	8,974,485	2,000,000	3,600,000
22002	Utilities Supplies And Services	152,925,626	150,000,000	144,000,000
22003	Fuel, Oils, Lubricants	3,505,316	17,280,000	19,544,040
22008	Training - Domestic	8,252,737	10,000,000	9,500,000
22010	Travel - In - Country	0	10,000,000	4,800,000
22012	Communication & Information	220,645	780,000	816,000
22014	Hospitality Supplies And Services	5,698,604	3,700,000	3,600,000
22019	Routine maintenance and repair of buildings	759,417	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,923,431	0	0
22030	Other Supplies and Services (not elsewhere classified)	151,883	0	0
22032	Other operating Expenses	2,678,000	0	5,999,960
26311	Extra-budgetary accounts and funds -Cash	0	0	747,000,000
27110	Social Security Benefits in Cash	12,000,000	31,500,000	12,000,000
<b>Total of Subvote</b>		<b>493,084,837</b>	<b>4,208,295,596</b>	<b>5,379,050,454</b>

**Subvote 6014 MOROGORO REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	6,097,652,932	6,809,140,454
21113	Personnel Allowances - (Non-Discretionary)	325,142,791	316,000,000	324,452,600
21121	Personal Allowances - In-Kind	6,000,000	13,200,000	1,200,000
22001	Office And General Supplies And Services	43,463,944	83,600,000	121,560,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22002	Utilities Supplies And Services	190,770,629	193,800,000	193,260,000
22003	Fuel, Oils, Lubricants	9,222,602	25,200,000	24,400,000
22004	Medical Supplies & Services	10,881,720	24,084,000	25,049,004
22008	Training - Domestic	0	2,000,000	2,500,000
22010	Travel - In - Country	12,332,662	55,000,000	24,602,388
22012	Communication & Information	0	6,600,000	2,040,000
22014	Hospitality Supplies And Services	5,852,793	4,800,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,528,913	12,000,000	18,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	120,000
22032	Other operating Expenses	162,478	5,100,000	600,019
26311	Extra-budgetary accounts and funds -Cash	0	0	2,294,605,692
<b>Total of Subvote</b>		<b>610,358,532</b>	<b>6,840,236,932</b>	<b>9,846,330,157</b>

**Subvote 6015 MOUNT MERU REGIONAL REFERRAL HOSPITAL - ARUSHA**

21111	Basic Salaries-Pensionable Posts	0	5,012,603,596	6,415,990,454
21113	Personnel Allowances - (Non-Discretionary)	430,133,303	374,680,000	381,900,000
21121	Personal Allowances - In-Kind	0	7,200,000	6,600,000
22001	Office And General Supplies And Services	280,984	74,500,000	43,600,000
22002	Utilities Supplies And Services	134,552,494	96,000,000	88,000,000
22003	Fuel, Oils, Lubricants	3,407,949	15,680,000	5,336,000
22004	Medical Supplies & Services	91,130	720,000	720,000
22008	Training - Domestic	0	4,500,000	5,400,000
22010	Travel - In - Country	51,350,106	48,520,000	65,960,000
22012	Communication & Information	55,161	2,600,000	1,400,000
22014	Hospitality Supplies And Services	212,637	2,800,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,955,650	5,760,000	4,200,000
22032	Other operating Expenses	3,193,666	5,836,000	31,680,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,955,820,768
27110	Social Security Benefits in Cash	1,583,476	9,000,000	10,800,000
28130	Property expense for investment income disbursements	0	0	400,002
31221	Materials and Supplies	0	0	200,000
<b>Total of Subvote</b>		<b>629,816,557</b>	<b>5,660,399,596</b>	<b>9,019,607,224</b>

**Subvote 6016 MWANANYAMALA REGIONAL REFERRAL HOSPITAL - DSM**

21111	Basic Salaries-Pensionable Posts	0	3,680,759,596	4,821,223,454
21112	Basic Salaries-Non Pensionable Posts	0	9,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	497,581,775	447,898,840	403,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	0
21121	Personal Allowances - In-Kind	9,000,000	80,000,000	96,000,000
22001	Office And General Supplies And Services	250,309,627	297,280,000	307,628,840
22002	Utilities Supplies And Services	252,000,000	168,000,000	192,000,000
22003	Fuel, Oils, Lubricants	25,107,775	20,000,000	60,000,000
22004	Medical Supplies & Services	0	4,000,000	0
22007	Rental Expenses	0	0	2,250,000
22008	Training - Domestic	11,700,000	11,250,000	20,000,000
22010	Travel - In - Country	42,699,996	64,400,000	34,400,000
22012	Communication & Information	9,600,000	12,000,000	13,700,000
22014	Hospitality Supplies And Services	5,873,390	2,400,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	22,000,000
22022	Maintenance of Specialized equipment	0	0	60,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	64,000,000	0

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
22032	Other operating Expenses	1,265,796	11,000,000	13,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,250,000,000
27110	Social Security Benefits in Cash	6,611,301	8,400,000	7,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,000,000	20,700,000
<b>Total of Subvote</b>		<b>1,111,749,660</b>	<b>4,974,388,436</b>	<b>8,364,852,294</b>

**Subvote 6017 NJOMBE REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	1,071,335,596	1,434,319,454
21113	Personnel Allowances - (Non-Discretionary)	206,663,023	239,100,000	167,300,000
22001	Office And General Supplies And Services	51,249,972	51,217,852	98,600,000
22002	Utilities Supplies And Services	45,600,000	54,000,000	36,000,000
22003	Fuel, Oils, Lubricants	31,360,674	17,280,000	24,017,500
22006	Clothing,Bedding, Footwear And Services	0	8,400,000	0
22008	Training - Domestic	4,303,767	10,000,000	5,260,352
22010	Travel - In - Country	27,040,620	50,000,000	39,040,000
22012	Communication & Information	4,067,296	2,100,000	37,680,000
22014	Hospitality Supplies And Services	7,011,164	2,400,000	29,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,000,000	24,000,000	22,000,000
22032	Other operating Expenses	1,931,592	0	4,000,004
26311	Extra-budgetary accounts and funds -Cash	0	0	758,229,996
27110	Social Security Benefits in Cash	0	7,200,000	2,400,000
<b>Total of Subvote</b>		<b>413,228,107</b>	<b>1,537,033,448</b>	<b>2,658,247,306</b>

**Subvote 6018 SEKOU TOURE REGIONAL REFERRAL HOSPITAL -MWANZA**

21111	Basic Salaries-Pensionable Posts	0	4,363,103,596	4,870,483,454
21113	Personnel Allowances - (Non-Discretionary)	319,600,000	309,747,790	380,811,996
21114	Personnel Allowances - (Discretionary)- Optional	9,600,000	14,400,000	0
22001	Office And General Supplies And Services	4,331,766	7,200,000	600,000
22002	Utilities Supplies And Services	120,000,000	108,000,000	120,400,000
22003	Fuel, Oils, Lubricants	11,902,000	7,500,000	29,000,000
22004	Medical Supplies & Services	47,600,000	33,600,000	0
22008	Training - Domestic	12,000,000	15,000,000	0
22010	Travel - In - Country	10,000,000	16,000,000	34,220,000
22012	Communication & Information	13,800,000	14,400,000	600,000
22014	Hospitality Supplies And Services	17,646,780	36,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	6,000,000	24,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	1,000,000	3,000,000	0
22032	Other operating Expenses	1,000,000	19,000,000	6,047,790
23002	Impairment Losses	16,045,790	0	0
26311	Extra-budgetary accounts and funds -Cash	0	0	2,255,903,982
27110	Social Security Benefits in Cash	18,000,000	18,000,000	12,168,000
<b>Total of Subvote</b>		<b>604,026,337</b>	<b>4,970,951,386</b>	<b>7,734,235,222</b>

**Subvote 6019 SHINYANGA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	3,110,771,596	3,542,515,454
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**Vote 052 Ministry of Health, Community Development, Gender, Elderly and Children - Health**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	288,985,213	263,150,000	248,500,000
21121	Personal Allowances - In-Kind	0	48,000,000	11,100,000
22001	Office And General Supplies And Services	18,983,476	60,000,000	53,250,000
22002	Utilities Supplies And Services	83,417,152	84,000,000	108,000,000
22003	Fuel, Oils, Lubricants	24,505,707	25,500,000	25,500,000
22008	Training - Domestic	303,767	500,000	4,000,000
22010	Travel - In - Country	6,999,320	11,000,000	19,000,000
22012	Communication & Information	3,000,000	2,400,000	0
22013	Educational Materials, Services And Supplies	932,461	2,400,000	2,400,000
22014	Hospitality Supplies And Services	2,056,695	0	3,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,260,085	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,386,776	8,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,999,417	4,000,000	0
22029	Nutritional Supplies and Services	0	3,000,000	0
22032	Other operating Expenses	4,329,417	6,000,000	8,000,004
26311	Extra-budgetary accounts and funds -Cash	0	0	1,788,999,996
27110	Social Security Benefits in Cash	5,820,650	7,000,000	15,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>477,980,135</b>	<b>3,637,721,596</b>	<b>5,858,465,454</b>

**Subvote 6020 SIMIYU REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	1,392,863,596	1,635,679,454
21113	Personnel Allowances - (Non-Discretionary)	156,878,748	185,730,000	182,250,000
21114	Personnel Allowances - (Discretionary)- Optional	9,600,000	0	0
21121	Personal Allowances - In-Kind	0	1,200,000	7,198,860
22001	Office And General Supplies And Services	12,000,000	21,000,000	48,000,000
22002	Utilities Supplies And Services	37,186,147	36,000,000	33,600,000
22003	Fuel, Oils, Lubricants	12,984,000	32,421,600	27,528,192
22004	Medical Supplies & Services	18,666,951	20,400,000	12,000,000
22008	Training - Domestic	9,039,126	15,000,000	15,000,000
22010	Travel - In - Country	12,484,721	22,750,000	37,600,000
22012	Communication & Information	2,860,110	715,452	6,600,000
22014	Hospitality Supplies And Services	11,116,951	18,000,000	13,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	27,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	72,000,000	60,000,000
22032	Other operating Expenses	3,389,479	4,500,000	4,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,008,090,000
27110	Social Security Benefits in Cash	3,839,126	7,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>299,045,359</b>	<b>1,857,080,648</b>	<b>3,107,986,506</b>

**Subvote 6021 SINGIDA REGIONAL REFERRAL HOSPITAL**

21111	Basic Salaries-Pensionable Posts	0	3,308,267,596	4,006,618,454
21113	Personnel Allowances - (Non-Discretionary)	175,182,916	211,801,420	203,096,428
22001	Office And General Supplies And Services	86,306,823	32,942,616	38,387,616
22002	Utilities Supplies And Services	108,886,495	109,200,000	109,200,000
22003	Fuel, Oils, Lubricants	0	11,500,000	11,500,000
22004	Medical Supplies & Services	0	1,600,000	3,600,000
22008	Training - Domestic	0	39,740,000	26,500,000
22010	Travel - In - Country	0	12,970,000	20,370,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	76,321	2,705,000	805,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	12,000,000	8,000,000	8,000,000
22032	Other operating Expenses	3,978,000	3,400,000	6,400,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,369,999,992
27110	Social Security Benefits in Cash	0	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	11,000,000
<b>Total of Subvote</b>		<b>386,430,556</b>	<b>3,762,526,632</b>	<b>5,830,877,490</b>

**Subvote 6022 SOKOINE REGIONAL REFERRAL HOSPITAL - LINDI**

21111	Basic Salaries-Pensionable Posts	0	2,868,707,596	2,992,885,454
21113	Personnel Allowances - (Non-Discretionary)	289,327,040	287,480,000	198,600,000
22001	Office And General Supplies And Services	243,014	78,000,000	47,969,996
22002	Utilities Supplies And Services	97,612,898	90,000,000	39,799,992
22003	Fuel, Oils, Lubricants	0	0	5,300,000
22004	Medical Supplies & Services	0	0	48,000,000
22007	Rental Expenses	0	0	950,000
22008	Training - Domestic	9,726,951	0	17,000,000
22010	Travel - In - Country	12,121,507	0	32,000,004
22012	Communication & Information	110,322	0	8,400,000
22014	Hospitality Supplies And Services	18,523,993	10,300,000	3,500,008
22017	Food Supplies and Services	0	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	40,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22032	Other operating Expenses	455,650	1,340,000	4,000,008
26311	Extra-budgetary accounts and funds -Cash	0	0	1,672,388,748
27110	Social Security Benefits in Cash	0	12,000,000	9,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>428,121,373</b>	<b>3,347,827,596</b>	<b>5,144,394,210</b>

**Subvote 6023 SONGEA REGIONAL REFERRAL HOSPITAL - RUVUMA**

21111	Basic Salaries-Pensionable Posts	0	5,092,463,596	5,653,882,454
21113	Personnel Allowances - (Non-Discretionary)	354,118,385	284,900,000	317,300,000
22001	Office And General Supplies And Services	31,680,000	129,280,000	73,243,000
22002	Utilities Supplies And Services	121,404,711	121,545,233	177,545,232
22003	Fuel, Oils, Lubricants	4,913,368	10,000,000	10,000,000
22004	Medical Supplies & Services	45,827,463	24,000,000	0
22008	Training - Domestic	600,000	24,680,001	0
22010	Travel - In - Country	6,764,897	7,369,996	7,599,996
22012	Communication & Information	1,623,952	1,944,000	1,944,000
22013	Educational Materials, Services And Supplies	0	750,000	0
22014	Hospitality Supplies And Services	1,848,117	6,900,000	23,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	836,993
22030	Other Supplies and Services (not elsewhere classified)	0	1,099,770	1,099,783
22032	Other operating Expenses	2,772,175	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	757,499,832
27110	Social Security Benefits in Cash	25,045,358	25,200,000	25,200,000

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>596,598,426</b>	<b>5,733,932,596</b>	<b>7,052,851,290</b>
<b>Subvote 6024 SONGWE REGIONAL REFERRAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	0	335,810,260	709,999,454
21113	Personnel Allowances - (Non-Discretionary)	275,240,314	237,940,000	307,350,000
21121	Personal Allowances - In-Kind	0	0	41,292,000
22001	Office And General Supplies And Services	26,307,832	80,906,464	4,891,000
22002	Utilities Supplies And Services	54,544,351	34,800,000	0
22003	Fuel, Oils, Lubricants	14,400,000	63,250,000	0
22007	Rental Expenses	330,376	400,000	400,000
22008	Training - Domestic	0	0	32,836,000
22010	Travel - In - Country	3,764,709	24,000,000	31,760,000
22012	Communication & Information	4,200,000	4,200,000	4,000,000
22014	Hospitality Supplies And Services	31,798,636	11,340,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,000,000	10,000,000	30,907,551
22032	Other operating Expenses	5,395,431	10,000,087	2,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	336,000,000
27110	Social Security Benefits in Cash	1,173,390	3,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	28,500,000
<b>Total of Subvote</b>		<b>427,155,039</b>	<b>821,246,811</b>	<b>1,531,436,005</b>
<b>Subvote 6025 SUMBAWANGA REGIONAL REFERRAL HOSPITAL - RUKWA</b>				
21111	Basic Salaries-Pensionable Posts	0	2,261,759,596	2,620,720,454
21113	Personnel Allowances - (Non-Discretionary)	226,322,162	266,200,000	266,200,005
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	13,305,362	60,640,000	60,640,000
22002	Utilities Supplies And Services	131,467,313	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	25,488,319	25,200,000	25,200,000
22004	Medical Supplies & Services	3,000,000	3,600,000	3,600,000
22010	Travel - In - Country	20,116,091	28,400,000	28,400,000
22012	Communication & Information	4,700,000	10,800,000	10,800,000
22014	Hospitality Supplies And Services	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	8,000,000	8,000,000
22032	Other operating Expenses	200,000	4,400,000	4,400,000
26311	Extra-budgetary accounts and funds -Cash	0	0	943,913,976
27110	Social Security Benefits in Cash	10,200,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>446,799,247</b>	<b>2,804,199,596</b>	<b>4,107,074,435</b>
<b>Subvote 6026 TABORA REGIONAL REFERRAL HOSPITAL</b>				
21111	Basic Salaries-Pensionable Posts	0	2,872,403,596	3,790,756,454
21113	Personnel Allowances - (Non-Discretionary)	228,877,292	258,600,000	239,600,548
21114	Personnel Allowances - (Discretionary)- Optional	32,733,902	36,000,000	36,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	64,942,602	97,120,000	97,119,600
22002	Utilities Supplies And Services	17,745,441	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	2,500,000	4,900,000	4,899,960
22004	Medical Supplies & Services	28,000,000	18,000,000	18,000,000
22010	Travel - In - Country	31,102,459	35,102,459	35,102,460
22012	Communication & Information	3,120,645	3,600,000	3,600,000
22014	Hospitality Supplies And Services	10,800,000	14,600,000	14,599,920
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,415,949	16,000,000	15,999,960

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22032	Other operating Expenses	8,411,301	8,000,000	24,000,015
26311	Extra-budgetary accounts and funds -Cash	0	0	1,017,399,996
27110	Social Security Benefits in Cash	11,644,265	14,400,000	14,400,000
31221	Materials and Supplies	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>459,293,856</b>	<b>3,402,726,055</b>	<b>5,338,478,913</b>
<b>Subvote 6027 TEMEKE REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM</b>				
21111	Basic Salaries-Pensionable Posts	0	5,004,611,596	6,333,433,454
21113	Personnel Allowances - (Non-Discretionary)	821,354,578	409,415,000	571,409,998
21114	Personnel Allowances - (Discretionary)- Optional	477,829	5,000,000	0
21121	Personal Allowances - In-Kind	0	0	9,940,000
22001	Office And General Supplies And Services	34,680,000	73,200,000	139,622,002
22002	Utilities Supplies And Services	120,040,054	241,732,320	229,615,320
22003	Fuel, Oils, Lubricants	0	0	78,600,000
22008	Training - Domestic	8,369,524	67,500,000	10,860,000
22010	Travel - In - Country	9,351,803	64,353,840	48,953,840
22012	Communication & Information	25,021,612	36,000,000	15,000,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22019	Routine maintenance and repair of buildings	0	200,000,000	0
22031	Expenses on Professional fees and charges	0	6,000,000	0
22032	Other operating Expenses	8,748,897	27,000,000	25,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,884,689,132
27110	Social Security Benefits in Cash	0	24,000,000	13,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>1,028,044,297</b>	<b>6,158,812,756</b>	<b>10,372,323,746</b>
<b>Subvote 6028 TUMBI KIBAHA REGIONAL REFERRAL HOSPITAL - PWANI</b>				
21111	Basic Salaries-Pensionable Posts	0	1,100,831,596	1,382,518,454
21113	Personnel Allowances - (Non-Discretionary)	256,872,056	281,060,000	232,100,000
22001	Office And General Supplies And Services	8,029,334	17,171,099	19,608,952
22002	Utilities Supplies And Services	168,698,896	212,557,800	147,078,900
22003	Fuel, Oils, Lubricants	22,698,873	5,130,000	31,280,000
22010	Travel - In - Country	0	13,000,000	21,320,000
22014	Hospitality Supplies And Services	0	600,000	600,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,888,727,106
27110	Social Security Benefits in Cash	0	4,800,000	4,800,000
<b>Total of Subvote</b>		<b>456,299,159</b>	<b>1,635,150,495</b>	<b>4,728,033,412</b>
<b>Total of Programme</b>		<b>14,926,154,228</b>	<b>111,086,483,485</b>	<b>175,677,036,071</b>
<b>Total of Vote</b>		<b>358,168,814,525</b>	<b>415,014,262,000</b>	<b>539,128,874,000</b>



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, 2021, the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Community Development**

*Twenty-six billion four hundred ninety-one million three hundred seventy-five thousand*

*(Shs.26,491,375,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	589,380,649	644,196,013	631,376,000
21113	Personnel Allowances - (Non-Discretionary)	799,875,353	199,600,000	166,650,000
21121	Personal Allowances - In-Kind	82,148,735	111,360,000	98,960,000
22001	Office And General Supplies And Services	187,772,540	304,561,600	291,421,600
22002	Utilities Supplies And Services	31,049,971	67,200,000	66,000,000
22003	Fuel, Oils, Lubricants	14,449,289	60,485,000	37,062,500
22004	Medical Supplies & Services	11,700,000	15,600,000	12,000,000
22007	Rental Expenses	11,700,000	9,300,000	5,700,000
22008	Training - Domestic	24,999,940	30,000,000	36,700,000
22010	Travel - In - Country	204,411,100	239,140,000	96,580,000
22011	Travel Out Of Country	35,520,000	51,576,400	20,540,357
22012	Communication & Information	6,000,000	31,360,000	3,860,000
22013	Educational Materials, Services And Supplies	1,064,799	800,000	0
22014	Hospitality Supplies And Services	40,595,000	55,480,000	33,800,000
22019	Routine maintenance and repair of buildings	50,000,000	18,400,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,567,563	93,600,000	78,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	550,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,348,822	0	0
22031	Expenses on Professional fees and charges	2,500,000	5,000,000	5,000,000
22032	Other operating Expenses	215,829,898	30,000,000	22,500,000
31121	Transportation Equipment	0	337,870,800	0
31122	Machinery and Equipment Other than Transport Equipment	21,000,000	17,500,000	5,000,000
<b>Total of Subvote</b>		<b>2,417,913,658</b>	<b>2,323,579,813</b>	<b>1,621,150,457</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	170,375,393	192,624,000	227,093,000
21113	Personnel Allowances - (Non-Discretionary)	53,374,200	51,000,000	37,660,000
21121	Personal Allowances - In-Kind	16,080,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	27,030,000	23,480,000	13,040,000
22003	Fuel, Oils, Lubricants	14,060,000	15,810,000	5,897,500
22008	Training - Domestic	16,950,000	26,510,000	26,560,000
22010	Travel - In - Country	49,000,000	53,000,000	24,300,000
22011	Travel Out Of Country	0	8,626,000	6,363,200
22014	Hospitality Supplies And Services	11,395,000	7,520,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	14,200,000	9,698,187
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	2,200,000	1,650,000
22031	Expenses on Professional fees and charges	0	3,500,000	8,600,000

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

Item	Description	Development		
		2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Total of Subvote</b>		<b>374,664,593</b>	<b>415,150,000</b>	<b>382,941,887</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	213,014,618	283,872,000	251,804,000
21113	Personnel Allowances - (Non-Discretionary)	75,056,548	36,000,000	35,400,000
21121	Personal Allowances - In-Kind	40,622,400	42,840,000	45,000,000
22001	Office And General Supplies And Services	70,661,245	50,280,000	31,900,000
22003	Fuel, Oils, Lubricants	17,298,286	32,500,000	22,500,000
22007	Rental Expenses	8,900,000	16,200,000	14,100,000
22008	Training - Domestic	12,665,000	28,800,000	4,942,800
22010	Travel - In - Country	172,909,657	120,580,000	235,280,000
22011	Travel Out Of Country	9,933,800	24,334,400	400,000
22014	Hospitality Supplies And Services	26,350,000	38,200,000	34,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,124,343	14,201,600	14,201,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,600,000	2,200,000	4,076,200
22031	Expenses on Professional fees and charges	0	3,200,000	8,000,000
31121	Transportation Equipment	0	180,615,800	0
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	3,765,000	0
<b>Total of Subvote</b>		<b>675,635,896</b>	<b>877,588,800</b>	<b>701,804,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	90,607,000	114,960,001	94,380,000
21113	Personnel Allowances - (Non-Discretionary)	40,142,800	36,100,000	30,540,000
21121	Personal Allowances - In-Kind	13,080,000	16,680,000	32,680,000
22001	Office And General Supplies And Services	5,400,000	5,500,000	3,440,000
22003	Fuel, Oils, Lubricants	22,012,534	27,250,000	12,660,000
22008	Training - Domestic	16,420,000	11,400,000	1,500,000
22010	Travel - In - Country	72,201,000	60,820,000	46,040,000
22011	Travel Out Of Country	5,204,000	8,704,000	0
22014	Hospitality Supplies And Services	3,400,000	9,600,000	8,640,000
22019	Routine maintenance and repair of buildings	0	0	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	14,200,000	13,698,642
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	2,200,000	1,100,000
22031	Expenses on Professional fees and charges	646,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,262,300	0
<b>Total of Subvote</b>		<b>288,313,334</b>	<b>323,676,301</b>	<b>244,928,642</b>
<b>Subvote 1005 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	1,961,429,062	2,430,659,598	219,084,000
21113	Personnel Allowances - (Non-Discretionary)	3,711,000	32,700,000	11,700,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	33,521,340	30,980,000	23,900,000
22003	Fuel, Oils, Lubricants	9,870,000	13,530,000	12,995,000
22007	Rental Expenses	2,550,000	0	4,500,000
22008	Training - Domestic	3,200,000	1,600,000	3,200,000
22010	Travel - In - Country	48,609,586	52,600,000	50,060,000
22012	Communication & Information	0	100,000,000	0
22013	Educational Materials, Services And Supplies	78,877,700	65,000,000	70,000,000
22014	Hospitality Supplies And Services	7,350,000	7,600,000	8,600,000

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

Item	Description	Development		
		2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	20,500,000	14,999,841
<b>Total of Subvote</b>		<b>2,149,118,688</b>	<b>2,757,929,598</b>	<b>421,798,841</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	79,878,485	99,444,000	93,576,000
21113	Personnel Allowances - (Non-Discretionary)	61,800,000	72,900,000	44,500,000
21121	Personal Allowances - In-Kind	29,080,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	11,872,000	46,500,000	19,000,000
22003	Fuel, Oils, Lubricants	15,750,000	20,547,500	12,797,500
22007	Rental Expenses	0	3,000,000	1,500,000
22008	Training - Domestic	9,388,000	27,714,000	18,676,000
22010	Travel - In - Country	57,400,000	106,800,000	43,900,000
22012	Communication & Information	2,000,000	4,000,000	3,000,000
22014	Hospitality Supplies And Services	8,245,000	14,120,000	8,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,700,000	14,201,500	14,202,778
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	2,200,000	2,200,000
22031	Expenses on Professional fees and charges	212,153,536	50,750,000	16,850,000
31122	Machinery and Equipment Other thanTransport Equipment	113,588,879	0	0
<b>Total of Subvote</b>		<b>619,855,901</b>	<b>478,857,000</b>	<b>295,402,278</b>
<b>Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY</b>				
21111	Basic Salaries-Pensionable Posts	60,110,220	91,548,000	91,400,000
21113	Personnel Allowances - (Non-Discretionary)	13,916,640	16,500,000	10,500,000
21121	Personal Allowances - In-Kind	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	40,487,500	55,960,000	4,047,500
22007	Rental Expenses	0	12,000,000	0
22008	Training - Domestic	6,802,800	23,800,000	25,900,000
22010	Travel - In - Country	43,194,000	67,300,000	26,000,000
22012	Communication & Information	29,930,544	40,000,000	26,000,000
22014	Hospitality Supplies And Services	7,120,000	13,900,000	4,380,000
22019	Routine maintenance and repair of buildings	0	0	250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,706,000	4,366,943	2,119,951
22031	Expenses on Professional fees and charges	0	2,000,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	205,673,600	149,325,000	50,000,000
<b>Total of Subvote</b>		<b>414,941,304</b>	<b>479,459,943</b>	<b>244,757,451</b>
<b>Subvote 1008 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	58,344,000	98,040,000	88,524,000
21113	Personnel Allowances - (Non-Discretionary)	10,649,200	16,350,000	13,050,000
21121	Personal Allowances - In-Kind	0	32,680,000	32,680,000
22001	Office And General Supplies And Services	13,002,460	4,400,000	4,460,000
22007	Rental Expenses	2,720,200	1,200,000	1,200,000
22008	Training - Domestic	5,995,000	19,310,100	9,554,398
22010	Travel - In - Country	58,115,760	32,900,000	26,300,000
22011	Travel Out Of Country	0	23,214,400	12,548,000
22014	Hospitality Supplies And Services	4,750,000	3,720,000	3,740,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	550,000	550,000
22031	Expenses on Professional fees and charges	0	3,600,000	2,700,000

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

Item	Description	Development		
		2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>155,776,620</b>	<b>236,464,500</b>	<b>195,806,398</b>
<b>Total of Programme</b>		<b>7,096,219,994</b>	<b>7,892,705,955</b>	<b>4,108,589,954</b>

**PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT**

**Subvote 2001 TRAINING AND FOLK DEVELOPMENT COLLEGES**

21111	Basic Salaries-Pensionable Posts	313,223,913	211,044,000	19,800,371
<b>Total of Subvote</b>		<b>313,223,913</b>	<b>211,044,000</b>	<b>19,800,371</b>

**Subvote 2002 COMMUNITY DEVELOPMENT**

21111	Basic Salaries-Pensionable Posts	2,291,700,859	2,058,833,868	2,252,746,769
21112	Basic Salaries-Non Pensionable Posts	0	0	111,600,000
21113	Personnel Allowances - (Non-Discretionary)	78,117,100	75,190,000	550,737,000
21121	Personal Allowances - In-Kind	47,240,000	42,840,000	39,240,000
22001	Office And General Supplies And Services	11,809,740	36,620,000	595,554,300
22002	Utilities Supplies And Services	0	0	192,161,000
22003	Fuel, Oils, Lubricants	47,375,000	51,790,000	220,165,000
22004	Medical Supplies & Services	0	0	36,405,600
22006	Clothing, Bedding, Footwear And Services	0	0	37,750,000
22007	Rental Expenses	10,800,000	10,800,000	39,100,000
22008	Training - Domestic	4,800,000	30,100,000	249,430,000
22010	Travel - In - Country	312,986,374	408,000,000	1,089,560,000
22012	Communication & Information	0	0	145,499,064
22013	Educational Materials, Services And Supplies	0	0	1,092,370,019
22014	Hospitality Supplies And Services	27,650,000	78,400,000	312,324,800
22019	Routine maintenance and repair of buildings	0	0	1,240,301,444
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,919,960	14,200,000	114,000,211
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	6,000,000	34,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	38,549,487
22031	Expenses on Professional fees and charges	10,000,000	12,500,000	45,250,000
22032	Other operating Expenses	0	22,500,000	27,100,000
26311	Extra-budgetary accounts and funds -Cash	2,506,868,942	6,550,443,789	2,729,311,117
26323	Extra-budgetary accounts and funds -in kind	1,686,913,000	2,252,015,000	0
31114	Land improvements	204,824,100	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,700	641,934,350
<b>Total of Subvote</b>		<b>7,257,205,075</b>	<b>11,650,733,357</b>	<b>11,848,290,161</b>
<b>Total of Programme</b>		<b>7,570,428,988</b>	<b>11,861,777,357</b>	<b>11,868,090,532</b>

**PROGRAMME 30 GENDER DEVELOPMENT**

**Subvote 3001 GENDER DEVELOPMENT**

21111	Basic Salaries-Pensionable Posts	238,832,470	291,900,000	296,211,000
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**Vote 053 Ministry of Health, Community Development, Gender, Elderly and Children - Community**

Item	Description	Development		
		2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	28,165,300	36,300,000	20,300,000
21121	Personal Allowances - In-Kind	39,240,000	42,840,000	55,240,000
22001	Office And General Supplies And Services	35,762,157	51,280,000	21,100,000
22003	Fuel, Oils, Lubricants	25,254,286	44,602,500	45,617,500
22007	Rental Expenses	30,737,624	19,200,000	21,400,000
22008	Training - Domestic	6,700,000	18,936,000	20,441,000
22010	Travel - In - Country	216,352,304	296,520,000	80,514,800
22011	Travel Out Of Country	85,194,470	78,098,400	102,253,600
22012	Communication & Information	8,520,000	10,000,000	5,019,629
22014	Hospitality Supplies And Services	40,803,500	27,780,000	22,900,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	14,200,000	14,080,700
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	0	0
22031	Expenses on Professional fees and charges	0	1,000,000	1,300,000
31122	Machinery and Equipment Other than Transport Equipment	0	12,120,100	0
<b>Total of Subvote</b>		<b>772,762,110</b>	<b>944,777,000</b>	<b>706,878,229</b>
<b>Subvote 3002 CHILDREN DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	204,132,000	307,512,000	260,356,860
21113	Personnel Allowances - (Non-Discretionary)	14,965,000	20,600,000	13,500,000
21121	Personal Allowances - In-Kind	55,240,000	79,180,000	79,180,000
22001	Office And General Supplies And Services	29,235,301	41,450,000	48,640,000
22003	Fuel, Oils, Lubricants	41,163,219	37,522,500	37,560,000
22007	Rental Expenses	26,960,000	2,100,000	1,500,000
22008	Training - Domestic	6,960,000	8,450,000	8,950,000
22010	Travel - In - Country	227,416,502	290,400,000	158,360,000
22011	Travel Out Of Country	7,749,000	38,425,500	38,300,000
22014	Hospitality Supplies And Services	48,007,182	27,300,000	22,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,200,000	14,200,000	9,702,675
31122	Machinery and Equipment Other than Transport Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>676,028,204</b>	<b>867,140,000</b>	<b>681,649,535</b>
<b>Total of Programme</b>		<b>1,448,790,314</b>	<b>1,811,917,000</b>	<b>1,388,527,764</b>

**PROGRAMME 40 NGO COORDINATION**

**Subvote 4001 NON-GOVERNMENT ORGANIZATIONS**

21111	Basic Salaries-Pensionable Posts	178,212,000	267,749,520	354,312,000
21113	Personnel Allowances - (Non-Discretionary)	22,800,000	54,120,000	41,500,000
21121	Personal Allowances - In-Kind	38,520,000	32,680,000	42,160,000
22001	Office And General Supplies And Services	24,510,182	36,280,000	63,620,000
22003	Fuel, Oils, Lubricants	15,120,000	57,490,000	27,080,000
22007	Rental Expenses	10,800,000	18,000,000	19,700,000
22008	Training - Domestic	16,082,600	18,436,000	19,436,000
22010	Travel - In - Country	61,549,450	222,700,000	133,560,000
22012	Communication & Information	27,490,000	9,152,600	23,354,000
22014	Hospitality Supplies And Services	7,000,000	18,800,000	10,360,000
22019	Routine maintenance and repair of buildings	0	0	1,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,199,820	14,080,000	14,080,000

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

Item	Description	Development		
		2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22031	Expenses on Professional fees and charges	11,835,286	2,560,000	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	0	2,250,000	0
<b>Total of Subvote</b>		<b>461,119,338</b>	<b>784,298,120</b>	<b>784,312,000</b>
<b>Total of Programme</b>		<b>461,119,338</b>	<b>784,298,120</b>	<b>784,312,000</b>
<b>PROGRAMME 50 SOCIAL WELFARE</b>				
<b>Subvote 5001 SOCIAL WELFARE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	0	1,810,175,000
21113	Personnel Allowances - (Non-Discretionary)	176,887,021	201,800,000	248,000,000
21114	Personnel Allowances - (Discretionary)- Optional	11,635,618	12,240,000	11,520,000
21121	Personal Allowances - In-Kind	84,268,400	87,920,000	71,920,000
22001	Office And General Supplies And Services	83,784,000	109,930,000	144,840,000
22002	Utilities Supplies And Services	69,950,790	66,900,000	89,100,000
22003	Fuel, Oils, Lubricants	114,246,571	179,875,000	214,260,000
22004	Medical Supplies & Services	66,382,280	122,814,300	82,580,000
22006	Clothing,Bedding, Footwear And Services	68,024,500	84,800,000	94,700,000
22007	Rental Expenses	21,240,000	26,100,000	23,400,000
22008	Training - Domestic	17,136,700	54,500,000	57,500,000
22010	Travel - In - Country	178,863,015	280,740,000	284,820,000
22011	Travel Out Of Country	8,796,300	0	0
22012	Communication & Information	8,557,000	995,700	3,300,000
22013	Educational Materials, Services And Supplies	28,100,000	16,500,000	35,100,000
22014	Hospitality Supplies And Services	28,577,350	43,800,000	43,600,000
22017	Food Supplies and Services	630,947,492	994,080,000	596,775,000
22019	Routine maintenance and repair of buildings	107,925,920	93,450,000	51,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	89,770,598	32,400,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	19,887,884	48,000,000	71,400,000
22031	Expenses on Professional fees and charges	0	31,400,000	0
22032	Other operating Expenses	7,750,000	22,500,000	19,922,000
26112	Current Grant to foreign government- in kind	9,491,440	0	0
26311	Extra-budgetary accounts and funds -Cash	0	3,770,579,568	3,772,642,750
26323	Extra-budgetary accounts and funds -in kind	3,001,424,000	0	0
27210	Social Assistance Benefits In-cash	0	120,347,000	91,300,000
31121	Transportation Equipment	0	0	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,230,000	25,000,000	70,000,000
<b>Total of Subvote</b>		<b>4,840,876,879</b>	<b>6,426,671,568</b>	<b>8,341,854,750</b>
<b>Total of Programme</b>		<b>4,840,876,879</b>	<b>6,426,671,568</b>	<b>8,341,854,750</b>
<b>Total of Vote</b>		<b>21,417,435,512</b>	<b>28,777,370,000</b>	<b>26,491,375,000</b>

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,2021 , the salaries and expenses of **Commission for Human Rights and Good Governance**

*Five billion six hundred fifty-nine million six hundred thirty-six thousand*

*(Shs.5,659,636,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	611,408,000	806,107,100	516,848,800
21113	Personnel Allowances - (Non-Discretionary)	1,129,278,087	372,114,200	746,770,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	7,500,000	0
21121	Personal Allowances - In-Kind	56,494,444	14,590,000	111,120,000
22001	Office And General Supplies And Services	97,512,676	86,070,000	33,422,000
22002	Utilities Supplies And Services	57,697,047	59,400,000	48,600,000
22003	Fuel, Oils, Lubricants	42,363,253	35,403,900	47,582,400
22004	Medical Supplies & Services	9,600,000	9,600,000	6,400,000
22006	Clothing,Bedding, Footwear And Services	0	5,475,000	5,500,000
22007	Rental Expenses	197,276,195	110,576,000	109,776,000
22008	Training - Domestic	8,600,000	26,800,000	9,000,000
22010	Travel - In - Country	90,980,000	67,800,000	61,570,000
22012	Communication & Information	10,300,222	5,393,398	18,500,000
22014	Hospitality Supplies And Services	7,990,000	67,520,000	72,638,750
22016	Printing, advertizing and Information Supplies and Services	0	100,000	150,000
22019	Routine maintenance and repair of buildings	15,000,000	0	130,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	65,825,837	24,600,000	71,511,920
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	500,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	21,620,000	6,000,000	15,000,000
31114	Land improvements	0	0	20,000,000
31121	Transportation Equipment	0	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	74,151,456	2,000,000	0
<b>Total of Subvote</b>		<b>2,501,097,217</b>	<b>1,709,549,598</b>	<b>2,230,389,870</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	111,000,000	89,731,000	94,832,000
21113	Personnel Allowances - (Non-Discretionary)	68,230,000	31,400,000	33,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	0	8,600,000
22001	Office And General Supplies And Services	7,206,200	5,734,700	4,390,000
22003	Fuel, Oils, Lubricants	13,340,000	1,842,300	2,300,000
22008	Training - Domestic	0	500,000	2,000,000
22010	Travel - In - Country	12,200,000	2,100,000	5,500,000
22012	Communication & Information	0	375,000	375,000
22014	Hospitality Supplies And Services	1,000,000	2,600,000	1,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	1,570,000	0

**Vote 055 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	0	0
<b>Total of Subvote</b>		<b>223,976,200</b>	<b>135,853,000</b>	<b>155,277,000</b>
<b>Subvote 1003 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	59,748,000
21113	Personnel Allowances - (Non-Discretionary)	14,878,516	28,140,000	24,680,000
21121	Personal Allowances - In-Kind	13,080,000	2,600,000	8,800,000
22001	Office And General Supplies And Services	1,000,000	3,270,000	1,520,000
22003	Fuel, Oils, Lubricants	7,728,000	7,728,000	3,864,000
22008	Training - Domestic	0	0	500,000
22010	Travel - In - Country	12,435,590	8,619,602	11,580,000
22014	Hospitality Supplies And Services	866,000	2,100,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	0	0
<b>Total of Subvote</b>		<b>56,988,106</b>	<b>96,857,602</b>	<b>111,792,000</b>
<b>Subvote 1004 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	198,420,000	236,745,000	288,528,000
21113	Personnel Allowances - (Non-Discretionary)	3,860,473	44,445,000	56,860,000
21121	Personal Allowances - In-Kind	13,080,000	0	32,280,000
22001	Office And General Supplies And Services	5,024,000	4,310,000	5,120,000
22003	Fuel, Oils, Lubricants	7,958,000	920,000	1,499,600
22009	Training - Foreign	0	0	2,500,000
22010	Travel - In - Country	15,900,000	6,750,000	8,900,000
22011	Travel Out Of Country	0	0	5,600,000
22014	Hospitality Supplies And Services	0	1,500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	273,600	0	4,000,000
<b>Total of Subvote</b>		<b>244,516,073</b>	<b>294,670,000</b>	<b>405,787,600</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	28,136,000	62,364,000
21113	Personnel Allowances - (Non-Discretionary)	5,300,000	11,500,000	16,600,000
21121	Personal Allowances - In-Kind	2,300,000	1,700,000	440,000
22001	Office And General Supplies And Services	4,450,000	9,150,000	1,500,000
22008	Training - Domestic	0	0	1,100,000
22010	Travel - In - Country	9,000,000	3,200,000	10,400,000
22012	Communication & Information	2,800,000	3,020,000	200,000
22014	Hospitality Supplies And Services	0	2,380,000	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,499,589	0	0
22031	Expenses on Professional fees and charges	0	2,000,000	25,000,000
<b>Total of Subvote</b>		<b>26,349,589</b>	<b>61,086,000</b>	<b>121,894,000</b>
<b>Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	32,522,900	69,108,000
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	6,090,000	9,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	5,099,880	1,655,395	1,320,000

### Vote 055 Commission for Human Rights and Good Governance

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	2,300
22008	Training - Domestic	0	0	20,000
22010	Travel - In - Country	0	4,040,000	4,180,000
22012	Communication & Information	29,400,000	25,113,044	62,200,000
22014	Hospitality Supplies And Services	0	1,000,000	610,000
31122	Machinery and Equipment Other thanTransport Equipment	35,300,000	1,171,561	10,100,000
31132	Intellectual Property Products	0	3,000,000	1,440,000
31221	Materials and Supplies	10,904,500	1,400,000	0
<b>Total of Subvote</b>		<b>82,704,380</b>	<b>75,992,900</b>	<b>159,180,300</b>
<b>Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	82,440,000	11,628,000
21113	Personnel Allowances - (Non-Discretionary)	0	24,740,000	39,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	600,000
21121	Personal Allowances - In-Kind	0	0	8,000,000
22001	Office And General Supplies And Services	0	1,779,500	7,650,000
22003	Fuel, Oils, Lubricants	0	6,980,500	4,255,000
22010	Travel - In - Country	0	2,400,000	12,200,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	0	3,500,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>122,440,000</b>	<b>90,613,000</b>
<b>Total of Programme</b>		<b>3,135,631,565</b>	<b>2,496,449,100</b>	<b>3,274,933,770</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 COMPLAINTS AND INVESTIGATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	562,127,999	893,127,000	519,648,000
21113	Personnel Allowances - (Non-Discretionary)	11,900,000	73,070,000	44,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	517,900
21121	Personal Allowances - In-Kind	13,080,000	0	63,240,000
22001	Office And General Supplies And Services	2,868,000	7,619,900	3,684,000
22003	Fuel, Oils, Lubricants	10,580,000	2,300,000	1,035,000
22008	Training - Domestic	0	200,000	0
22010	Travel - In - Country	25,370,000	51,100,000	24,200,000
22012	Communication & Information	192,200	1,142,000	665,000
22014	Hospitality Supplies And Services	0	3,180,000	970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,188,558	2,700,000	450,000
22031	Expenses on Professional fees and charges	0	1,000,000	250,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	0	4,000,000
<b>Total of Subvote</b>		<b>634,306,758</b>	<b>1,037,038,900</b>	<b>663,559,900</b>
<b>Subvote 2002 HUMAN RIGHTS</b>				
21111	Basic Salaries-Pensionable Posts	412,056,079	0	0
21113	Personnel Allowances - (Non-Discretionary)	12,711,425	0	0
21121	Personal Allowances - In-Kind	2,760,000	0	0
22001	Office And General Supplies And Services	4,800,000	0	0
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	8,840,451	0	0
22010	Travel - In - Country	33,360,000	0	0

**Vote 055 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22011	Travel Out Of Country	2,880,000	0	0
22012	Communication & Information	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	0	0
<b>Total of Subvote</b>		<b>494,527,955</b>	<b>0</b>	<b>0</b>
<b>Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION</b>				
21111	Basic Salaries-Pensionable Posts	116,232,000	248,961,000	270,144,000
21113	Personnel Allowances - (Non-Discretionary)	2,689,000	53,660,000	73,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,600,000	2,600,000
21121	Personal Allowances - In-Kind	0	0	24,000,000
22001	Office And General Supplies And Services	7,428,508	10,547,600	8,927,600
22003	Fuel, Oils, Lubricants	7,728,000	8,220,200	0
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	400,000	600,000	0
22008	Training - Domestic	0	400,000	0
22010	Travel - In - Country	7,100,000	20,300,000	10,550,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	2,100,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,580,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,121,000	0	7,500,000
<b>Total of Subvote</b>		<b>151,278,508</b>	<b>347,888,800</b>	<b>400,681,600</b>
<b>Subvote 2004 PUBLIC EDUCATION AND TRAINING</b>				
21111	Basic Salaries-Pensionable Posts	134,244,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,600,000	0	0
21121	Personal Allowances - In-Kind	2,760,000	0	0
22001	Office And General Supplies And Services	9,580,000	0	0
22002	Utilities Supplies And Services	3,120,000	0	0
22003	Fuel, Oils, Lubricants	2,727,800	0	0
22007	Rental Expenses	1,500,000	0	0
22010	Travel - In - Country	14,500,000	0	0
22012	Communication & Information	76,749,117	0	0
<b>Total of Subvote</b>		<b>253,780,917</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>1,533,894,137</b>	<b>1,384,927,700</b>	<b>1,064,241,500</b>

**PROGRAMME 30 SUPPLIES**

**Subvote 3001 ZANZIBAR OFFICE**

21111	Basic Salaries-Pensionable Posts	113,330,921	127,680,000	172,407,200
21113	Personnel Allowances - (Non-Discretionary)	1,500,000	5,650,000	13,300,000
21121	Personal Allowances - In-Kind	3,000,000	0	2,400,000
22001	Office And General Supplies And Services	11,768,000	17,580,800	6,870,000
22002	Utilities Supplies And Services	8,400,000	4,800,000	3,600,000
22003	Fuel, Oils, Lubricants	3,380,200	4,744,900	18,814,000
22010	Travel - In - Country	7,442,600	11,050,400	4,840,000
22012	Communication & Information	4,400,000	2,009,000	0
22014	Hospitality Supplies And Services	0	4,500,000	1,532,235
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,998,989	1,000,100	0

**Vote 055 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22032	Other operating Expenses	7,918,130	0	0
31121	Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	0	0
31221	Materials and Supplies	0	0	18,000,000
<b>Total of Subvote</b>		<b>175,138,840</b>	<b>179,015,200</b>	<b>243,763,435</b>
<b>Subvote 3002 MWANZA OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	0	103,974,000	224,464,000
21113	Personnel Allowances - (Non-Discretionary)	100,000	9,200,000	17,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	250,000	0	1,880,000
22001	Office And General Supplies And Services	3,330,000	8,640,000	7,120,000
22002	Utilities Supplies And Services	0	4,200,000	900,000
22003	Fuel, Oils, Lubricants	0	2,300,000	4,968,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	450,000
22010	Travel - In - Country	1,878,800	7,720,000	16,620,000
22012	Communication & Information	3,588,000	3,108,000	560,000
22014	Hospitality Supplies And Services	0	3,870,000	1,100,000
22019	Routine maintenance and repair of buildings	0	500,000	280,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,700,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
<b>Total of Subvote</b>		<b>9,146,800</b>	<b>145,712,000</b>	<b>278,222,300</b>
<b>Subvote 3003 LINDI OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	0	22,905,000	21,228,000
21113	Personnel Allowances - (Non-Discretionary)	1,550,000	3,600,000	7,660,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
22001	Office And General Supplies And Services	11,499,766	19,438,000	3,680,000
22002	Utilities Supplies And Services	3,338,244	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	0	0	1,150,000
22007	Rental Expenses	3,000,000	0	300,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	7,300,000	11,700,000
22012	Communication & Information	0	162,000	610,000
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	0	1,700,000	4,000,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	550,000	0	0
<b>Total of Subvote</b>		<b>19,938,010</b>	<b>58,705,000</b>	<b>57,028,000</b>
<b>Subvote 3004 PEMBA BRANCH</b>				
21111	Basic Salaries-Pensionable Posts	0	0	45,324,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,400,000	6,290,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	0	13,730,000	9,600,000
22002	Utilities Supplies And Services	0	1,320,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22010	Travel - In - Country	0	200,000	2,120,000
22012	Communication & Information	0	100,000	1,400,000
22014	Hospitality Supplies And Services	0	250,000	1,500,000

**Vote 055 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>18,000,000</b>	<b>69,134,000</b>
<b>Subvote 3005</b>	<b>DAR ES SALAAM OFFICE</b>			
21111	Basic Salaries-Pensionable Posts	0	0	453,084,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	61,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,900,000
21121	Personal Allowances - In-Kind	0	0	5,614,675
22001	Office And General Supplies And Services	0	0	44,509,720
22002	Utilities Supplies And Services	0	0	42,000,000
22003	Fuel, Oils, Lubricants	0	0	6,095,000
22010	Travel - In - Country	0	0	6,500,000
22012	Communication & Information	0	0	4,400,000
22014	Hospitality Supplies And Services	0	0	13,309,600
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	14,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>672,312,995</b>
<b>Total of Programme</b>		<b>204,223,650</b>	<b>401,432,200</b>	<b>1,320,460,730</b>
<b>Total of Vote</b>		<b>4,873,749,352</b>	<b>4,282,809,000</b>	<b>5,659,636,000</b>

VOTE 056

PRESIDENT OFFICE - REGIONAL  
ADMINISTRATION AND LOCAL  
GOVERNMENT AUTHORITIES

**Vote 056 President Office - Regional Administration and Local Government Authorities**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **President Office - Regional Administration and Local Government Authorities**

*One hundred twenty-five billion four hundred million one hundred twenty-one thousand*

*(Shs.125,400,121,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	1,898,626,711	1,805,744,000	1,259,742,000
21113	Personnel Allowances - (Non-Discretionary)	381,871,140	261,250,000	244,720,000
21121	Personal Allowances - In-Kind	146,594,343	164,525,000	164,525,000
22001	Office And General Supplies And Services	240,027,147	277,200,000	289,200,000
22002	Utilities Supplies And Services	366,088,522	360,000,000	234,000,000
22003	Fuel, Oils, Lubricants	86,748,745	98,480,000	96,490,000
22004	Medical Supplies & Services	300,000	3,600,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	3,000,000
22007	Rental Expenses	46,800,000	118,800,000	111,600,000
22008	Training - Domestic	14,000,000	17,000,000	50,500,000
22010	Travel - In - Country	289,498,241	271,200,000	360,600,000
22011	Travel Out Of Country	27,389,900	19,390,000	56,100,000
22012	Communication & Information	260,053,816	217,080,000	157,080,000
22014	Hospitality Supplies And Services	55,470,000	44,550,000	58,950,000
22019	Routine maintenance and repair of buildings	25,000,000	25,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,368,577	100,000,000	100,000,000
22032	Other operating Expenses	61,927,392	37,509,000	36,619,000
31122	Machinery and Equipment Other thanTransport Equipment	1,728,100	7,000,000	15,000,000
<b>Total of Subvote</b>		<b>4,002,492,635</b>	<b>3,831,328,000</b>	<b>3,285,326,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	479,812,000	561,528,000	427,092,000
21113	Personnel Allowances - (Non-Discretionary)	24,179,056	25,600,000	27,400,000
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	7,995,666	30,300,000	28,150,000
22003	Fuel, Oils, Lubricants	7,791,813	11,927,500	12,325,000
22008	Training - Domestic	1,400,000	20,500,000	18,000,000
22010	Travel - In - Country	44,879,092	43,180,000	42,180,000
22012	Communication & Information	2,760,000	3,960,000	3,960,000
22014	Hospitality Supplies And Services	2,625,000	3,025,000	3,130,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,125,492	12,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,502,500	31,850,000
<b>Total of Subvote</b>		<b>584,688,119</b>	<b>747,643,000</b>	<b>613,207,000</b>

**Subvote 1003 POLICY AND PLANNING DIVISION**

21111	Basic Salaries-Pensionable Posts	399,460,977	432,240,000	509,364,000
21113	Personnel Allowances - (Non-Discretionary)	83,727,000	79,530,000	86,050,000
21121	Personal Allowances - In-Kind	28,480,000	25,360,000	9,360,000



**Vote 056 President Office - Regional Administration and Local Government Authorities**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	11,702,469	43,000,000	42,300,000
22003	Fuel, Oils, Lubricants	30,779,151	42,100,000	38,760,000
22007	Rental Expenses	1,000,000	6,500,000	9,000,000
22008	Training - Domestic	5,420,000	19,938,950	24,348,950
22010	Travel - In - Country	405,359,965	231,720,000	166,440,000
22011	Travel Out Of Country	4,571,280	0	0
22012	Communication & Information	11,740,000	15,480,000	15,480,000
22014	Hospitality Supplies And Services	26,717,724	11,250,000	20,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,460,191	30,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	568,908	6,000,000	15,000,000
31121	Transportation Equipment	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>1,018,987,665</b>	<b>948,118,950</b>	<b>1,025,242,950</b>
<b>Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	603,578,431	848,148,000	860,616,000
21113	Personnel Allowances - (Non-Discretionary)	11,564,300	31,600,000	37,600,000
21121	Personal Allowances - In-Kind	3,900,000	9,360,000	25,360,000
22001	Office And General Supplies And Services	0	20,400,000	20,400,000
22003	Fuel, Oils, Lubricants	16,458,106	38,972,500	35,732,500
22010	Travel - In - Country	72,960,000	55,800,000	47,040,000
22012	Communication & Information	2,605,879,672	2,179,125,040	3,636,880,000
22014	Hospitality Supplies And Services	750,000	1,520,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,000,000	27,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,460	17,770,460
<b>Total of Subvote</b>		<b>3,315,090,509</b>	<b>3,238,926,000</b>	<b>4,709,148,960</b>
<b>Subvote 1005 LEGAL SERVICES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	324,488,000	365,448,000	457,152,000
21113	Personnel Allowances - (Non-Discretionary)	19,540,000	48,980,000	46,600,000
21121	Personal Allowances - In-Kind	7,020,000	9,360,000	25,360,000
22001	Office And General Supplies And Services	0	11,685,000	13,989,000
22003	Fuel, Oils, Lubricants	11,576,044	17,730,000	19,410,000
22008	Training - Domestic	4,600,000	8,000,000	8,000,000
22010	Travel - In - Country	76,219,223	79,000,000	80,200,000
22012	Communication & Information	8,780,000	9,480,000	9,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,178,000	36,504,000	17,700,000
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	12,000,000
<b>Total of Subvote</b>		<b>468,401,267</b>	<b>601,187,000</b>	<b>692,891,000</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	158,341,295	207,804,000	183,372,000
21113	Personnel Allowances - (Non-Discretionary)	28,430,600	30,680,000	41,630,000
21121	Personal Allowances - In-Kind	3,120,000	26,920,000	10,920,000
22001	Office And General Supplies And Services	2,019,500	11,190,000	9,700,000
22003	Fuel, Oils, Lubricants	17,420,000	12,180,000	13,750,000
22008	Training - Domestic	14,085,000	27,200,000	25,400,000
22010	Travel - In - Country	46,430,000	47,240,000	53,100,000

**Vote 056 President Office - Regional Administration and Local Government Authorities**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	3,250,000	3,780,000	3,780,000
22014	Hospitality Supplies And Services	8,610,000	10,450,000	10,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,460,547	18,000,000	18,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,604,300	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,776,000	8,700,000	9,500,000
<b>Total of Subvote</b>		<b>292,547,242</b>	<b>410,144,000</b>	<b>385,712,000</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	120,422,000	138,270,000	193,614,000
21113	Personnel Allowances - (Non-Discretionary)	9,490,000	12,500,000	15,500,000
22001	Office And General Supplies And Services	0	8,600,000	7,400,000
22003	Fuel, Oils, Lubricants	18,440,000	19,980,000	19,980,000
22008	Training - Domestic	0	5,049,400	5,049,400
22010	Travel - In - Country	50,392,583	61,200,000	61,200,000
22012	Communication & Information	53,196,200	33,042,600	67,035,200
22013	Educational Materials, Services And Supplies	24,500,000	39,164,800	18,164,800
22014	Hospitality Supplies And Services	750,000	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,425,200	15,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,035,200	1,242,600
<b>Total of Subvote</b>		<b>294,615,983</b>	<b>339,592,000</b>	<b>394,936,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
21111	Basic Salaries-Pensionable Posts	247,062,488	319,044,000	303,108,000
21113	Personnel Allowances - (Non-Discretionary)	21,674,400	57,200,000	65,700,000
21121	Personal Allowances - In-Kind	3,120,000	5,920,000	5,920,000
22001	Office And General Supplies And Services	2,412,964	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	4,343,608	11,330,000	12,550,000
22008	Training - Domestic	467,000	13,500,000	9,100,000
22010	Travel - In - Country	55,440,000	32,820,000	29,700,000
22012	Communication & Information	2,760,000	6,160,000	8,960,000
22014	Hospitality Supplies And Services	2,350,000	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,027,635	33,000,000	28,000,000
<b>Total of Subvote</b>		<b>359,658,095</b>	<b>503,724,000</b>	<b>487,788,000</b>
<b>Subvote 1009</b>	<b>INFRASTRUCTURE DEVELOPMENT DIVISION</b>			
21111	Basic Salaries-Pensionable Posts	567,260,582	689,742,000	488,430,000
21113	Personnel Allowances - (Non-Discretionary)	29,636,110	56,820,000	58,310,750
21121	Personal Allowances - In-Kind	10,140,000	9,360,000	9,360,000
22001	Office And General Supplies And Services	4,095,000	10,200,000	10,802,250
22003	Fuel, Oils, Lubricants	7,057,792	11,857,500	13,525,000
22010	Travel - In - Country	27,234,984	26,520,000	20,760,000
22012	Communication & Information	11,040,000	8,280,000	8,280,000
22014	Hospitality Supplies And Services	2,806,447	3,550,500	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	3,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
26311	Extra-budgetary accounts and funds -Cash	1,644,440,590	20,286,081,653	28,661,295,672
<b>Total of Subvote</b>		<b>2,303,711,505</b>	<b>21,105,611,653</b>	<b>29,279,513,672</b>

**Vote 056 President Office - Regional Administration and Local Government Authorities**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<b>12,640,193,020</b>	<b>31,726,274,603</b>	<b>40,873,765,582</b>
<b>PROGRAMME 20 DEVELOPMENT</b>				
<b>Subvote 2001 REGIONAL ADMINISTRATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	308,071,728	337,728,000	290,316,000
21113	Personnel Allowances - (Non-Discretionary)	39,092,000	47,000,000	53,000,000
21121	Personal Allowances - In-Kind	32,050,326	9,360,000	9,360,000
22001	Office And General Supplies And Services	7,567,780	13,500,000	11,500,000
22003	Fuel, Oils, Lubricants	19,223,142	20,417,500	16,367,500
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	505,314,695	101,760,000	110,160,000
22012	Communication & Information	8,940,000	15,480,000	15,480,000
22014	Hospitality Supplies And Services	18,206,949	18,775,500	14,925,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,346,170	16,000,000	8,500,000
<b>Total of Subvote</b>		<b>941,812,792</b>	<b>580,021,000</b>	<b>532,609,000</b>
<b>Subvote 2002 LOCAL GOVERNMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	1,268,595,868	1,503,624,000	1,523,112,000
21113	Personnel Allowances - (Non-Discretionary)	106,169,040	145,430,000	61,447,316,000
21121	Personal Allowances - In-Kind	12,410,000	19,480,000	19,480,000
22001	Office And General Supplies And Services	203,090,040	30,829,810	49,300,000
22003	Fuel, Oils, Lubricants	364,873,136	63,192,500	66,727,500
22007	Rental Expenses	22,875,000	1,500,000	150,158
22008	Training - Domestic	0	0	36,000,000
22010	Travel - In - Country	2,252,421,979	158,510,000	102,500,000
22012	Communication & Information	50,360,000	15,404,004	15,404,004
22014	Hospitality Supplies And Services	187,835,000	12,805,000	2,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,935,000	14,749,998	14,749,998
26311	Extra-budgetary accounts and funds -Cash	3,404,180,388	3,754,549,452	4,502,859,738
31122	Machinery and Equipment Other thanTransport Equipment	28,680,000	18,375,348	6,000,000
<b>Total of Subvote</b>		<b>7,944,425,452</b>	<b>5,738,450,112</b>	<b>67,786,324,398</b>
<b>Subvote 2003 SECTOR COORDINATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	610,632,000	696,156,000	890,676,000
21113	Personnel Allowances - (Non-Discretionary)	25,036,000	33,800,000	52,600,000
22001	Office And General Supplies And Services	1,677,500	3,301,000	3,101,000
22002	Utilities Supplies And Services	6,760,000	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	6,220,000	6,220,000	7,945,000
22010	Travel - In - Country	18,860,000	19,060,000	37,040,000
22012	Communication & Information	8,837,528	17,880,000	21,280,000
22014	Hospitality Supplies And Services	6,660,000	9,040,000	9,943,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,158,000	16,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,086,000	38,450,000	0
<b>Total of Subvote</b>		<b>687,769,028</b>	<b>857,425,000</b>	<b>1,051,945,000</b>
<b>Subvote 2004 BASIC EDUCATION COORDINATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	1,202,424,119	1,447,212,000	1,493,118,000

**Vote 056 President Office - Regional Administration and Local Government Authorities**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21112	Basic Salaries-Non Pensionable Posts	0	13,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	7,954,600	31,750,000	35,300,000
21121	Personal Allowances - In-Kind	33,820,000	41,280,000	41,280,000
22001	Office And General Supplies And Services	190,000	8,700,000	8,400,000
22003	Fuel, Oils, Lubricants	8,279,929	13,500,000	7,610,000
22008	Training - Domestic	493,822	17,994,000	7,493,400
22010	Travel - In - Country	16,532,004	3,220,000	24,200,000
22012	Communication & Information	11,040,000	14,640,000	14,640,000
22014	Hospitality Supplies And Services	1,500,000	10,600,000	7,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	4,735,600
26311	Extra-budgetary accounts and funds -Cash	9,878,218,802	10,663,345,500	10,303,359,435
<b>Total of Subvote</b>		<b>11,160,453,276</b>	<b>12,274,841,500</b>	<b>11,947,761,435</b>
<b>Subvote 2005 URBAN DEVELOPMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	571,098,000	535,291,200	594,516,000
21113	Personnel Allowances - (Non-Discretionary)	33,450,000	73,260,000	75,577,392
21121	Personal Allowances - In-Kind	9,360,000	9,360,000	25,360,000
22001	Office And General Supplies And Services	0	0	21,000,000
22003	Fuel, Oils, Lubricants	18,032,604	21,520,000	24,960,000
22008	Training - Domestic	0	0	6,200,000
22010	Travel - In - Country	71,590,000	100,560,000	52,080,000
22012	Communication & Information	8,280,000	9,480,000	9,480,000
22014	Hospitality Supplies And Services	750,000	750,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,477,392	4,000,000
<b>Total of Subvote</b>		<b>712,560,604</b>	<b>754,698,592</b>	<b>813,923,392</b>
<b>Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	146,892,000	96,192,000	670,440,000
21113	Personnel Allowances - (Non-Discretionary)	22,005,000	75,296,193	49,650,000
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	4,607,786	34,450,000	34,450,000
22003	Fuel, Oils, Lubricants	44,167,513	18,540,000	20,067,500
22008	Training - Domestic	0	7,000,000	7,000,000
22010	Travel - In - Country	146,100,020	118,800,000	121,320,000
22012	Communication & Information	2,760,000	4,460,000	4,460,000
22014	Hospitality Supplies And Services	750,000	5,750,000	5,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,366,903	9,200,000	18,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,998,693
<b>Total of Subvote</b>		<b>372,769,222</b>	<b>372,808,193</b>	<b>947,056,193</b>
<b>Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	245,320,000	631,968,000	952,877,000
21113	Personnel Allowances - (Non-Discretionary)	22,074,059	68,800,000	53,100,000
21121	Personal Allowances - In-Kind	4,880,000	9,360,000	25,360,000
22001	Office And General Supplies And Services	0	0	900,000
22003	Fuel, Oils, Lubricants	9,137,447	9,360,000	7,960,000
22010	Travel - In - Country	10,140,000	10,200,000	9,000,000
22012	Communication & Information	11,910,000	11,280,000	14,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,136,638	20,000,000	12,000,000
28130	Property expense for investment income disbursements	0	2,000,000	8,400,000

**Vote 056 President Office - Regional Administration and Local Government Authorities**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>312,598,143</b>	<b>762,968,000</b>	<b>1,083,877,000</b>
<b>Total of Programme</b>		<b>22,132,388,518</b>	<b>21,341,212,397</b>	<b>84,163,496,418</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001 MANAGEMENT SERVICES IMPROVEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	339,296,000	220,524,000	200,700,000
21113	Personnel Allowances - (Non-Discretionary)	20,221,000	21,720,000	12,530,000
21121	Personal Allowances - In-Kind	9,720,000	10,320,000	26,320,000
22001	Office And General Supplies And Services	1,207,239	3,600,000	2,400,000
22003	Fuel, Oils, Lubricants	3,484,010	21,622,500	15,502,500
22008	Training - Domestic	0	0	16,686,500
22010	Travel - In - Country	67,771,926	78,120,000	70,680,000
22012	Communication & Information	5,160,000	5,160,000	5,160,000
22014	Hospitality Supplies And Services	750,000	4,180,000	4,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,677,400	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,759,100	2,700,000
<b>Total of Subvote</b>		<b>447,610,175</b>	<b>382,683,000</b>	<b>362,859,000</b>
<b>Total of Programme</b>		<b>447,610,175</b>	<b>382,683,000</b>	<b>362,859,000</b>
<b>Total of Vote</b>		<b>35,220,191,713</b>	<b>53,450,170,000</b>	<b>125,400,121,000</b>

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,2021 , the salaries and expenses of **Ministry of Defence and National Service**

*Nineteen billion six hundred thirty-four million five hundred forty-seven thousand*

*(Shs.19,634,547,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	335,789,000	371,754,000	306,937,000
21113	Personnel Allowances - (Non-Discretionary)	458,179,324	34,000,000	90,403,828
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	16,740,000
21121	Personal Allowances - In-Kind	175,184,500	89,800,000	85,000,000
22001	Office And General Supplies And Services	46,276,757	22,340,000	36,100,000
22002	Utilities Supplies And Services	24,656,112	12,000,000	13,200,000
22003	Fuel, Oils, Lubricants	190,750,000	128,375,000	135,125,000
22004	Medical Supplies & Services	35,000,000	47,300,000	46,800,000
22006	Clothing,Bedding, Footwear And Services	80,000	3,000,000	3,800,000
22007	Rental Expenses	2,911,556	0	0
22008	Training - Domestic	0	15,000,000	46,000,000
22009	Training - Foreign	22,770,000	0	0
22010	Travel - In - Country	205,675,130	102,600,000	202,760,000
22011	Travel Out Of Country	61,851,076	42,500,000	111,500,000
22012	Communication & Information	9,922,153	7,000,000	2,000,000
22014	Hospitality Supplies And Services	35,669,184	27,750,000	55,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,867,217	188,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,700,000	3,700,000
22030	Other Supplies and Services (not elsewhere classified)	2,495,416,921	4,200,000,000	4,200,000,000
22031	Expenses on Professional fees and charges	0	800,000	2,000,000
22032	Other operating Expenses	0	9,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	10,514,263,900	11,988,361,814	11,436,355,814
27210	Social Assistance Benefits In-cash	1,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,381,425	13,151,376	23,200,000
<b>Total of Subvote</b>		<b>14,726,144,256</b>	<b>17,308,432,190</b>	<b>16,972,721,642</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	164,640,000	121,632,000	189,642,000
21113	Personnel Allowances - (Non-Discretionary)	29,632,656	37,400,000	48,450,000
21114	Personnel Allowances - (Discretionary)- Optional	9,850,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	25,210,000	17,880,000	17,880,000
22001	Office And General Supplies And Services	6,486,697	14,685,000	19,621,912
22003	Fuel, Oils, Lubricants	10,600,000	10,350,000	19,200,000
22008	Training - Domestic	1,600,000	8,000,000	4,000,000
22010	Travel - In - Country	13,362,600	7,520,000	18,920,000
22012	Communication & Information	311,720	6,000,000	11,000,000
22014	Hospitality Supplies And Services	2,400,000	2,850,000	3,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,229,254	12,000,000	19,000,000

**Vote 057 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,395,300	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	1,599,489	3,000,000	8,000,000
<b>Total of Subvote</b>		<b>272,922,416</b>	<b>252,712,300</b>	<b>369,963,912</b>
<b>Subvote 1003 POLICY AND PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	211,180,000	116,460,000	164,898,000
21113	Personnel Allowances - (Non-Discretionary)	39,523,199	47,600,000	98,600,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	63,564,711	60,040,000	60,040,000
22001	Office And General Supplies And Services	19,597,216	25,535,000	19,450,000
22003	Fuel, Oils, Lubricants	23,750,000	20,825,000	22,700,000
22007	Rental Expenses	3,999,500	3,900,000	16,000,000
22008	Training - Domestic	2,420,000	13,500,000	4,000,000
22009	Training - Foreign	3,400,000	0	0
22010	Travel - In - Country	65,101,100	67,680,000	110,400,000
22014	Hospitality Supplies And Services	12,242,000	12,700,000	30,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,369,221	24,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	800,000
22031	Expenses on Professional fees and charges	1,000,000	800,000	2,400,000
31122	Machinery and Equipment Other than Transport Equipment	8,060,000	5,600,000	6,184,599
31221	Materials and Supplies	0	0	500,000
<b>Total of Subvote</b>		<b>466,206,947</b>	<b>401,640,000</b>	<b>560,472,599</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	66,824,000	61,824,000	50,790,000
21113	Personnel Allowances - (Non-Discretionary)	33,317,301	21,800,000	39,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	13,880,000	31,480,000	15,480,000
22001	Office And General Supplies And Services	5,730,642	10,730,000	17,141,028
22003	Fuel, Oils, Lubricants	13,234,864	14,600,000	22,375,000
22008	Training - Domestic	900,000	4,500,000	6,500,000
22010	Travel - In - Country	26,880,000	19,800,000	44,200,000
22014	Hospitality Supplies And Services	2,050,000	3,400,000	6,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,008,126	9,000,000	10,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,163,920	5,200,000	5,400,000
<b>Total of Subvote</b>		<b>166,988,853</b>	<b>186,034,000</b>	<b>223,036,028</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	0	21,480,000
21113	Personnel Allowances - (Non-Discretionary)	9,430,000	8,200,000	18,000,000
21121	Personal Allowances - In-Kind	7,860,000	31,480,000	15,480,000
22001	Office And General Supplies And Services	6,382,922	2,473,200	8,200,000
22003	Fuel, Oils, Lubricants	8,300,000	9,600,000	11,600,000
22008	Training - Domestic	1,770,000	1,100,000	8,700,000
22010	Travel - In - Country	5,400,000	2,320,000	6,320,000
22012	Communication & Information	2,832,000	3,000,000	3,000,000



**Vote 057 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	200,000	600,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	5,700,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	965,000	1,900,000	3,400,000
31221	Materials and Supplies	0	200,000	400,000
<b>Total of Subvote</b>		<b>49,139,922</b>	<b>66,773,200</b>	<b>110,180,000</b>
<b>Subvote 1006 LEGAL SERVICES DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,032,200	7,800,000	7,800,000
21121	Personal Allowances - In-Kind	4,000,000	8,760,000	6,000,000
22001	Office And General Supplies And Services	5,480,605	7,047,200	7,000,000
22003	Fuel, Oils, Lubricants	10,900,000	9,100,000	23,200,000
22010	Travel - In - Country	19,700,000	14,880,000	18,080,000
22013	Educational Materials, Services And Supplies	400,000	500,000	929,273
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,229,056	12,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
22032	Other operating Expenses	1,280,000	2,000,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,499,999	6,250,000	8,500,000
<b>Total of Subvote</b>		<b>53,521,860</b>	<b>69,137,200</b>	<b>95,109,273</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	600,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	1,000,000	5,160,000	5,160,000
22001	Office And General Supplies And Services	1,536,633	11,946,000	12,196,000
22003	Fuel, Oils, Lubricants	9,500,000	11,305,000	11,305,000
22010	Travel - In - Country	15,097,000	11,890,000	20,840,000
22012	Communication & Information	30,500,000	33,700,000	54,500,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,815,905	11,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	3,999,000	4,150,000
<b>Total of Subvote</b>		<b>66,349,538</b>	<b>96,700,000</b>	<b>131,651,000</b>
<b>Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	20,424,000	20,424,000	23,253,000
21113	Personnel Allowances - (Non-Discretionary)	2,430,000	2,000,000	5,600,000
21121	Personal Allowances - In-Kind	600,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	4,218,998	5,060,000	11,730,232
22002	Utilities Supplies And Services	38,145,142	24,000,000	60,000,000
22003	Fuel, Oils, Lubricants	13,100,000	25,700,000	28,550,000
22005	Military Supplies And Services	1,847,639	10,000,000	10,000,000
22007	Rental Expenses	0	30,000,000	24,000,000
22008	Training - Domestic	3,086,090	1,400,000	3,100,000
22010	Travel - In - Country	20,820,000	8,400,000	8,400,000
22012	Communication & Information	2,000,000	1,000,000	3,500,000

**Vote 057 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,736,218	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,600,000
22032	Other operating Expenses	311,197,065	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,555,915	200,000	800,000
<b>Total of Subvote</b>		<b>428,161,067</b>	<b>149,584,000</b>	<b>200,933,232</b>
<b>Total of Programme</b>		<b>16,229,434,858</b>	<b>18,531,012,890</b>	<b>18,664,067,686</b>

**PROGRAMME 20 PRODUCTIVE SERVICES**

**Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION**

21111	Basic Salaries-Pensionable Posts	44,070,422	165,144,000	174,281,000
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	11,600,000	15,400,000
21121	Personal Allowances - In-Kind	69,170,169	61,240,000	45,240,000
22001	Office And General Supplies And Services	3,254,760	7,635,000	8,600,000
22003	Fuel, Oils, Lubricants	19,625,000	18,600,000	39,850,000
22008	Training - Domestic	0	1,800,000	4,600,000
22010	Travel - In - Country	13,440,000	28,370,000	65,800,000
22012	Communication & Information	0	2,500,000	2,000,000
22014	Hospitality Supplies And Services	0	400,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,195,340	16,700,000	24,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,620,000
31122	Machinery and Equipment Other thanTransport Equipment	825,000	8,500,000	10,600,000
<b>Total of Subvote</b>		<b>157,980,690</b>	<b>323,989,000</b>	<b>392,691,000</b>

**Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION**

21113	Personnel Allowances - (Non-Discretionary)	53,551,410	49,600,000	79,420,000
21121	Personal Allowances - In-Kind	4,510,000	14,280,000	6,000,000
22001	Office And General Supplies And Services	7,940,816	13,850,000	14,301,407
22003	Fuel, Oils, Lubricants	38,855,490	37,300,000	45,600,000
22007	Rental Expenses	0	50,000	600,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	45,349,600	51,060,000	57,200,000
22011	Travel Out Of Country	19,876,471	8,600,000	45,200,000
22012	Communication & Information	0	2,250,000	17,160,000
22014	Hospitality Supplies And Services	1,570,000	6,200,000	7,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,241,219	36,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,710,000	3,618,110	14,200,000
31221	Materials and Supplies	0	200,000	200,000
<b>Total of Subvote</b>		<b>182,605,006</b>	<b>223,908,110</b>	<b>308,021,407</b>

**Subvote 2003 BUILDING CONSULTING UNIT**

21113	Personnel Allowances - (Non-Discretionary)	3,000,000	5,000,000	0
21121	Personal Allowances - In-Kind	900,000	15,480,000	0
22001	Office And General Supplies And Services	10,377,122	6,140,000	0

**Vote 057 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	8,400,000	9,100,000	0
22008	Training - Domestic	750,000	1,300,000	0
22010	Travel - In - Country	10,788,798	5,040,000	0
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	9,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
26311	Extra-budgetary accounts and funds -Cash	3,382,500	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	198,999	3,200,000	0
<b>Total of Subvote</b>		<b>39,797,419</b>	<b>59,260,000</b>	<b>0</b>
<b>Subvote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,900,000	11,200,000
21121	Personal Allowances - In-Kind	600,000	29,760,000	44,040,000
22001	Office And General Supplies And Services	41,657,225	43,100,000	76,111,906
22002	Utilities Supplies And Services	5,993,000	9,200,000	24,000,000
22003	Fuel, Oils, Lubricants	10,500,000	10,850,000	19,575,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	690,000
22007	Rental Expenses	19,921,822	18,000,000	18,000,000
22008	Training - Domestic	160,000	2,220,000	5,100,000
22010	Travel - In - Country	16,700,000	5,800,000	18,720,000
22012	Communication & Information	0	0	1,000,000
22019	Routine maintenance and repair of buildings	1,162,302	800,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,016,080	9,500,000	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,500,000
31114	Land improvements	0	600,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,110,000	14,630,001
<b>Total of Subvote</b>		<b>99,710,429</b>	<b>136,840,000</b>	<b>269,766,907</b>
<b>Total of Programme</b>		<b>480,093,545</b>	<b>743,997,110</b>	<b>970,479,314</b>
<b>Total of Vote</b>		<b>16,709,528,403</b>	<b>19,275,010,000</b>	<b>19,634,547,000</b>

VOTE 058

MINISTRY OF ENERGY

**Vote 058 Ministry of Energy**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Energy**

*Twenty-eight billion three hundred ninety-nine million five hundred ninety thousand*

*(Shs.28,399,590,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	596,637,876	1,088,028,000	764,087,000
21112	Basic Salaries-Non Pensionable Posts	0	1,800,000	9,600,000
21113	Personnel Allowances - (Non-Discretionary)	496,091,500	199,350,000	455,700,000
21114	Personnel Allowances - (Discretionary)- Optional	58,065,000	79,000,000	82,500,000
21121	Personal Allowances - In-Kind	152,975,000	227,100,000	75,000,000
21211	Pension benefits	0	5,268,000	2,000,000
22001	Office And General Supplies And Services	52,528,000	74,800,000	245,432,800
22002	Utilities Supplies And Services	79,062,527	65,000,000	65,000,000
22003	Fuel, Oils, Lubricants	67,390,870	151,920,000	73,040,000
22004	Medical Supplies & Services	1,200,000	2,500,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	10,900,000	25,000,000	16,750,000
22007	Rental Expenses	15,600,000	43,500,000	44,000,000
22008	Training - Domestic	6,420,000	34,000,000	40,000,000
22009	Training - Foreign	8,000,000	60,000,000	45,000,000
22010	Travel - In - Country	347,294,757	377,580,000	248,100,000
22011	Travel Out Of Country	114,847,000	94,500,000	57,000,000
22012	Communication & Information	12,999,359	20,000,000	7,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	125,323,800	84,000,000	135,750,000
22019	Routine maintenance and repair of buildings	26,722,771	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	141,836,376	147,000,000	132,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	696,450	8,000,000	6,150,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	26,000,000	10,000,000
22032	Other operating Expenses	716,217,583	150,000,000	139,695,200
31112	Buildings other than dwellings	0	5,000,000	0
31114	Land improvements	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	50,400,000	41,600,000
<b>Total of Subvote</b>		<b>3,033,808,869</b>	<b>3,034,746,000</b>	<b>2,710,805,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	319,528,099	276,900,000	294,432,000
21113	Personnel Allowances - (Non-Discretionary)	172,434,022	139,000,000	153,870,000
21114	Personnel Allowances - (Discretionary)- Optional	44,000,000	32,000,000	42,000,000
21121	Personal Allowances - In-Kind	2,070,000	38,080,000	5,026,000

**Vote 058 Ministry of Energy**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	1,134,400	94,800,000	61,300,000
22003	Fuel, Oils, Lubricants	119,787,226	14,910,000	18,000,000
22006	Clothing, Bedding, Footwear And Services	0	1,250,000	1,250,000
22007	Rental Expenses	1,075,000	9,000,000	6,000,000
22008	Training - Domestic	7,650,000	30,100,000	26,110,000
22009	Training - Foreign	350,000	9,500,000	21,000,000
22010	Travel - In - Country	78,266,600	60,000,000	72,000,000
22011	Travel Out Of Country	9,443,887	13,000,000	11,250,000
22012	Communication & Information	1,556,536	11,100,000	11,700,000
22014	Hospitality Supplies And Services	48,444,777	38,500,000	75,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,710,236	24,800,000	36,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,904,000	34,250,000	23,250,000
22031	Expenses on Professional fees and charges	36,942,528	10,000,000	20,000,000
31122	Machinery and Equipment Other than Transport Equipment	14,930,588	62,370,000	38,254,000
<b>Total of Subvote</b>		<b>885,227,898</b>	<b>899,560,000</b>	<b>917,092,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	125,790,213	316,200,000	249,264,000
21113	Personnel Allowances - (Non-Discretionary)	262,208,800	156,620,000	198,720,000
21114	Personnel Allowances - (Discretionary)- Optional	139,100,000	73,000,000	83,000,000
21121	Personal Allowances - In-Kind	24,000,000	33,000,000	16,500,000
22001	Office And General Supplies And Services	160,000	88,680,000	100,180,000
22003	Fuel, Oils, Lubricants	51,306,166	71,290,000	68,260,000
22007	Rental Expenses	0	18,000,000	10,000,000
22008	Training - Domestic	15,455,000	33,300,000	33,000,000
22009	Training - Foreign	0	15,500,000	15,000,000
22010	Travel - In - Country	98,236,600	147,400,000	163,300,000
22011	Travel Out Of Country	26,314,092	38,000,000	41,600,000
22012	Communication & Information	0	10,600,000	37,000,000
22014	Hospitality Supplies And Services	38,185,000	44,100,000	53,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,333,183	42,666,000	63,888,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	4,000,000
22032	Other operating Expenses	41,200,000	190,000,000	90,000,000
31122	Machinery and Equipment Other than Transport Equipment	9,370,000	33,188,000	27,296,000
<b>Total of Subvote</b>		<b>860,659,053</b>	<b>1,321,544,000</b>	<b>1,254,608,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	117,136,101	85,104,000	74,497,000
21113	Personnel Allowances - (Non-Discretionary)	77,410,200	88,500,000	97,680,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	16,000,000	22,000,000
21121	Personal Allowances - In-Kind	0	30,760,000	7,000,000
22001	Office And General Supplies And Services	100,000	13,800,000	15,170,000
22003	Fuel, Oils, Lubricants	12,757,360	14,000,000	12,250,000
22008	Training - Domestic	14,000,000	17,100,000	20,550,000
22009	Training - Foreign	0	22,000,000	16,000,000
22010	Travel - In - Country	53,587,027	68,880,000	73,200,000
22011	Travel Out Of Country	0	22,500,000	5,250,000
22012	Communication & Information	0	1,200,000	1,350,000
22014	Hospitality Supplies And Services	18,800,000	4,000,000	30,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,787,165	25,600,000	26,300,000

### Vote 058 Ministry of Energy

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,319,999	8,000,000	8,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	8,222,977	10,000,000	1,990,000
<b>Total of Subvote</b>		<b>355,120,828</b>	<b>428,444,000</b>	<b>417,837,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	203,393,511	249,576,000	181,528,000
21113	Personnel Allowances - (Non-Discretionary)	57,322,200	37,600,000	69,800,000
21114	Personnel Allowances - (Discretionary)- Optional	13,500,000	6,900,000	11,900,000
21121	Personal Allowances - In-Kind	2,500,000	23,580,000	18,000,000
22001	Office And General Supplies And Services	2,070,754	28,400,000	25,610,000
22003	Fuel, Oils, Lubricants	23,400,000	17,750,000	15,172,500
22007	Rental Expenses	2,800,000	14,500,000	13,000,000
22008	Training - Domestic	0	30,700,000	8,027,500
22009	Training - Foreign	4,505,119	52,200,000	70,100,000
22010	Travel - In - Country	44,355,000	35,820,000	24,680,000
22011	Travel Out Of Country	7,500,000	22,800,000	11,600,000
22012	Communication & Information	0	9,720,000	5,880,000
22014	Hospitality Supplies And Services	31,394,247	30,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,140,372	18,000,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	14,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	7,839,054	5,000,000	19,000,000
<b>Total of Subvote</b>		<b>419,720,257</b>	<b>591,546,000</b>	<b>523,498,000</b>
<b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	73,628,034	83,532,000	58,320,000
21113	Personnel Allowances - (Non-Discretionary)	28,105,000	39,900,000	55,400,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	6,000,000	7,000,000
22001	Office And General Supplies And Services	2,970,486	51,337,000	28,800,000
22003	Fuel, Oils, Lubricants	37,500,000	27,500,000	35,000,000
22007	Rental Expenses	0	5,000,000	10,000,000
22008	Training - Domestic	1,950,000	10,500,000	9,500,000
22009	Training - Foreign	500,000	45,000,000	14,000,000
22010	Travel - In - Country	54,934,000	58,400,000	71,100,000
22011	Travel Out Of Country	8,218,796	31,000,000	19,580,000
22012	Communication & Information	30,894,406	83,400,000	65,200,000
22014	Hospitality Supplies And Services	18,600,000	43,000,000	80,457,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,169,754	10,000,000	15,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,500,000	7,500,000	7,500,000
<b>Total of Subvote</b>		<b>277,970,475</b>	<b>502,069,000</b>	<b>476,857,000</b>
<b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	96,622,688	105,396,000	96,450,000
21112	Basic Salaries-Non Pensionable Posts	0	0	3,500,000
21113	Personnel Allowances - (Non-Discretionary)	76,373,200	97,180,000	91,540,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	8,000,000	13,500,000

**Vote 058 Ministry of Energy**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	774,000	19,940,000	22,400,000
22003	Fuel, Oils, Lubricants	22,250,000	16,250,000	13,750,000
22006	Clothing,Bedding, Footwear And Services	100,000	600,000	600,000
22007	Rental Expenses	0	5,000,000	2,000,000
22008	Training - Domestic	4,750,000	9,500,000	20,000,000
22009	Training - Foreign	400,000	17,000,000	15,000,000
22010	Travel - In - Country	28,162,000	39,600,000	42,100,000
22011	Travel Out Of Country	4,000,000	17,000,000	14,400,000
22012	Communication & Information	0	9,400,000	2,800,000
22014	Hospitality Supplies And Services	21,034,400	39,750,000	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,135,941	37,000,000	35,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,500,000	6,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,000,000
31122	Machinery and Equipment Other than Transport Equipment	6,868,897	23,800,000	15,780,000
<b>Total of Subvote</b>		<b>310,471,126</b>	<b>455,916,000</b>	<b>446,970,000</b>
<b>Subvote 1008 ENVIRONMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	58,160,385	100,260,000	69,349,000
21113	Personnel Allowances - (Non-Discretionary)	37,530,000	52,300,000	53,100,000
21114	Personnel Allowances - (Discretionary)- Optional	9,800,000	10,000,000	27,000,000
22001	Office And General Supplies And Services	0	23,500,000	16,961,000
22003	Fuel, Oils, Lubricants	15,000,000	28,180,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	500,000
22007	Rental Expenses	0	5,200,000	1,200,000
22008	Training - Domestic	15,020,000	7,000,000	5,000,000
22009	Training - Foreign	0	11,100,000	19,400,000
22010	Travel - In - Country	48,325,455	56,000,000	56,600,000
22011	Travel Out Of Country	11,786,664	23,300,000	15,159,000
22012	Communication & Information	0	8,000,000	2,000,000
22014	Hospitality Supplies And Services	17,500,000	22,500,000	27,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,864,683	9,900,000	10,000,000
22031	Expenses on Professional fees and charges	0	3,500,000	0
31122	Machinery and Equipment Other than Transport Equipment	5,782,000	3,000,000	7,500,000
<b>Total of Subvote</b>		<b>223,769,187</b>	<b>364,240,000</b>	<b>333,329,000</b>
<b>Subvote 1009 MANAGEMENT INFORMATION SYSTEM UNIT</b>				
21111	Basic Salaries-Pensionable Posts	83,249,273	131,748,000	63,702,000
21113	Personnel Allowances - (Non-Discretionary)	21,888,600	36,050,000	43,630,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	15,000,000	10,000,000
22001	Office And General Supplies And Services	2,522,701	53,000,000	46,000,000
22003	Fuel, Oils, Lubricants	8,980,664	15,000,000	15,000,000
22008	Training - Domestic	4,036,455	14,000,000	11,020,000
22010	Travel - In - Country	22,118,080	30,000,000	45,000,000
22011	Travel Out Of Country	0	15,300,000	19,100,000
22012	Communication & Information	24,313,903	171,000,000	171,000,000
22014	Hospitality Supplies And Services	12,558,000	23,000,000	22,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,027,272	30,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	580,000	13,000,000	12,000,000



**Vote 058 Ministry of Energy**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	15,158,205	30,000,000	20,000,000
<b>Total of Subvote</b>		<b>231,433,153</b>	<b>577,098,000</b>	<b>509,052,000</b>
<b>Total of Programme</b>		<b>6,598,180,847</b>	<b>8,175,163,000</b>	<b>7,590,048,000</b>

**PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT**

**Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY**

21111	Basic Salaries-Pensionable Posts	1,207,967,447	671,450,000	721,723,000
21113	Personnel Allowances - (Non-Discretionary)	180,219,400	226,560,000	291,626,000
21114	Personnel Allowances - (Discretionary)- Optional	73,600,000	40,000,000	80,000,000
21121	Personal Allowances - In-Kind	22,440,000	3,000,000	16,500,000
22001	Office And General Supplies And Services	0	102,500,000	123,900,000
22003	Fuel, Oils, Lubricants	123,257,780	92,525,000	69,775,000
22007	Rental Expenses	0	10,000,000	10,000,000
22008	Training - Domestic	400,000	9,000,000	7,000,000
22009	Training - Foreign	0	20,500,000	10,500,000
22010	Travel - In - Country	300,805,145	282,000,000	291,100,000
22011	Travel Out Of Country	195,244,107	57,400,000	168,700,000
22012	Communication & Information	0	10,000,000	39,000,000
22014	Hospitality Supplies And Services	58,234,442	30,950,000	88,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,870,614	75,000,000	84,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22032	Other operating Expenses	0	445,166,000	137,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	9,400,000
<b>Total of Subvote</b>		<b>2,241,038,935</b>	<b>2,105,051,000</b>	<b>2,155,324,000</b>

**Subvote 3002 PETROLEUM AND GAS**

21111	Basic Salaries-Pensionable Posts	0	665,274,000	602,298,000
21113	Personnel Allowances - (Non-Discretionary)	165,469,811	171,920,000	289,770,000
21114	Personnel Allowances - (Discretionary)- Optional	52,200,000	78,000,000	75,500,000
21121	Personal Allowances - In-Kind	5,365,000	11,700,000	23,250,000
22001	Office And General Supplies And Services	360,000	88,500,000	38,500,000
22003	Fuel, Oils, Lubricants	42,359,700	65,925,000	76,685,000
22007	Rental Expenses	1,120,000	21,000,000	22,240,000
22008	Training - Domestic	3,860,000	35,100,000	9,000,000
22009	Training - Foreign	0	18,500,000	5,000,000
22010	Travel - In - Country	128,407,391	156,200,000	237,600,000
22011	Travel Out Of Country	48,627,091	124,700,000	71,500,000
22012	Communication & Information	3,540,000	6,800,000	11,600,000
22014	Hospitality Supplies And Services	56,420,600	43,200,000	63,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,809,559	55,800,000	85,000,000
22032	Other operating Expenses	0	154,000,000	54,000,000
25110	public nonfinancial corporations	11,836,161,896	12,629,918,000	13,865,271,000
26311	Extra-budgetary accounts and funds -Cash	1,365,730,900	1,689,558,000	3,112,304,000
31122	Machinery and Equipment Other thanTransport Equipment	11,037,750	43,000,000	11,000,000
<b>Total of Subvote</b>		<b>13,741,469,697</b>	<b>16,059,095,000</b>	<b>18,654,218,000</b>

**Vote 058 Ministry of Energy**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<u>15,982,508,632</u>	<u>18,164,146,000</u>	<u>20,809,542,000</u>
<b>Total of Vote</b>		<u>22,580,689,479</u>	<u>26,339,309,000</u>	<u>28,399,590,000</u>

VOTE 059

LAW REFORM COMMISSION

## Vote 059 Law Reform Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Law Reform Commission**

*One billion nine hundred eighty million one hundred sixty-one thousand*

(Shs.1,980,161,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	339,149,644	360,559,000	320,600,000
21112	Basic Salaries-Non Pensionable Posts	0	2,500,000	2,500,000
21113	Personnel Allowances - (Non-Discretionary)	259,226,900	108,100,999	85,340,000
21114	Personnel Allowances - (Discretionary)- Optional	6,585,000	8,000,000	10,000,000
21121	Personal Allowances - In-Kind	36,380,000	5,000,000	16,000,000
22001	Office And General Supplies And Services	65,397,300	66,320,000	70,220,000
22002	Utilities Supplies And Services	34,270,100	48,000,000	12,910,000
22003	Fuel, Oils, Lubricants	44,462,777	28,385,000	28,257,500
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	2,500,000
22007	Rental Expenses	95,671,759	5,500,000	500,000
22008	Training - Domestic	4,610,000	6,100,000	7,400,000
22010	Travel - In - Country	580,804,280	38,000,000	39,040,000
22011	Travel Out Of Country	5,976,888	10,000,000	10,000,000
22012	Communication & Information	17,319,700	26,448,000	17,140,000
22014	Hospitality Supplies And Services	15,915,818	30,080,000	21,261,500
22019	Routine maintenance and repair of buildings	55,228,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,310,806	54,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,005,000	8,000,000	6,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,001	200,000
22031	Expenses on Professional fees and charges	0	14,500,000	5,000,000
22032	Other operating Expenses	9,119,000	6,000,000	4,000,000
27210	Social Assistance Benefits In-cash	1,200,000	2,800,000	2,800,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	348,025,202	27,500,000	500,000
<b>Total of Subvote</b>		<b>1,949,658,175</b>	<b>864,293,000</b>	<b>878,669,000</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	128,862,985	130,133,000	130,568,000
21113	Personnel Allowances - (Non-Discretionary)	22,971,460	31,030,000	41,890,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	2,595,680	2,000,000	3,500,000
22003	Fuel, Oils, Lubricants	707,414	2,250,000	2,875,000
22008	Training - Domestic	0	3,000,000	3,000,000
22009	Training - Foreign	2,400,000	2,400,000	100,000
22010	Travel - In - Country	5,052,000	11,700,000	19,680,000
22011	Travel Out Of Country	0	8,400,000	200,000
22012	Communication & Information	0	900,000	600,000
22014	Hospitality Supplies And Services	3,016,000	1,000,000	2,400,000

**Vote 059 Law Reform Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>165,605,539</b>	<b>192,813,000</b>	<b>220,813,000</b>
<b>Subvote 1003 PLANNING AND COORDINATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	13,650,000	11,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	16,770,000	20,500,000
22001	Office And General Supplies And Services	0	2,800,000	3,000,000
22003	Fuel, Oils, Lubricants	0	1,505,000	3,475,000
22008	Training - Domestic	0	2,500,000	2,500,000
22010	Travel - In - Country	0	9,200,000	17,500,000
22014	Hospitality Supplies And Services	0	2,700,000	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>49,125,000</b>	<b>61,375,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	49,279,577	58,506,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	25,876,400	25,980,000	30,980,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	500,000	700,000
22003	Fuel, Oils, Lubricants	0	2,000,000	2,000,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	1,050,000	2,300,000	2,300,000
22010	Travel - In - Country	1,200,000	6,000,000	13,100,000
22014	Hospitality Supplies And Services	2,119,670	1,360,000	3,160,000
<b>Total of Subvote</b>		<b>79,525,647</b>	<b>96,646,000</b>	<b>113,640,000</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	30,350,181	36,507,000	35,968,000
21113	Personnel Allowances - (Non-Discretionary)	11,490,000	17,300,000	17,300,000
22001	Office And General Supplies And Services	0	1,000,000	1,000,000
22003	Fuel, Oils, Lubricants	0	1,500,000	1,500,000
22008	Training - Domestic	276,000	4,300,000	4,300,000
22010	Travel - In - Country	3,830,000	4,600,000	4,600,000
22011	Travel Out Of Country	0	850,000	850,000
22014	Hospitality Supplies And Services	3,210,000	4,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	100,000
<b>Total of Subvote</b>		<b>49,156,181</b>	<b>72,057,000</b>	<b>68,118,000</b>
<b>Subvote 1006 PUBLIC LEGAL AWARENESS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	116,481,244	132,554,000	36,024,000
21113	Personnel Allowances - (Non-Discretionary)	13,201,400	22,230,000	19,980,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,000,000	11,000,000	25,000,000
22003	Fuel, Oils, Lubricants	3,628,506	3,750,000	14,250,000
22007	Rental Expenses	0	0	1,500,000
22010	Travel - In - Country	6,093,000	20,940,000	59,540,000
22011	Travel Out Of Country	1,778,000	15,500,000	12,500,000
22012	Communication & Information	0	10,000,000	10,000,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	4,000,000
22019	Routine maintenance and repair of buildings	1,500,000	1,500,000	0
<b>Total of Subvote</b>		<b>144,682,150</b>	<b>218,474,000</b>	<b>198,794,000</b>
<b>Subvote 1007 LAW REVIEW UNIT</b>				
21111	Basic Salaries-Pensionable Posts	118,493,577	129,319,000	71,404,000

### Vote 059 Law Reform Commission

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	18,548,400	24,080,000	26,330,000
22001	Office And General Supplies And Services	5,853,200	9,500,000	7,500,000
22003	Fuel, Oils, Lubricants	274,145	14,500,000	14,500,000
22007	Rental Expenses	1,000,000	1,500,000	1,500,000
22008	Training - Domestic	0	0	2,500,000
22010	Travel - In - Country	44,849,500	53,500,000	47,600,000
22014	Hospitality Supplies And Services	9,873,970	10,000,000	5,000,000
<b>Total of Subvote</b>		<b>198,892,792</b>	<b>242,399,000</b>	<b>176,334,000</b>
<b>Subvote</b>	<b>1008 LAW RESEARCH UNIT</b>			
21111	Basic Salaries-Pensionable Posts	128,672,068	145,538,000	105,788,000
21113	Personnel Allowances - (Non-Discretionary)	16,770,200	24,080,000	22,580,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	1,005,400	6,200,000	8,200,000
22003	Fuel, Oils, Lubricants	2,265,000	6,750,000	9,250,000
22007	Rental Expenses	700,000	2,000,000	3,000,000
22008	Training - Domestic	3,600,000	15,000,000	17,500,000
22010	Travel - In - Country	27,685,400	45,000,000	71,700,000
22014	Hospitality Supplies And Services	4,436,000	5,400,000	8,400,000
<b>Total of Subvote</b>		<b>185,134,068</b>	<b>249,968,000</b>	<b>262,418,000</b>
<b>Total of Programme</b>		<b>2,772,654,550</b>	<b>1,985,775,000</b>	<b>1,980,161,000</b>
<b>Total of Vote</b>		<b>2,772,654,550</b>	<b>1,985,775,000</b>	<b>1,980,161,000</b>

VOTE 060

MINISTRY OF INDUSTRY AND TRADE -  
TRADE

**Vote 060 Ministry of Industry and Trade - Trade**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Industry and Trade - Trade**

*Twenty-three billion nine hundred fifty-two million five hundred seven thousand*

*(Shs.23,952,507,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION</b>				
<b>Subvote 3001 COMMERCE DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	448,613,437	521,952,000	496,128,000
21113	Personnel Allowances - (Non-Discretionary)	76,078,800	96,590,000	66,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	5,000,000	0
21121	Personal Allowances - In-Kind	23,124,668	42,160,000	26,760,000
22001	Office And General Supplies And Services	20,398,700	30,760,000	20,150,000
22003	Fuel, Oils, Lubricants	6,260,000	6,250,000	8,750,000
22007	Rental Expenses	0	50,000,000	33,000,000
22008	Training - Domestic	6,070,100	14,000,000	13,000,000
22010	Travel - In - Country	110,522,142	150,000,000	240,750,000
22011	Travel Out Of Country	457,923,374	445,200,000	437,400,000
22014	Hospitality Supplies And Services	22,000,000	26,040,000	19,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>1,172,991,221</b>	<b>1,401,952,000</b>	<b>1,376,128,000</b>
<b>Subvote 3002 INVESTMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	106,876,013	0	0
21113	Personnel Allowances - (Non-Discretionary)	14,432,700	0	0
21121	Personal Allowances - In-Kind	1,180,000	0	0
22001	Office And General Supplies And Services	12,184,100	0	0
22003	Fuel, Oils, Lubricants	11,999,000	0	0
22007	Rental Expenses	330,000	0	0
22008	Training - Domestic	700,000	0	0
22010	Travel - In - Country	87,922,200	0	0
22011	Travel Out Of Country	32,880,000	0	0
22014	Hospitality Supplies And Services	1,250,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,263,023,067	0	0
<b>Total of Subvote</b>		<b>1,532,777,080</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>2,705,768,301</b>	<b>1,401,952,000</b>	<b>1,376,128,000</b>
<b>PROGRAMME 40 STATISTICS</b>				
<b>Subvote 4002 COMMODITY MARKET DEVELOPMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	591,934,550	481,820,000	664,716,000
21113	Personnel Allowances - (Non-Discretionary)	92,190,000	86,730,000	88,670,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	4,950,000
21121	Personal Allowances - In-Kind	5,680,000	42,160,000	29,080,000
22001	Office And General Supplies And Services	40,841,890	32,600,352	15,650,000



**Vote 060 Ministry of Industry and Trade - Trade**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	40,130,000	29,550,000	21,015,000
22006	Clothing, Bedding, Footwear And Services	7,432,000	13,400,000	8,800,000
22007	Rental Expenses	2,500,000	0	7,150,000
22008	Training - Domestic	24,500,000	28,100,000	26,000,000
22010	Travel - In - Country	274,732,500	150,450,000	190,050,000
22011	Travel Out Of Country	0	29,600,000	22,300,000
22012	Communication & Information	17,295,500	28,565,000	20,560,000
22014	Hospitality Supplies And Services	18,694,576	29,000,000	25,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	282,000	0	284,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	11,714,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	0	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
26311	Extra-budgetary accounts and funds -Cash	15,750,062,246	18,843,605,648	21,403,754,000
31114	Land improvements	0	3,000,000	1,200,000
31121	Transportation Equipment	432,207,313	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,200,000	17,040,000	20,000,000
<b>Total of Subvote</b>		<b>17,323,682,575</b>	<b>19,833,335,000</b>	<b>22,576,379,000</b>
<b>Total of Programme</b>		<b>17,323,682,575</b>	<b>19,833,335,000</b>	<b>22,576,379,000</b>
<b>Total of Vote</b>		<b>20,029,450,876</b>	<b>21,235,287,000</b>	<b>23,952,507,000</b>

VOTE 061

ELECTORAL COMMISSION

## Vote 061 Electoral Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Electoral Commission**

*Five billion nine hundred ninety-four million eight hundred five thousand*

(Shs.5,994,805,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,000,995,315	751,704,000	1,477,646,000
21113	Personnel Allowances - (Non-Discretionary)	4,680,829,938	183,550,000	149,670,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	15,005,000
21121	Personal Allowances - In-Kind	23,121,615	52,800,000	60,800,000
22001	Office And General Supplies And Services	17,308,520	116,700,000	95,120,000
22002	Utilities Supplies And Services	42,202,663	100,800,000	152,400,000
22003	Fuel, Oils, Lubricants	25,487,062	118,405,000	146,250,000
22004	Medical Supplies & Services	426,800	6,700,000	500,000
22007	Rental Expenses	209,825,739	245,000,000	1,005,000
22008	Training - Domestic	5,270,000	8,800,000	4,700,000
22010	Travel - In - Country	67,138,152	90,540,000	112,165,000
22011	Travel Out Of Country	28,336,100	126,000,000	148,000,000
22012	Communication & Information	40,000	2,300,000	16,800,000
22014	Hospitality Supplies And Services	20,553,679	35,410,000	39,255,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	66,982,974	74,000,000	140,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000	20,000,000	50,000,000
22031	Expenses on Professional fees and charges	28,937,500	30,000,000	0
22032	Other operating Expenses	5,000,000	12,265,000	12,100,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	3,500,000	38,000,000
<b>Total of Subvote</b>		<b>6,224,996,056</b>	<b>1,993,474,000</b>	<b>2,659,416,000</b>

#### Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	109,980,000	213,420,000	246,060,000
21113	Personnel Allowances - (Non-Discretionary)	38,924,000	61,240,000	45,240,000
21121	Personal Allowances - In-Kind	13,200,000	3,600,000	19,600,000
22001	Office And General Supplies And Services	6,169,088	8,000,000	26,400,000
22003	Fuel, Oils, Lubricants	11,332,000	10,000,000	7,500,000
22008	Training - Domestic	100,000	4,409,000	0
22010	Travel - In - Country	48,010,000	45,000,000	43,600,000
22014	Hospitality Supplies And Services	5,085,000	10,460,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	6,869,000
<b>Total of Subvote</b>		<b>232,800,088</b>	<b>381,129,000</b>	<b>413,769,000</b>

#### Subvote 1003 FINANCE AND ACCOUNTS UNIT

**Vote 061 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21111	Basic Salaries-Pensionable Posts	203,712,000	261,864,000	259,284,000
21113	Personnel Allowances - (Non-Discretionary)	32,150,000	45,500,000	43,080,000
21121	Personal Allowances - In-Kind	2,100,000	3,600,000	19,600,000
22001	Office And General Supplies And Services	11,190,510	13,500,000	13,400,000
22003	Fuel, Oils, Lubricants	5,671,420	2,500,000	7,160,000
22008	Training - Domestic	900,000	8,000,000	9,600,000
22009	Training - Foreign	4,300,000	3,000,000	20,998,000
22010	Travel - In - Country	22,297,000	23,200,000	10,200,000
22011	Travel Out Of Country	13,500,000	17,230,000	0
22012	Communication & Information	0	3,508,000	0
22014	Hospitality Supplies And Services	300,000	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,054,620	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>297,175,550</b>	<b>398,902,000</b>	<b>396,322,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	151,763,106	128,700,000	131,304,000
21113	Personnel Allowances - (Non-Discretionary)	35,065,746	46,410,000	45,780,000
21121	Personal Allowances - In-Kind	1,061,970	11,600,000	11,600,000
22001	Office And General Supplies And Services	3,200,000	15,300,000	16,200,000
22003	Fuel, Oils, Lubricants	200,000	2,620,000	2,590,000
22008	Training - Domestic	1,550,000	7,600,000	8,320,000
22009	Training - Foreign	300,000	10,900,000	11,000,000
22010	Travel - In - Country	17,120,000	12,480,000	11,400,000
22012	Communication & Information	300,000	600,000	0
22014	Hospitality Supplies And Services	2,100,000	6,380,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,000	4,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	16,000,000	16,000,000
<b>Total of Subvote</b>		<b>213,785,822</b>	<b>264,590,000</b>	<b>267,194,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	110,916,000	147,192,000	182,832,000
21113	Personnel Allowances - (Non-Discretionary)	17,080,000	57,040,000	50,340,000
21121	Personal Allowances - In-Kind	12,800,000	8,600,000	18,800,000
22001	Office And General Supplies And Services	0	7,000,000	9,000,000
22003	Fuel, Oils, Lubricants	657,396	8,750,000	2,600,000
22007	Rental Expenses	0	1,825,000	0
22008	Training - Domestic	0	0	4,900,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	49,584,130	49,470,000	32,580,000
22011	Travel Out Of Country	12,995,924	0	2,500,000
22014	Hospitality Supplies And Services	300,000	1,000,000	170,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	205,000	2,000,000
<b>Total of Subvote</b>		<b>204,333,450</b>	<b>284,082,000</b>	<b>319,722,000</b>

**Vote 061 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	160,110,635	306,448,000	184,416,000
21113	Personnel Allowances - (Non-Discretionary)	36,957,600	58,540,000	52,340,000
21114	Personnel Allowances - (Discretionary)- Optional	1,655,000	0	3,000,000
21121	Personal Allowances - In-Kind	2,316,000	15,300,000	19,600,000
22001	Office And General Supplies And Services	3,000,000	7,618,000	5,760,000
22003	Fuel, Oils, Lubricants	0	4,000,000	1,500,000
22006	Clothing, Bedding, Footwear And Services	0	660,000	1,584,000
22007	Rental Expenses	0	1,000,000	500,000
22008	Training - Domestic	0	3,500,000	4,500,000
22009	Training - Foreign	0	8,000,000	10,500,000
22010	Travel - In - Country	3,736,000	6,390,000	6,360,000
22011	Travel Out Of Country	0	6,880,000	220,000
22012	Communication & Information	1,961,000	7,450,000	6,600,000
22014	Hospitality Supplies And Services	300,000	2,300,000	3,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	3,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	4,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	3,399,000
22031	Expenses on Professional fees and charges	0	1,000,000	500,000
31122	Machinery and Equipment Other than Transport Equipment	4,740,820	4,100,000	6,000,000
<b>Total of Subvote</b>		<b>214,777,055</b>	<b>440,486,000</b>	<b>318,454,000</b>
<b>Subvote 1007 ZANZIBAR OFFICE</b>				
21111	Basic Salaries-Pensionable Posts	0	44,400,000	67,656,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,500,000	26,160,000
21121	Personal Allowances - In-Kind	0	16,680,000	11,600,000
22001	Office And General Supplies And Services	0	5,400,000	20,500,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	2,500,000	8,400,000
22010	Travel - In - Country	0	6,400,000	22,820,000
22012	Communication & Information	0	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>89,480,000</b>	<b>172,736,000</b>
<b>Total of Programme</b>		<b>7,387,868,020</b>	<b>3,852,143,000</b>	<b>4,547,613,000</b>

**PROGRAMME 20 ELECTION MANAGEMENT SERVICES**

**Subvote 2001 ELECTION MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	120,498,540	273,127,000	324,924,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,100
21113	Personnel Allowances - (Non-Discretionary)	4,536,560,691	61,240,000	46,511,500
21121	Personal Allowances - In-Kind	214,687,580	26,100,000	19,600,000
22001	Office And General Supplies And Services	2,196,581,720	6,000,000	12,003,100
22003	Fuel, Oils, Lubricants	721,475,165	0	5,000
22005	Military Supplies And Services	268,278,000	0	0
22007	Rental Expenses	527,524,003	0	2,300
22008	Training - Domestic	0	3,516,400	16,400,000

**Vote 061 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	4,588,748,120	2,680,000	1,687,000
22011	Travel Out Of Country	3,000,000	7,125,000	16,400,000
22012	Communication & Information	235,065,967	0	2,000
22014	Hospitality Supplies And Services	924,469,000	0	26,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	504,651,153	8,400,000	8,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,398,890	11,976,600	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	8,000,000
<b>Total of Subvote</b>		<b>14,842,938,829</b>	<b>408,165,000</b>	<b>459,962,000</b>
<b>Subvote 2002 NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	108,372,311	337,552,000	302,568,000
21112	Basic Salaries-Non Pensionable Posts	0	0	18,000,000
21113	Personnel Allowances - (Non-Discretionary)	5,848,600	73,240,000	59,340,000
21121	Personal Allowances - In-Kind	9,790,000	22,320,000	19,600,000
22001	Office And General Supplies And Services	0	6,050,000	7,079,000
22003	Fuel, Oils, Lubricants	3,000,000	1,200,000	200,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	4,400,000	0	5,800,000
22012	Communication & Information	29,439,772	36,000,000	40,000,000
22014	Hospitality Supplies And Services	300,000	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	162,000	15,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,209,000	20,500,000
31122	Machinery and Equipment Other thanTransport Equipment	10,492,042	3,000,000	0
<b>Total of Subvote</b>		<b>171,804,726</b>	<b>518,371,000</b>	<b>483,387,000</b>
<b>Subvote 2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	100,000,000	299,856,000	348,084,000
21113	Personnel Allowances - (Non-Discretionary)	18,400,000	49,740,000	49,240,000
21121	Personal Allowances - In-Kind	1,500,000	42,800,000	19,600,000
22001	Office And General Supplies And Services	11,229,405	24,900,000	30,600,000
22003	Fuel, Oils, Lubricants	2,192,000	2,000,000	2,780,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	3,500,000	2,700,000
22009	Training - Foreign	0	0	10,500,000
22010	Travel - In - Country	28,970,294	8,120,000	11,920,000
22011	Travel Out Of Country	3,922,400	8,700,000	4,000,000
22012	Communication & Information	700,000	10,299,000	10,769,000
22014	Hospitality Supplies And Services	0	2,200,000	1,250,000
22016	Printing, advertizing and Information Supplies and Services	0	500,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	6,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
<b>Total of Subvote</b>		<b>166,914,099</b>	<b>455,615,000</b>	<b>503,843,000</b>
<b>Total of Programme</b>		<b>15,181,657,654</b>	<b>1,382,151,000</b>	<b>1,447,192,000</b>

**Vote 061 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u>22,569,525,674</u>	<u>5,234,294,000</u>	<u>5,994,805,000</u>

VOTE 062

MINISTRY OF WORKS, TRANSPORT  
AND COMMUNICATION-TRANSPORT



**Vote 062 Ministry of Works, Transport and Communication-Transport**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Works, Transport and Communication-Transport**

*Ninety billion seven hundred ten million one hundred nine thousand*

*(Shs.90,710,109,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	842,683,519	850,181,570	1,001,729,000
21113	Personnel Allowances - (Non-Discretionary)	707,526,840	539,749,000	570,910,000
21121	Personal Allowances - In-Kind	236,800,000	99,120,000	101,520,000
22001	Office And General Supplies And Services	207,719,964	230,684,000	226,028,000
22002	Utilities Supplies And Services	88,753,512	97,000,000	97,000,000
22003	Fuel, Oils, Lubricants	121,966,700	112,110,000	80,300,000
22004	Medical Supplies & Services	23,000,000	21,800,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	30,500,000	30,000,000
22007	Rental Expenses	269,877,525	247,600,000	257,012,000
22008	Training - Domestic	87,789,999	113,880,000	135,450,000
22010	Travel - In - Country	443,157,600	501,880,000	543,920,000
22011	Travel Out Of Country	0	60,000,000	66,000,000
22012	Communication & Information	33,391,225	102,260,000	99,760,000
22013	Educational Materials, Services And Supplies	7,000,000	13,000,000	16,000,000
22014	Hospitality Supplies And Services	64,132,932	102,700,000	135,440,000
22019	Routine maintenance and repair of buildings	60,299,040	36,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	142,379,797	75,000,000	58,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	36,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	9,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,064,322	10,000,000	5,000,000
22032	Other operating Expenses	308,644,138	49,000,000	38,000,000
27210	Social Assistance Benefits In-cash	0	10,000,000	5,043,000
31112	Buildings other than dwellings	0	10,000,000	5,000,000
31121	Transportation Equipment	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,142,000	66,500,000	63,000,000
<b>Total of Subvote</b>		<b>3,663,329,114</b>	<b>3,430,964,570</b>	<b>3,578,512,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	284,163,002	267,984,000	316,263,000
21113	Personnel Allowances - (Non-Discretionary)	145,106,000	184,000,000	235,170,000
21121	Personal Allowances - In-Kind	0	29,080,000	16,680,000
22001	Office And General Supplies And Services	11,020,000	37,310,000	22,400,000
22003	Fuel, Oils, Lubricants	32,250,000	19,750,000	11,580,000
22008	Training - Domestic	2,400,000	15,250,000	12,400,000
22009	Training - Foreign	0	0	450,000
22010	Travel - In - Country	25,716,069	91,060,000	75,111,000
22011	Travel Out Of Country	0	25,800,000	16,800,000
22013	Educational Materials, Services And Supplies	3,360,000	3,000,000	8,400,000

**Vote 062 Ministry of Works, Transport and Communication-Transport**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	4,500,000	14,500,000	21,000,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,959,217	30,000,000	30,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,925,000	4,344,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	0	4,000,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,500,000	13,400,000
<b>Total of Subvote</b>		<b>522,474,287</b>	<b>763,659,000</b>	<b>811,938,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	331,425,000	320,468,150	406,740,000
21113	Personnel Allowances - (Non-Discretionary)	366,453,000	412,628,000	470,709,500
21121	Personal Allowances - In-Kind	0	87,240,000	77,430,000
22001	Office And General Supplies And Services	76,208,001	73,105,000	69,590,000
22003	Fuel, Oils, Lubricants	27,499,000	55,682,500	51,277,500
22007	Rental Expenses	11,616,001	40,200,000	52,000,000
22008	Training - Domestic	33,900,000	32,100,000	22,400,000
22009	Training - Foreign	3,000,000	0	8,000,000
22010	Travel - In - Country	913,820,234	542,810,000	485,600,000
22011	Travel Out Of Country	116,401,885	98,700,000	71,584,000
22012	Communication & Information	4,200,000	4,200,000	0
22014	Hospitality Supplies And Services	33,050,000	37,900,000	41,300,000
22016	Printing, advertizing and Information Supplies and Services	22,500,000	17,500,000	17,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,942,000	31,000,000	32,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,228	3,150,000	6,000,000
22031	Expenses on Professional fees and charges	41,300,000	75,005,500	97,500,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,170,000	42,800,000	41,780,000
<b>Total of Subvote</b>		<b>1,992,585,348</b>	<b>1,875,489,150</b>	<b>1,951,761,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	34,460,000	44,448,000	44,052,000
21113	Personnel Allowances - (Non-Discretionary)	26,657,000	52,900,000	57,700,000
22001	Office And General Supplies And Services	5,191,000	9,388,000	10,518,000
22003	Fuel, Oils, Lubricants	2,525,000	3,125,000	5,950,000
22006	Clothing, Bedding, Footwear And Services	0	180,000	2,100,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	6,300,000	15,000,000	8,000,000
22010	Travel - In - Country	35,111,175	30,900,000	54,880,000
22012	Communication & Information	15,380,000	54,060,000	46,960,000
22014	Hospitality Supplies And Services	4,198,603	8,700,000	12,600,000
22016	Printing, advertizing and Information Supplies and Services	6,000,000	4,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	6,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	715,000	450,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	0	1,000,000	0

**Vote 062 Ministry of Works, Transport and Communication-Transport**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	14,000,000	55,780,000	17,390,000
<b>Total of Subvote</b>		<b>149,822,778</b>	<b>285,396,000</b>	<b>283,000,000</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	91,522,644	120,408,000	143,898,000
21113	Personnel Allowances - (Non-Discretionary)	53,790,023	103,800,000	106,200,000
21121	Personal Allowances - In-Kind	0	15,080,000	15,080,000
22001	Office And General Supplies And Services	90,960,758	33,120,000	13,045,000
22003	Fuel, Oils, Lubricants	0	19,250,000	19,250,000
22007	Rental Expenses	3,000,000	6,000,000	12,000,000
22008	Training - Domestic	30,500,000	35,000,000	30,000,000
22010	Travel - In - Country	79,587,211	58,600,000	82,000,000
22011	Travel Out Of Country	3,820,000	13,360,000	14,900,000
22012	Communication & Information	2,367,959	7,000,000	2,992,000
22014	Hospitality Supplies And Services	7,960,080	15,500,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	3,000,000
22031	Expenses on Professional fees and charges	5,000,000	12,000,000	8,000,000
22032	Other operating Expenses	0	2,633,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,876,000
<b>Total of Subvote</b>		<b>368,508,675</b>	<b>473,751,000</b>	<b>497,241,000</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	69,946,000	79,284,000	67,833,000
21113	Personnel Allowances - (Non-Discretionary)	49,080,400	68,950,000	91,400,000
21121	Personal Allowances - In-Kind	0	13,080,000	28,780,000
22001	Office And General Supplies And Services	8,052,000	11,940,000	14,030,000
22003	Fuel, Oils, Lubricants	9,550,000	20,889,000	14,040,000
22007	Rental Expenses	0	16,700,000	8,400,000
22008	Training - Domestic	30,000,000	15,000,000	17,000,000
22009	Training - Foreign	0	0	2,300,000
22010	Travel - In - Country	70,174,088	111,600,000	98,500,000
22011	Travel Out Of Country	0	7,300,000	7,300,000
22013	Educational Materials, Services And Supplies	4,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	7,967,812	10,550,000	2,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	12,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	11,000,000	8,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	1,760,000	1,769,000
31132	Intellectual Property Products	0	8,000,000	0
<b>Total of Subvote</b>		<b>251,070,300</b>	<b>392,053,000</b>	<b>380,602,000</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	71,152,000	131,976,000	115,377,000
21113	Personnel Allowances - (Non-Discretionary)	84,335,500	136,850,000	137,226,000
21121	Personal Allowances - In-Kind	0	13,080,000	19,980,000
22001	Office And General Supplies And Services	11,360,000	18,436,000	18,460,000
22003	Fuel, Oils, Lubricants	4,125,000	5,600,000	5,450,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	4,200,000	16,200,000	9,550,000

**Vote 062 Ministry of Works, Transport and Communication-Transport**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	28,404,340	26,360,000	27,560,000
22011	Travel Out Of Country	3,611,400	15,000,000	11,500,000
22012	Communication & Information	1,000,000	1,000,000	0
22014	Hospitality Supplies And Services	4,000,000	13,100,000	12,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,643,000	11,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,000,000
22031	Expenses on Professional fees and charges	0	6,300,000	2,800,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,600,000	9,600,000
<b>Total of Subvote</b>		<b>216,831,240</b>	<b>416,502,000</b>	<b>399,903,000</b>

**Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT**

21111	Basic Salaries-Pensionable Posts	84,000,000	96,972,000	121,044,000
21113	Personnel Allowances - (Non-Discretionary)	50,700,786	82,420,000	80,680,000
22001	Office And General Supplies And Services	26,616,212	23,876,000	68,781,320
22003	Fuel, Oils, Lubricants	1,500,000	11,100,000	5,020,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22008	Training - Domestic	5,600,000	12,500,000	13,800,000
22010	Travel - In - Country	16,062,000	46,280,000	26,360,000
22012	Communication & Information	44,331,150	49,200,000	67,801,146
22014	Hospitality Supplies And Services	10,424,023	22,800,000	17,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	20,000,000
22022	Maintenance of Specialized equipment	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,750,119	19,100,000	13,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22032	Other operating Expenses	0	13,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	130,515,772	40,600,000	28,233,534
<b>Total of Subvote</b>		<b>372,500,062</b>	<b>441,048,000</b>	<b>465,120,000</b>

**Total of Programme**

**7,537,121,805      8,078,862,720      8,368,077,000**

**PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION**

**Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION**

21111	Basic Salaries-Pensionable Posts	191,359,000	271,466,150	203,796,000
21113	Personnel Allowances - (Non-Discretionary)	207,482,712	142,790,000	257,050,000
21121	Personal Allowances - In-Kind	0	105,240,000	105,240,000
22001	Office And General Supplies And Services	27,671,747	13,464,000	25,970,000
22003	Fuel, Oils, Lubricants	155,750,000	46,150,000	11,617,500
22007	Rental Expenses	23,085,000	4,800,000	4,050,000
22008	Training - Domestic	17,200,000	4,800,000	59,680,000
22009	Training - Foreign	800,000	7,700,000	69,198,000
22010	Travel - In - Country	218,904,088	140,580,000	183,420,000
22011	Travel Out Of Country	87,595,800	27,400,000	99,040,000
22012	Communication & Information	400,000	600,000	600,000
22013	Educational Materials, Services And Supplies	4,000,000	6,000,000	25,000,000
22014	Hospitality Supplies And Services	23,157,500	21,050,000	16,500,000
22016	Printing, advertizing and Information Supplies and Services	0	24,000,000	96,000,000

**Vote 062 Ministry of Works, Transport and Communication-Transport**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,000	220,000,000	190,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	12,000,000
22031	Expenses on Professional fees and charges	1,500,000	0	2,500,900
22032	Other operating Expenses	0	1,000,000	0
31121	Transportation Equipment	0	431,421,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,800,000	44,928,600
<b>Total of Subvote</b>		<b>960,605,846</b>	<b>1,479,261,150</b>	<b>1,406,591,000</b>
<b>Subvote 2006 TRANSPORT SERVICES DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	224,021,900	236,871,470	232,623,000
21113	Personnel Allowances - (Non-Discretionary)	169,180,000	167,670,000	221,405,495
21121	Personal Allowances - In-Kind	0	75,400,000	83,400,000
22001	Office And General Supplies And Services	19,579,429	25,766,000	27,982,000
22003	Fuel, Oils, Lubricants	40,351,504	81,120,000	70,057,500
22007	Rental Expenses	7,500,000	9,600,000	7,500,000
22008	Training - Domestic	22,000,000	15,000,000	20,000,000
22009	Training - Foreign	11,994,500	8,000,000	12,410,730
22010	Travel - In - Country	194,431,550	239,210,000	186,250,000
22011	Travel Out Of Country	65,859,118	92,295,505	81,011,275
22012	Communication & Information	546,000	1,440,000	1,986,000
22014	Hospitality Supplies And Services	26,776,440	30,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	33,000,000	34,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,061,495	2,260,000
22032	Other operating Expenses	0	5,000,000	5,000,000
25110	public nonfinancial corporations	21,667,306,164	19,612,721,321	19,612,721,321
26311	Extra-budgetary accounts and funds -Cash	58,256,679,639	54,239,923,679	59,366,314,679
31122	Machinery and Equipment Other thanTransport Equipment	0	10,500,000	11,000,000
<b>Total of Subvote</b>		<b>80,706,226,243</b>	<b>74,884,579,470</b>	<b>80,006,722,000</b>
<b>Total of Programme</b>		<b>81,666,832,090</b>	<b>76,363,840,620</b>	<b>81,413,313,000</b>

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

**Subvote 5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	74,028,255	217,224,660	159,516,000
21113	Personnel Allowances - (Non-Discretionary)	175,592,000	245,250,000	240,960,000
21121	Personal Allowances - In-Kind	0	59,240,000	49,880,000
22001	Office And General Supplies And Services	3,850,000	15,418,000	17,022,000
22003	Fuel, Oils, Lubricants	525,000	11,125,000	17,490,000
22007	Rental Expenses	28,000,000	33,000,000	35,000,000
22008	Training - Domestic	15,000,000	11,000,000	16,000,000
22009	Training - Foreign	0	17,000,000	0
22010	Travel - In - Country	157,367,352	224,560,000	235,200,000
22011	Travel Out Of Country	32,100,000	64,860,000	72,300,000
22014	Hospitality Supplies And Services	5,202,000	6,900,000	17,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	17,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	2,700,000
22031	Expenses on Professional fees and charges	0	2,500,000	5,000,000
22032	Other operating Expenses	0	1,000,000	0

**Vote 062 Ministry of Works, Transport and Communication-Transport**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31121	Transportation Equipment	0	0	1,000
31122	Machinery and Equipment Other than Transport Equipment	0	37,750,000	42,750,000
<b>Total of Subvote</b>		<b>521,664,607</b>	<b>965,427,660</b>	<b>928,719,000</b>
<b>Total of Programme</b>		<b>521,664,607</b>	<b>965,427,660</b>	<b>928,719,000</b>
<b>Total of Vote</b>		<b>89,725,618,502</b>	<b>85,408,131,000</b>	<b>90,710,109,000</b>

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,2021 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Fisheries**

*Twenty-one billion six hundred sixty-two million one hundred seven thousand*

*(Shs.21,662,107,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	0	565,664,000	717,762,000
21112	Basic Salaries-Non Pensionable Posts	0	1,500,000	9,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	83,960,000	155,990,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
21121	Personal Allowances - In-Kind	0	104,300,000	89,420,000
22001	Office And General Supplies And Services	0	41,880,000	37,350,000
22002	Utilities Supplies And Services	0	4,800,000	15,000,000
22003	Fuel, Oils, Lubricants	0	64,040,000	67,120,000
22004	Medical Supplies & Services	0	4,800,000	1,500,000
22007	Rental Expenses	0	49,000,000	9,600,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	0	38,800,000	178,040,000
22011	Travel Out Of Country	0	0	44,500,000
22012	Communication & Information	0	20,000,000	12,000,000
22013	Educational Materials, Services And Supplies	0	0	6,750,000
22014	Hospitality Supplies And Services	0	20,000,000	48,500,000
22017	Food Supplies and Services	0	0	1,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	84,000,000	58,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	194,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	999,110	1,500,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	3,000,000	6,000,000
31121	Transportation Equipment	0	0	460,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,091,743,110</b>	<b>2,144,082,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	0	191,042,201	444,438,000
21113	Personnel Allowances - (Non-Discretionary)	0	40,000,000	36,528,080
21121	Personal Allowances - In-Kind	0	16,260,000	5,880,000
22001	Office And General Supplies And Services	0	103,400,000	37,559,996
22003	Fuel, Oils, Lubricants	0	8,500,000	22,775,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	0	6,000,000
22009	Training - Foreign	0	0	7,335,100
22010	Travel - In - Country	0	16,000,000	124,660,000
22011	Travel Out Of Country	0	0	7,845,936



**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	0	6,160,000	2,650,000
22014	Hospitality Supplies And Services	0	8,200,000	16,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	20,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,565,880	10,500,000
22032	Other operating Expenses	0	4,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>415,128,081</b>	<b>752,372,112</b>
<b>Subvote 1003 POLICY AND PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	368,844,000	227,820,000
21113	Personnel Allowances - (Non-Discretionary)	0	32,600,000	27,700,000
21121	Personal Allowances - In-Kind	0	79,280,000	67,460,000
22001	Office And General Supplies And Services	0	62,177,640	32,620,000
22003	Fuel, Oils, Lubricants	0	34,000,000	50,990,000
22007	Rental Expenses	0	1,300,000	7,100,000
22008	Training - Domestic	0	6,000,000	6,100,000
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	0	70,800,000	170,530,000
22011	Travel Out Of Country	0	18,450,000	22,300,000
22012	Communication & Information	0	16,800,000	4,100,000
22014	Hospitality Supplies And Services	0	12,000,000	38,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,500,000	13,805,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31121	Transportation Equipment	0	0	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,250,000	3,250,860
<b>Total of Subvote</b>		<b>0</b>	<b>740,501,640</b>	<b>745,825,860</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	94,008,000	46,376,000
21113	Personnel Allowances - (Non-Discretionary)	0	42,054,410	55,800,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	19,700,000	13,355,000
22003	Fuel, Oils, Lubricants	0	13,715,000	21,077,500
22008	Training - Domestic	0	6,000,000	6,000,300
22010	Travel - In - Country	0	32,220,000	62,581,610
22012	Communication & Information	0	350,000	420,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,500,000
22014	Hospitality Supplies And Services	0	6,745,000	12,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	21,000,000
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,200,000	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>262,072,410</b>	<b>259,440,410</b>
<b>Subvote 1005 LEGAL UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	41,592,000	46,084,000

**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	0	27,900,000	31,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,600,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	0	6,000,000	11,800,000
22003	Fuel, Oils, Lubricants	0	16,250,000	18,950,000
22008	Training - Domestic	0	7,432,940	8,000,000
22010	Travel - In - Country	0	25,040,000	43,042,940
22011	Travel Out Of Country	0	4,420,000	8,420,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	0	5,000,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>153,634,940</b>	<b>211,126,940</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	145,602,000	113,556,000
21113	Personnel Allowances - (Non-Discretionary)	0	45,900,000	75,450,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	10,500,201	23,794,410
22003	Fuel, Oils, Lubricants	0	13,960,000	21,250,000
22008	Training - Domestic	0	1,100,000	4,000,000
22010	Travel - In - Country	0	46,550,000	29,840,000
22012	Communication & Information	0	6,000,000	4,400,000
22014	Hospitality Supplies And Services	0	5,500,000	11,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,099,410	17,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,375,000	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>313,666,611</b>	<b>326,620,410</b>
<b>Subvote 1007 ICT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	78,814,000	50,956,000
21113	Personnel Allowances - (Non-Discretionary)	0	22,130,000	8,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
22001	Office And General Supplies And Services	0	17,500,000	9,025,000
22003	Fuel, Oils, Lubricants	0	10,770,000	6,175,000
22008	Training - Domestic	0	14,500,000	13,500,000
22010	Travel - In - Country	0	36,300,000	21,200,000
22011	Travel Out Of Country	0	1,000,000	800,000
22012	Communication & Information	0	10,100,000	32,600,000
22013	Educational Materials, Services And Supplies	0	10,000,000	3,500,000
22014	Hospitality Supplies And Services	0	4,900,000	3,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	5,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,500,000	4,500,000
22032	Other operating Expenses	0	3,000,000	0
31121	Transportation Equipment	0	0	100,000,000

**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>241,014,000</b>	<b>259,156,000</b>
<b>Subvote 1008 FISHERIES LABORATORY</b>				
21111	Basic Salaries-Pensionable Posts	0	27,100,000	66,042,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,400,000
21113	Personnel Allowances - (Non-Discretionary)	0	24,000,000	20,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	60,000,000	0
21121	Personal Allowances - In-Kind	0	0	2,240,000
22001	Office And General Supplies And Services	0	0	22,810,000
22002	Utilities Supplies And Services	0	60,000,000	26,000,000
22003	Fuel, Oils, Lubricants	0	15,000,000	20,553,200
22010	Travel - In - Country	0	24,000,000	72,280,000
22011	Travel Out Of Country	0	0	7,800,000
22012	Communication & Information	0	23,200,000	40,900,000
22014	Hospitality Supplies And Services	0	5,000,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	7,096,800
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	19,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>269,300,000</b>	<b>318,242,000</b>
<b>Subvote 1009 ENVIRONMENTAL MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	38,540,000	34,637,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,700,000	5,600,000
22001	Office And General Supplies And Services	0	4,850,000	8,770,000
22003	Fuel, Oils, Lubricants	0	8,575,000	3,962,500
22007	Rental Expenses	0	1,000,000	7,500,000
22008	Training - Domestic	0	9,650,000	11,450,000
22010	Travel - In - Country	0	37,540,000	42,061,400
22011	Travel Out Of Country	0	800,000	3,200,000
22012	Communication & Information	0	3,000,000	3,004,000
22014	Hospitality Supplies And Services	0	4,080,000	2,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,205,000	6,300,000
22032	Other operating Expenses	0	3,000,000	3,002,100
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	11,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>136,940,000</b>	<b>143,037,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>3,624,000,792</b>	<b>5,159,902,732</b>

**PROGRAMME 90 FISHERIES DEVELOPMENT**

**Subvote 9001 FISHERIES DEVELOPMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	2,483,166,273	2,130,968,000	2,215,438,760
21112	Basic Salaries-Non Pensionable Posts	0	156,000,000	215,440,000
21113	Personnel Allowances - (Non-Discretionary)	320,663,637	152,870,000	217,430,000
21114	Personnel Allowances - (Discretionary)- Optional	172,477,000	20,000,000	2,069,610
21121	Personal Allowances - In-Kind	0	129,400,000	10,000,000
22001	Office And General Supplies And Services	113,149,215	52,500,000	63,200,890
22002	Utilities Supplies And Services	92,232,881	21,400,000	22,000,000
22003	Fuel, Oils, Lubricants	639,482,972	385,170,000	1,008,134,500

**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22007	Rental Expenses	15,290,000	0	4,000,000
22008	Training - Domestic	21,966,520	15,500,000	11,500,000
22010	Travel - In - Country	937,119,502	850,110,000	841,160,000
22011	Travel Out Of Country	19,524,630	3,000,000	3,000,000
22012	Communication & Information	80,306,396	15,600,000	5,700,000
22013	Educational Materials, Services And Supplies	829,642,849	0	2,000,000
22014	Hospitality Supplies And Services	58,282,897	70,900,000	37,100,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	177,059,692	251,944,390	131,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	24,600,000
22032	Other operating Expenses	14,000,000	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	6,405,057,819	0	2,071,756,240
31112	Buildings other than dwellings	0	0	204,999,390
31121	Transportation Equipment	25,779,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,520,340	23,400,000	144,000,000
31221	Materials and Supplies	0	0	30,000,000
<b>Total of Subvote</b>		<b>12,412,722,022</b>	<b>4,281,762,390</b>	<b>7,274,229,390</b>
<b>Subvote 9002 AQUACULTURE DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	727,967,649	1,126,021,000	857,892,000
21113	Personnel Allowances - (Non-Discretionary)	184,768,407	110,410,840	119,400,000
21114	Personnel Allowances - (Discretionary)- Optional	46,060,000	120,000,000	72,000,000
21121	Personal Allowances - In-Kind	24,000,000	56,000,000	64,280,000
22001	Office And General Supplies And Services	34,483,540	46,900,000	20,900,000
22002	Utilities Supplies And Services	19,867,935	14,200,000	26,400,000
22003	Fuel, Oils, Lubricants	166,303,805	79,400,000	120,832,500
22005	Military Supplies And Services	0	16,000,000	0
22007	Rental Expenses	0	900,000	0
22008	Training - Domestic	15,998,887	36,300,000	15,900,000
22010	Travel - In - Country	472,272,787	170,150,000	273,600,000
22011	Travel Out Of Country	9,800,000	13,900,090	15,300,000
22012	Communication & Information	0	4,500,000	0
22013	Educational Materials, Services And Supplies	0	0	10,800,430
22014	Hospitality Supplies And Services	24,785,206	16,200,000	32,030,000
22015	Agricultural And Livestock Supplies & Services	65,369,627	8,000,000	93,000,000
22019	Routine maintenance and repair of buildings	21,999,997	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,939,322	34,500,000	32,000,000
22030	Other Supplies and Services (not elsewhere classified)	9,984,000	0	0
22031	Expenses on Professional fees and charges	0	101,147,000	200,000
22032	Other operating Expenses	4,000,000	6,000,000	36,000,000
31112	Buildings other than dwellings	0	160,000,000	0
31121	Transportation Equipment	16,000,000	0	94,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,963,102	53,800,000	32,765,000
31131	Cultivated Biological Resources	0	1,100,000	0
31461	Buildings and Structures	0	0	110,000,000
<b>Total of Subvote</b>		<b>1,921,564,265</b>	<b>2,190,428,930</b>	<b>2,042,299,930</b>
<b>Subvote 9003 FISHERIES AQUACULTURE RESEARCH,TRAINING EXT. SERV</b>				
21111	Basic Salaries-Pensionable Posts	0	766,004,492	25,560,000
21112	Basic Salaries-Non Pensionable Posts	0	800,000	500,000

**Vote 064 Ministry of Livestock Development and Fisheries-Fisheries**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	0	101,400,000	69,600,000
21121	Personal Allowances - In-Kind	0	78,000,000	36,220,000
22001	Office And General Supplies And Services	0	17,000,000	40,651,500
22002	Utilities Supplies And Services	0	24,140,000	17,140,000
22003	Fuel, Oils, Lubricants	0	34,025,000	40,432,500
22005	Military Supplies And Services	0	0	25,000,000
22007	Rental Expenses	0	2,500,000	9,900,213
22008	Training - Domestic	0	6,901,000	91,750,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	0	51,600,000	201,340,000
22011	Travel Out Of Country	0	16,850,000	8,845,936
22012	Communication & Information	0	6,450,000	23,700,000
22013	Educational Materials, Services And Supplies	0	7,900,000	78,600,000
22014	Hospitality Supplies And Services	0	9,600,000	8,360,000
22016	Printing, advertizing and Information Supplies and Services	0	4,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,484,290	8,050,000
22032	Other operating Expenses	0	3,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	0	6,672,960,000	6,359,024,799
26323	Extra-budgetary accounts and funds -in kind	0	583,154,106	0
31121	Transportation Equipment	0	0	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	5,000,000
31461	Buildings and Structures	0	12,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>8,414,268,888</b>	<b>7,185,674,948</b>
<b>Total of Programme</b>		<b>14,334,286,287</b>	<b>14,886,460,208</b>	<b>16,502,204,268</b>
<b>Total of Vote</b>		<b>14,334,286,287</b>	<b>18,510,461,000</b>	<b>21,662,107,000</b>

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR,  
YOUTH, EMPLOYMENT AND PERSONS  
WITH DISABILITY

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

*Thirteen billion six hundred seventy-six million six hundred six thousand*

*(Shs.13,676,606,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	1,437,736,077	1,835,680,810	1,087,592,960
21113	Personnel Allowances - (Non-Discretionary)	626,146,625	360,435,008	308,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,300,000	6,000,000
21121	Personal Allowances - In-Kind	100,356,421	42,000,000	54,000,000
22001	Office And General Supplies And Services	37,698,129	90,018,004	134,023,012
22002	Utilities Supplies And Services	35,491,321	69,000,000	66,600,000
22003	Fuel, Oils, Lubricants	111,183,992	24,300,000	45,800,000
22004	Medical Supplies & Services	4,400,000	8,900,000	9,900,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	600,000
22007	Rental Expenses	261,042,709	743,900,008	422,549,600
22008	Training - Domestic	24,482,502	8,500,000	18,400,000
22009	Training - Foreign	0	0	7,400,000
22010	Travel - In - Country	40,732,495	89,240,000	100,040,000
22011	Travel Out Of Country	0	12,800,000	33,500,000
22012	Communication & Information	12,897,067	3,600,000	3,600,000
22013	Educational Materials, Services And Supplies	0	3,000,000	0
22014	Hospitality Supplies And Services	21,689,500	50,177,592	72,658,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,591,480	80,100,000	76,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	6,840,000
22031	Expenses on Professional fees and charges	0	200,000	1,000,000
22032	Other operating Expenses	65,864,592	30,000,000	20,000,000
31112	Buildings other than dwellings	0	25,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,114,000	13,500,000	10,000,000
<b>Total of Subvote</b>		<b>2,869,426,911</b>	<b>3,508,251,422</b>	<b>2,485,163,572</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	131,873,000	161,305,000	217,134,000
21113	Personnel Allowances - (Non-Discretionary)	15,640,000	43,180,000	50,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,400,000	7,000,000
22001	Office And General Supplies And Services	1,230,000	8,100,000	9,000,000
22003	Fuel, Oils, Lubricants	0	4,800,000	1,800,000
22008	Training - Domestic	0	2,200,000	2,400,000
22010	Travel - In - Country	10,100,000	6,920,000	7,020,000
22012	Communication & Information	1,283,128	1,440,000	600,000
22014	Hospitality Supplies And Services	8,400,000	6,540,000	3,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,260,000
22032	Other operating Expenses	75,000	9,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>168,601,128</b>	<b>262,885,000</b>	<b>308,714,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	192,353,484	291,998,000	355,901,040
21113	Personnel Allowances - (Non-Discretionary)	20,900,000	96,950,000	101,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,500,000	9,800,000
21121	Personal Allowances - In-Kind	0	0	48,000,000
22001	Office And General Supplies And Services	7,086,366	14,200,000	7,200,000
22003	Fuel, Oils, Lubricants	0	8,375,000	3,500,000
22007	Rental Expenses	14,388,170	5,000,000	2,500,000
22008	Training - Domestic	2,570,000	0	0
22010	Travel - In - Country	55,837,931	36,744,000	24,980,000
22014	Hospitality Supplies And Services	0	12,825,000	5,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,600,000	0
<b>Total of Subvote</b>		<b>293,135,951</b>	<b>499,192,000</b>	<b>558,776,040</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	48,449,566	50,005,000	53,892,000
21113	Personnel Allowances - (Non-Discretionary)	10,645,000	34,480,000	35,120,000
22001	Office And General Supplies And Services	1,000,000	640,000	1,200,000
22003	Fuel, Oils, Lubricants	0	10,350,000	8,037,500
22007	Rental Expenses	0	1,700,000	1,800,000
22008	Training - Domestic	2,400,000	4,000,000	1,200,000
22009	Training - Foreign	0	2,130,000	0
22010	Travel - In - Country	5,970,000	15,280,000	8,880,000
22011	Travel Out Of Country	0	1,300,000	0
22012	Communication & Information	0	960,000	900,000
22014	Hospitality Supplies And Services	2,726,514	4,830,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	0
22031	Expenses on Professional fees and charges	0	6,410,000	2,200,000
<b>Total of Subvote</b>		<b>71,191,080</b>	<b>133,685,000</b>	<b>117,829,500</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	31,654,000	83,356,000	108,348,000
21113	Personnel Allowances - (Non-Discretionary)	13,200,000	37,970,000	36,260,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	2,000,000	5,150,000	3,480,000
22003	Fuel, Oils, Lubricants	0	6,500,000	3,750,000
22008	Training - Domestic	0	6,200,000	2,200,000
22010	Travel - In - Country	11,020,000	14,850,000	3,600,000
22014	Hospitality Supplies And Services	2,200,000	4,960,000	5,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,050,000	1,911,500
22031	Expenses on Professional fees and charges	0	300,000	300,000
<b>Total of Subvote</b>		<b>60,074,000</b>	<b>161,336,000</b>	<b>181,069,500</b>
<b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	67,584,000	36,420,000	8,520,000
21113	Personnel Allowances - (Non-Discretionary)	3,200,000	11,300,000	14,900,000
22001	Office And General Supplies And Services	5,000,000	4,600,000	1,920,000



**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	0	7,500,000	4,250,000
22008	Training - Domestic	0	1,900,000	1,000,000
22010	Travel - In - Country	2,000,000	9,750,000	4,000,000
22012	Communication & Information	482,400	4,110,000	9,410,000
22014	Hospitality Supplies And Services	0	4,140,000	4,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	0
22031	Expenses on Professional fees and charges	0	400,000	1,822,000
<b>Total of Subvote</b>		<b>78,266,400</b>	<b>81,320,000</b>	<b>50,472,000</b>
<b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	51,879,000	180,829,000
21113	Personnel Allowances - (Non-Discretionary)	9,900,000	22,250,000	57,840,000
22001	Office And General Supplies And Services	21,480,235	12,604,000	18,376,000
22007	Rental Expenses	0	750,000	0
22008	Training - Domestic	600,000	0	0
22010	Travel - In - Country	2,542,000	9,220,000	10,980,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	0	5,200,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
22031	Expenses on Professional fees and charges	0	2,976,000	3,000,000
<b>Total of Subvote</b>		<b>34,522,235</b>	<b>106,479,000</b>	<b>275,325,000</b>
<b>Subvote 1008 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	13,300,000	98,535,000
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	4,276,000	20,520,000
22001	Office And General Supplies And Services	0	852,000	1,200,000
22007	Rental Expenses	0	0	640,000
22010	Travel - In - Country	7,369,482	12,632,000	32,100,000
22011	Travel Out Of Country	0	0	15,600,000
22014	Hospitality Supplies And Services	3,000,000	2,000,000	3,200,000
22031	Expenses on Professional fees and charges	0	1,440,000	2,200,000
<b>Total of Subvote</b>		<b>13,969,482</b>	<b>34,500,000</b>	<b>173,995,000</b>
<b>Total of Programme</b>		<b>3,589,187,186</b>	<b>4,787,648,422</b>	<b>4,151,344,612</b>
<b>PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION</b>				
<b>Subvote 2001 LABOUR</b>				
21111	Basic Salaries-Pensionable Posts	1,600,282,263	1,446,194,190	1,437,549,000
21113	Personnel Allowances - (Non-Discretionary)	29,600,000	144,800,000	223,710,000
21121	Personal Allowances - In-Kind	0	20,000,000	20,000,000
22001	Office And General Supplies And Services	35,112,361	31,700,302	31,400,302
22003	Fuel, Oils, Lubricants	1,190,000	29,600,000	20,350,000
22007	Rental Expenses	0	2,400,000	7,200,000
22010	Travel - In - Country	128,931,603	107,520,000	46,120,000
22011	Travel Out Of Country	5,755,663	93,264,000	85,544,000
22014	Hospitality Supplies And Services	6,500,000	20,760,000	20,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,696,000	11,656,000
26311	Extra-budgetary accounts and funds -Cash	3,960,748,994	5,488,122,000	1,979,610,000
<b>Total of Subvote</b>		<b>5,768,120,883</b>	<b>7,401,056,492</b>	<b>3,883,899,302</b>

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2002 EMPLOYMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	310,883,000	189,996,000	284,616,000
21113	Personnel Allowances - (Non-Discretionary)	19,800,000	134,588,392	114,340,000
22001	Office And General Supplies And Services	1,422,245	6,952,694	11,600,000
22003	Fuel, Oils, Lubricants	654,284	11,000,000	5,950,000
22007	Rental Expenses	0	1,800,000	1,200,000
22010	Travel - In - Country	45,305,000	29,420,000	25,100,000
22011	Travel Out Of Country	0	37,575,000	25,050,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	6,000,000	16,170,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	2,215,000
22031	Expenses on Professional fees and charges	0	2,400,000	0
26311	Extra-budgetary accounts and funds -Cash	637,718,999	0	0
26321	Extra-budgetary accounts and funds -Cash	335,527,300	0	0
<b>Total of Subvote</b>		<b>1,357,310,828</b>	<b>431,902,086</b>	<b>489,271,000</b>
<b>Subvote 2003 REGISTRAR OF TRADE UNIONS</b>				
21111	Basic Salaries-Pensionable Posts	67,491,000	60,165,000	67,062,000
21113	Personnel Allowances - (Non-Discretionary)	9,900,000	21,520,000	23,670,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	7,800,000	8,750,000
22007	Rental Expenses	0	810,000	1,000,000
22010	Travel - In - Country	17,040,000	30,550,000	16,800,000
22014	Hospitality Supplies And Services	0	3,600,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,460,000
<b>Total of Subvote</b>		<b>94,431,000</b>	<b>127,645,000</b>	<b>124,542,000</b>
<b>Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	0	2,000,000	800,000
22002	Utilities Supplies And Services	250,000	1,080,000	1,080,000
22003	Fuel, Oils, Lubricants	0	10,300,000	7,800,000
22010	Travel - In - Country	5,060,000	0	600,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,295,000	4,295,000
<b>Total of Subvote</b>		<b>7,050,000</b>	<b>19,755,000</b>	<b>18,655,000</b>
<b>Subvote 2005 DODOMA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	2,600,000	1,400,000
22002	Utilities Supplies And Services	250,000	920,000	920,000
22003	Fuel, Oils, Lubricants	0	10,300,000	7,805,000
22010	Travel - In - Country	5,735,000	0	2,400,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,305,000	2,000,000
<b>Total of Subvote</b>		<b>7,725,000</b>	<b>19,005,000</b>	<b>17,405,000</b>

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2006 GEITA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	4,800,000	4,800,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	560,000	560,000
22010	Travel - In - Country	4,100,000	7,310,000	7,310,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	240,000	240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	365,000	365,000
<b>Total of Subvote</b>		<b>6,090,000</b>	<b>14,955,000</b>	<b>14,955,000</b>
<b>Subvote 2007 IRINGA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22003	Fuel, Oils, Lubricants	0	10,300,000	10,300,000
22007	Rental Expenses	0	1,800,000	1,800,000
22010	Travel - In - Country	5,060,000	0	0
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,055,000	2,055,000
<b>Total of Subvote</b>		<b>7,050,000</b>	<b>19,755,000</b>	<b>19,755,000</b>
<b>Subvote 2008 KAGERA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	1,055,000	1,055,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22010	Travel - In - Country	3,000,000	4,750,000	4,750,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
<b>Total of Subvote</b>		<b>4,990,000</b>	<b>11,205,000</b>	<b>11,205,000</b>
<b>Subvote 2009 KIGOMA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	1,600,000	1,600,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22010	Travel - In - Country	5,210,000	3,000,000	3,000,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,255,000	1,255,000
<b>Total of Subvote</b>		<b>7,200,000</b>	<b>9,455,000</b>	<b>9,455,000</b>
<b>Subvote 2010 KILIMANJARO REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22010	Travel - In - Country	4,735,000	4,150,000	4,150,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	55,000	55,000

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>6,725,000</b>	<b>10,805,000</b>	<b>10,805,000</b>
<b>Subvote 2011 LINDI REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	2,000,000	2,000,000
22002	Utilities Supplies And Services	250,000	1,080,000	1,080,000
22010	Travel - In - Country	4,585,000	3,800,000	3,800,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	95,000	95,000
<b>Total of Subvote</b>		<b>6,575,000</b>	<b>9,855,000</b>	<b>9,855,000</b>
<b>Subvote 2012 MANYARA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	4,200,000	3,600,000
22001	Office And General Supplies And Services	0	600,000	1,200,000
22002	Utilities Supplies And Services	0	720,000	720,000
22010	Travel - In - Country	0	1,080,000	800,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	375,000	600,000
<b>Total of Subvote</b>		<b>0</b>	<b>7,455,000</b>	<b>7,400,000</b>
<b>Subvote 2013 MARA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	840,000	840,000
22010	Travel - In - Country	5,260,000	3,450,000	3,450,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	135,000	135,000
<b>Total of Subvote</b>		<b>7,250,000</b>	<b>10,305,000</b>	<b>10,305,000</b>
<b>Subvote 2014 MBEYA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	840,000	840,000
22003	Fuel, Oils, Lubricants	0	5,300,000	5,300,000
22010	Travel - In - Country	5,260,000	3,000,000	3,000,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	285,000	285,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>5,510,001</b>	<b>15,505,000</b>	<b>15,505,000</b>
<b>Subvote 2015 MOROGORO REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	0	1,600,000	1,600,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22003	Fuel, Oils, Lubricants	0	7,800,000	7,800,000
22010	Travel - In - Country	3,600,000	3,100,000	3,100,000
22012	Communication & Information	0	480,000	480,000

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	405,000	405,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>5,590,000</b>	<b>18,505,000</b>	<b>18,505,000</b>
<b>Subvote 2016 MTWARA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	0	600,000	1,200,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22003	Fuel, Oils, Lubricants	0	7,800,000	7,800,000
22010	Travel - In - Country	3,688,000	2,400,000	400,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	405,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,000,000
<b>Total of Subvote</b>		<b>5,678,000</b>	<b>16,305,000</b>	<b>15,600,000</b>
<b>Subvote 2017 MWANZA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	400,000	800,000
22002	Utilities Supplies And Services	0	720,000	720,000
22003	Fuel, Oils, Lubricants	0	10,300,000	7,800,000
22010	Travel - In - Country	3,600,000	300,000	300,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	0	240,000
22019	Routine maintenance and repair of buildings	0	65,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	2,000,000
<b>Total of Subvote</b>		<b>5,340,000</b>	<b>17,365,000</b>	<b>15,940,000</b>
<b>Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	1,600,000	1,600,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22010	Travel - In - Country	4,050,000	3,650,000	1,400,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	235,000	235,000
<b>Total of Subvote</b>		<b>6,040,000</b>	<b>10,885,000</b>	<b>8,635,000</b>
<b>Subvote 2019 PWANI REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	270,000	400,000	800,000
22002	Utilities Supplies And Services	0	720,000	720,000
22003	Fuel, Oils, Lubricants	0	7,800,000	7,800,000
22010	Travel - In - Country	3,000,000	2,800,000	300,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>5,010,000</b>	<b>17,400,000</b>	<b>15,700,000</b>
<b>Subvote 2020 RUKWA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	720,000	720,000
22010	Travel - In - Country	3,000,000	3,850,000	1,400,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	55,000	0
<b>Total of Subvote</b>		<b>4,990,000</b>	<b>10,505,000</b>	<b>8,000,000</b>
<b>Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,240,000	3,240,000
21121	Personal Allowances - In-Kind	0	480,000	480,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	240,000	240,000
22010	Travel - In - Country	1,050,000	3,650,000	3,650,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	255,000	255,000
<b>Total of Subvote</b>		<b>3,040,000</b>	<b>10,145,000</b>	<b>10,145,000</b>
<b>Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,450,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	240,000	240,000
22001	Office And General Supplies And Services	0	1,260,000	1,260,000
22002	Utilities Supplies And Services	250,000	480,000	480,000
22010	Travel - In - Country	3,000,000	3,455,000	3,455,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
<b>Total of Subvote</b>		<b>4,700,000</b>	<b>10,115,000</b>	<b>10,115,000</b>
<b>Subvote 2025 SINGIDA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,225,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	240,000	240,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	480,000	480,000
22010	Travel - In - Country	3,150,000	3,902,500	3,902,500
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000
<b>Total of Subvote</b>		<b>4,625,000</b>	<b>10,502,500</b>	<b>10,502,500</b>
<b>Subvote 2026 TABORA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	240,000	240,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	480,000	480,000
22010	Travel - In - Country	3,950,000	4,482,500	4,482,500
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	600,000	600,000

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>5,940,000</b>	<b>11,082,500</b>	<b>11,082,500</b>
<b>Subvote 2027 TANGA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	2,520,000	2,520,000
21121	Personal Allowances - In-Kind	0	480,000	480,000
22001	Office And General Supplies And Services	0	700,000	1,400,000
22002	Utilities Supplies And Services	250,000	240,000	240,000
22003	Fuel, Oils, Lubricants	0	5,250,000	7,800,000
22010	Travel - In - Country	3,600,000	4,900,000	3,175,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	0	660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>5,590,000</b>	<b>16,570,000</b>	<b>18,755,000</b>
<b>Subvote 2028 TEMEKE REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	0	480,000	480,000
22001	Office And General Supplies And Services	0	1,200,000	1,200,000
22002	Utilities Supplies And Services	250,000	240,000	240,000
22003	Fuel, Oils, Lubricants	0	3,925,000	3,925,000
22010	Travel - In - Country	5,365,000	45,000	45,000
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	660,000	660,000
<b>Total of Subvote</b>		<b>7,355,000</b>	<b>10,630,000</b>	<b>10,630,000</b>
<b>Subvote 2029 KINONDONI REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	2,100,000	2,100,000
22002	Utilities Supplies And Services	250,000	0	0
22003	Fuel, Oils, Lubricants	0	3,750,000	3,750,000
22010	Travel - In - Country	2,030,000	0	0
22012	Communication & Information	0	480,000	480,000
22014	Hospitality Supplies And Services	0	780,000	780,000
<b>Total of Subvote</b>		<b>4,020,000</b>	<b>10,710,000</b>	<b>10,710,000</b>
<b>Subvote 2030 ILALA REGIONAL LABOUR OFFICE</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,740,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	900,000	1,800,000
22002	Utilities Supplies And Services	0	240,000	240,000
22003	Fuel, Oils, Lubricants	0	9,500,000	9,500,000
22010	Travel - In - Country	4,360,000	0	0
22014	Hospitality Supplies And Services	0	960,000	960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	1,000,000
<b>Total of Subvote</b>		<b>6,100,000</b>	<b>17,200,000</b>	<b>17,100,000</b>
<b>Subvote 2031 SOCIAL SECURITY DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	85,929,000	88,795,516
21113	Personnel Allowances - (Non-Discretionary)	20,000,000	49,660,000	107,200,000
22001	Office And General Supplies And Services	22,300,000	4,305,000	15,900,000
22003	Fuel, Oils, Lubricants	7,800,000	7,875,000	15,400,000
22004	Medical Supplies & Services	6,800,000	0	0

**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	102,300,000	17,000,000	54,300,000
22011	Travel Out Of Country	0	0	19,600,000
22013	Educational Materials, Services And Supplies	32,000,000	0	0
22014	Hospitality Supplies And Services	19,599,500	15,800,000	12,000,000
22017	Food Supplies and Services	233,762,669	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	10,021,996
27210	Social Assistance Benefits In-cash	21,200,000	0	0
<b>Total of Subvote</b>		<b>465,762,169</b>	<b>182,569,000</b>	<b>325,217,512</b>
<b>Subvote 2032 YOUTH DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	410,738,000	437,772,000
21113	Personnel Allowances - (Non-Discretionary)	73,690,000	196,690,000	253,390,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	21,103,786	26,265,000	8,350,000
22002	Utilities Supplies And Services	0	1,800,000	3,000,000
22003	Fuel, Oils, Lubricants	21,500,000	22,100,000	11,650,000
22004	Medical Supplies & Services	0	0	600,000
22005	Military Supplies And Services	5,000,000	700,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	30,590,000	9,650,000	9,650,000
22007	Rental Expenses	126,951,879	74,050,000	70,400,000
22010	Travel - In - Country	138,141,000	57,905,000	16,750,000
22011	Travel Out Of Country	0	4,900,000	2,189,500
22012	Communication & Information	87,200,000	57,580,000	25,980,000
22014	Hospitality Supplies And Services	31,400,000	41,300,000	17,400,000
22015	Agricultural And Livestock Supplies & Services	0	0	340,000
22018	Routine Maintenance And Repair Of Roads And Bridges	5,300,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	440,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	2,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,600,000	1,000,000	6,200,000
22032	Other operating Expenses	1,840,000	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	9,440,000	0	0
31462	Machinery and Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>559,756,665</b>	<b>912,278,000</b>	<b>889,312,000</b>
<b>Subvote 2033 EMPLOYMENT SEVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	690,612,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	36,180,000	110,880,000
22001	Office And General Supplies And Services	0	10,180,000	3,290,000
22003	Fuel, Oils, Lubricants	0	12,860,000	14,282,500
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	1,000,000
22007	Rental Expenses	0	2,000,000	720,000
22008	Training - Domestic	0	2,750,000	1,500,000
22010	Travel - In - Country	0	41,360,000	55,090,000
22012	Communication & Information	0	500,000	8,332,500
22014	Hospitality Supplies And Services	0	14,300,000	12,200,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,100,000	5,800,000



**Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22031	Expenses on Professional fees and charges	0	0	1,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,966,346,484
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,220,000
<b>Total of Subvote</b>		<b>0</b>	<b>828,342,000</b>	<b>2,206,661,484</b>
<b>Subvote 2034 PERSONS WITH DISABILITY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	488,978,000	541,467,000
21113	Personnel Allowances - (Non-Discretionary)	0	133,380,000	125,300,000
22001	Office And General Supplies And Services	0	29,880,006	13,180,006
22002	Utilities Supplies And Services	0	31,320,000	18,720,000
22003	Fuel, Oils, Lubricants	0	40,250,000	53,050,000
22004	Medical Supplies & Services	0	6,000,000	3,600,000
22005	Military Supplies And Services	0	6,000,000	9,000,000
22008	Training - Domestic	0	4,000,000	4,800,000
22010	Travel - In - Country	0	58,495,000	32,940,000
22012	Communication & Information	0	900,000	1,800,000
22013	Educational Materials, Services And Supplies	0	26,000,000	19,600,000
22014	Hospitality Supplies And Services	0	41,520,000	28,800,000
22017	Food Supplies and Services	0	138,414,947	154,000,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,160,000	5,200,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
27210	Social Assistance Benefits In-cash	0	104,000,000	206,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,600,047	4,529,994
<b>Total of Subvote</b>		<b>0</b>	<b>1,139,898,000</b>	<b>1,222,387,000</b>
<b>Subvote 2035 PRODUCTIVITY PROMOTION UNIT</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	0	40,128,396
22001	Office And General Supplies And Services	0	0	1,352,694
22003	Fuel, Oils, Lubricants	0	0	7,000,000
22010	Travel - In - Country	0	0	5,900,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	0	0	750,000
22031	Expenses on Professional fees and charges	0	0	1,120,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>57,251,090</b>
<b>Total of Programme</b>		<b>8,385,564,546</b>	<b>11,359,665,578</b>	<b>9,525,261,388</b>
<b>Total of Vote</b>		<b>11,974,751,732</b>	<b>16,147,314,000</b>	<b>13,676,606,000</b>

VOTE 067

PUBLIC SERVICE RECRUITMENT  
SECRETARIAT

## Vote 067 Public Service Recruitment Secretariat

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Public Service Recruitment Secretariat**

*Three billion three hundred sixty million five hundred twenty-six thousand*

(Shs.3,360,526,000)

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

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	345,803,791	415,784,000	380,995,941
21113	Personnel Allowances - (Non-Discretionary)	310,621,655	97,100,000	156,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	17,102,000	53,980,000	27,240,000
22001	Office And General Supplies And Services	29,312,647	56,920,000	81,834,000
22002	Utilities Supplies And Services	34,755,846	56,400,000	56,160,000
22003	Fuel, Oils, Lubricants	43,339,404	66,920,000	52,428,500
22004	Medical Supplies & Services	0	300,000	1,000,000
22006	Clothing, Bedding, Footwear And Services	0	150,000	1,100,000
22007	Rental Expenses	192,170,174	100,000	120,000
22008	Training - Domestic	2,677,800	10,100,000	5,000,000
22010	Travel - In - Country	9,890,600	16,830,000	44,673,710
22011	Travel Out Of Country	0	1,820,000	3,600,000
22012	Communication & Information	2,802,450	14,200,000	22,810,000
22014	Hospitality Supplies And Services	5,405,000	13,895,000	34,260,000
22019	Routine maintenance and repair of buildings	31,694,884	15,000,000	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,550,000	62,500,000	68,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	0
22031	Expenses on Professional fees and charges	0	1,200,000	200,000
22032	Other operating Expenses	0	500,000	1,000,000
31121	Transportation Equipment	0	77,515,000	390,000,000
31122	Machinery and Equipment Other than Transport Equipment	12,000,000	6,800,000	40,315,000
<b>Total of Subvote</b>		<b>1,051,126,250</b>	<b>968,514,000</b>	<b>1,405,847,151</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	96,924,000	114,936,000	107,849,735
21113	Personnel Allowances - (Non-Discretionary)	12,179,200	17,710,000	21,150,000
21121	Personal Allowances - In-Kind	10,194,576	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	2,275,000	2,100,000
22008	Training - Domestic	840,000	1,200,000	1,800,000
22009	Training - Foreign	50,000	0	0
22010	Travel - In - Country	0	1,000,000	3,660,000
22011	Travel Out Of Country	100,000	0	0
22012	Communication & Information	0	100,000	600,000
22014	Hospitality Supplies And Services	0	480,000	200,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>120,287,776</b>	<b>150,781,000</b>	<b>151,439,735</b>

**Vote 067 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	20,767,397	37,314,000	24,353,735
21113	Personnel Allowances - (Non-Discretionary)	5,513,600	8,508,000	21,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
22001	Office And General Supplies And Services	0	1,970,000	1,850,000
22003	Fuel, Oils, Lubricants	0	0	1,840,000
22008	Training - Domestic	0	200,000	7,000,000
22010	Travel - In - Country	1,760,000	8,320,000	23,400,000
22014	Hospitality Supplies And Services	0	841,105	1,150,000
<b>Total of Subvote</b>		<b>28,040,997</b>	<b>58,153,105</b>	<b>81,593,735</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	34,689,000	36,420,000	28,474,235
21113	Personnel Allowances - (Non-Discretionary)	0	1,550,000	6,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
22001	Office And General Supplies And Services	1,201,500	2,020,895	11,037,395
22003	Fuel, Oils, Lubricants	0	0	207,000
22007	Rental Expenses	100,000	240,000	1,380,000
22008	Training - Domestic	0	0	740,000
22010	Travel - In - Country	3,020,000	8,450,000	6,380,000
22011	Travel Out Of Country	0	720,000	0
22012	Communication & Information	0	2,100,000	15,100,000
22013	Educational Materials, Services And Supplies	786,000	1,500,000	11,200,000
22014	Hospitality Supplies And Services	0	0	60,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	525,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>39,796,500</b>	<b>59,525,895</b>	<b>90,678,630</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	31,392,859	52,620,000	68,950,235
21113	Personnel Allowances - (Non-Discretionary)	419,200	4,320,000	8,900,000
21121	Personal Allowances - In-Kind	0	200,000	0
22001	Office And General Supplies And Services	0	320,000	2,100,000
22007	Rental Expenses	0	200,000	0
22008	Training - Domestic	620,000	224,000	790,000
22010	Travel - In - Country	960,000	5,098,000	7,780,000
22011	Travel Out Of Country	0	150,000	60,000
22012	Communication & Information	0	60,000	2,280,000
22014	Hospitality Supplies And Services	0	1,270,000	1,200,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,600,000	3,000,000
<b>Total of Subvote</b>		<b>35,392,059</b>	<b>67,062,000</b>	<b>97,060,235</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	41,967,021	42,720,000	30,970,235
21113	Personnel Allowances - (Non-Discretionary)	10,515,000	10,600,000	17,800,000
22001	Office And General Supplies And Services	0	9,280,000	4,700,000
22008	Training - Domestic	1,000,000	540,000	3,050,000
22010	Travel - In - Country	0	1,900,000	2,390,000
22012	Communication & Information	100,000	1,900,000	360,000

**Vote 067 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	0	2,900,000	1,060,000
22032	Other operating Expenses	307,617,655	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>361,199,676</b>	<b>70,840,000</b>	<b>60,330,235</b>
<b>Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	79,373,000	96,440,000	96,128,471
21113	Personnel Allowances - (Non-Discretionary)	0	16,500,000	31,800,000
21121	Personal Allowances - In-Kind	16,460,000	16,080,000	21,080,000
22001	Office And General Supplies And Services	1,590,000	3,450,000	8,550,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	0	0	3,700,000
22009	Training - Foreign	0	0	100,000
22010	Travel - In - Country	2,420,000	2,840,000	21,580,000
22012	Communication & Information	6,133,290	11,400,000	12,250,000
22013	Educational Materials, Services And Supplies	0	0	5,500,000
22014	Hospitality Supplies And Services	0	1,560,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	1,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	890,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,500,000
<b>Total of Subvote</b>		<b>110,866,290</b>	<b>149,770,000</b>	<b>248,788,471</b>
<b>Subvote 1008 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,400,000	56,160,000	6,295,502
21113	Personnel Allowances - (Non-Discretionary)	10,705,000	19,975,000	15,875,000
21121	Personal Allowances - In-Kind	13,180,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	500,000	500,000
22008	Training - Domestic	0	950,000	250,000
22010	Travel - In - Country	5,990,000	1,660,000	1,160,000
22012	Communication & Information	358,750	700,000	300,000
22014	Hospitality Supplies And Services	0	2,570,000	1,845,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>74,633,750</b>	<b>96,595,000</b>	<b>40,305,502</b>
<b>Total of Programme</b>		<b>1,821,343,299</b>	<b>1,621,241,000</b>	<b>2,176,043,694</b>

**PROGRAMME 20 HUMAN RESOURCE MANAGEMENT**

**Subvote 2001 RECRUITMENT MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	320,345,663	325,920,000	365,233,676
21113	Personnel Allowances - (Non-Discretionary)	87,219,280	132,400,000	333,900,000
21121	Personal Allowances - In-Kind	31,370,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	7,086,635	14,600,000	31,600,595
22003	Fuel, Oils, Lubricants	6,200,000	12,480,000	11,605,800
22008	Training - Domestic	0	1,900,000	0
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	18,500,000	27,010,000	23,780,000
22012	Communication & Information	0	600,000	1,200,000

**Vote 067 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	4,187,708	18,600,000	28,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,514,851	200,000	4,000,000
<b>Total of Subvote</b>		<b>500,424,137</b>	<b>573,950,000</b>	<b>839,360,071</b>
<b>Subvote 2002 QUALITY CONTROL</b>				
21111	Basic Salaries-Pensionable Posts	88,929,019	96,552,000	99,697,235
21113	Personnel Allowances - (Non-Discretionary)	19,322,292	46,650,000	106,900,000
21121	Personal Allowances - In-Kind	8,720,000	15,080,000	22,880,000
22001	Office And General Supplies And Services	2,502,246	3,060,000	29,700,000
22003	Fuel, Oils, Lubricants	4,000,000	0	0
22007	Rental Expenses	450,000	3,000,000	39,600,000
22008	Training - Domestic	0	860,000	4,150,000
22010	Travel - In - Country	1,475,000	2,400,000	1,630,000
22011	Travel Out Of Country	0	0	150,000
22013	Educational Materials, Services And Supplies	0	13,300,000	40,000,000
22014	Hospitality Supplies And Services	0	0	15,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	848,413	300,000	300,000
22031	Expenses on Professional fees and charges	0	50,000	100,000
<b>Total of Subvote</b>		<b>126,246,971</b>	<b>181,252,000</b>	<b>345,122,235</b>
<b>Total of Programme</b>		<b>626,671,108</b>	<b>755,202,000</b>	<b>1,184,482,306</b>
<b>Total of Vote</b>		<b>2,448,014,407</b>	<b>2,376,443,000</b>	<b>3,360,526,000</b>

VOTE 068

MINISTRY OF WORKS, TRANSPORT  
AND  
COMMUNICATION-COMMUNICATION

**Vote 068 Ministry of Works, Transport and Communication-Communication**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2021, the salaries and expenses of **Ministry of Works, Transport and Communication-Communication**

*Four billion six hundred fifty-four million four hundred sixty-six thousand*

*(Shs.4,654,466,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	771,214,646	803,730,265	749,172,000
21113	Personnel Allowances - (Non-Discretionary)	220,622,524	98,900,000	134,300,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	10,000,000
21121	Personal Allowances - In-Kind	92,869,154	90,660,000	115,360,000
22001	Office And General Supplies And Services	73,771,068	54,874,000	70,333,000
22002	Utilities Supplies And Services	43,306,954	51,600,000	44,000,000
22003	Fuel, Oils, Lubricants	14,921,167	43,000,000	35,000,000
22004	Medical Supplies & Services	0	1,000,000	8,800,000
22006	Clothing, Bedding, Footwear And Services	4,990,000	0	3,500,000
22007	Rental Expenses	71,932,250	73,000,000	84,500,000
22008	Training - Domestic	18,220,000	40,000,000	21,900,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	55,615,000	107,500,000	120,750,000
22011	Travel Out Of Country	4,000,000	15,000,000	10,000,000
22012	Communication & Information	12,914,805	0	0
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	30,341,386	24,300,000	45,100,000
22019	Routine maintenance and repair of buildings	2,175,000	0	15,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,235,557	33,200,000	49,574,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	540,000	2,500,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22032	Other operating Expenses	557,585,932	0	10,000,000
27110	Social Security Benefits in Cash	0	5,000,000	0
31112	Buildings other than dwellings	0	5,400,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	0	30,000,000
<b>Total of Subvote</b>		<b>2,000,255,443</b>	<b>1,450,664,265</b>	<b>1,575,039,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	144,125,000	179,040,000	169,504,000
21113	Personnel Allowances - (Non-Discretionary)	36,169,148	35,980,000	32,000,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	8,000,000
21121	Personal Allowances - In-Kind	14,582,000	19,120,000	30,080,000
22001	Office And General Supplies And Services	7,575,113	9,900,000	14,250,000
22003	Fuel, Oils, Lubricants	9,974,727	12,500,000	12,750,000
22008	Training - Domestic	18,500,000	16,500,000	29,000,000
22009	Training - Foreign	0	11,000,000	0
22010	Travel - In - Country	7,200,000	13,500,000	20,500,000
22011	Travel Out Of Country	0	10,000,000	8,500,000
22014	Hospitality Supplies And Services	1,790,000	8,500,000	11,000,000



**Vote 068 Ministry of Works, Transport and Communication-Communication**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,555,843	12,198,000	16,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,861,000
22031	Expenses on Professional fees and charges	1,000,000	0	3,000,000
<b>Total of Subvote</b>		<b>258,471,831</b>	<b>328,238,000</b>	<b>358,765,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	118,152,667	135,586,031	195,572,000
21113	Personnel Allowances - (Non-Discretionary)	24,775,000	23,500,000	40,500,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	27,601,241	55,240,000	61,240,000
22001	Office And General Supplies And Services	24,074,889	32,000,000	31,500,000
22003	Fuel, Oils, Lubricants	9,910,813	10,000,000	24,500,000
22008	Training - Domestic	0	2,500,000	2,428,000
22010	Travel - In - Country	27,181,944	25,250,000	41,000,000
22011	Travel Out Of Country	7,820,000	8,000,000	5,000,000
22012	Communication & Information	2,000,000	0	0
22014	Hospitality Supplies And Services	7,135,999	25,100,000	16,500,000
22016	Printing, advertizing and Information Supplies and Services	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,904,533	5,811,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>278,557,086</b>	<b>334,487,031</b>	<b>448,740,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	15,091,315	48,278,000	72,604,000
21113	Personnel Allowances - (Non-Discretionary)	14,137,326	8,300,000	14,100,000
21121	Personal Allowances - In-Kind	13,553,297	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,909,205	2,600,000	3,100,000
22003	Fuel, Oils, Lubricants	2,000,000	11,500,000	5,000,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	7,860,000	5,400,000	5,750,000
22010	Travel - In - Country	6,998,746	6,400,000	21,800,000
22011	Travel Out Of Country	0	7,100,000	4,000,000
22014	Hospitality Supplies And Services	2,000,000	3,000,000	3,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,350,000	8,000,000
22031	Expenses on Professional fees and charges	3,310,000	5,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>69,859,888</b>	<b>113,008,000</b>	<b>156,174,000</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	28,934,253	72,874,704	84,781,000
21113	Personnel Allowances - (Non-Discretionary)	9,550,000	10,000,000	8,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,158,000
21121	Personal Allowances - In-Kind	13,048,854	29,080,000	14,080,000
22001	Office And General Supplies And Services	6,283,532	1,500,000	4,000,000
22003	Fuel, Oils, Lubricants	3,796,137	2,500,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	920,000	2,000,000
22008	Training - Domestic	1,700,000	0	0
22010	Travel - In - Country	4,000,000	12,000,000	19,000,000
22011	Travel Out Of Country	6,513,672	0	0

**Vote 068 Ministry of Works,Transport and Communication-Communication**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	500,000	768,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	10,000,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
<b>Total of Subvote</b>		<b>76,326,448</b>	<b>130,642,704</b>	<b>158,519,000</b>
<b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	93,726,000	157,020,000	157,020,000
21113	Personnel Allowances - (Non-Discretionary)	4,900,000	9,500,000	15,100,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	0	2,500,000
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	919,652	6,647,000	1,847,000
22003	Fuel, Oils, Lubricants	3,372,064	0	500,000
22007	Rental Expenses	0	1,000,000	1,500,000
22008	Training - Domestic	0	7,500,000	2,000,000
22010	Travel - In - Country	6,936,639	23,800,000	23,013,000
22011	Travel Out Of Country	2,911,422	6,200,000	2,200,000
22012	Communication & Information	24,124,041	17,000,000	42,000,000
22014	Hospitality Supplies And Services	868,187	4,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	200,000
<b>Total of Subvote</b>		<b>140,658,005</b>	<b>232,667,000</b>	<b>252,880,000</b>
<b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	48,685,000	67,038,000	90,004,000
21113	Personnel Allowances - (Non-Discretionary)	32,036,726	36,150,000	73,330,000
21121	Personal Allowances - In-Kind	15,546,844	31,878,000	21,080,000
22001	Office And General Supplies And Services	8,428,071	13,456,000	16,340,000
22003	Fuel, Oils, Lubricants	6,013,000	7,000,000	12,500,000
22007	Rental Expenses	1,000,000	1,450,000	0
22010	Travel - In - Country	5,680,000	7,000,000	14,490,000
22012	Communication & Information	1,479,460	3,966,000	2,000,000
22014	Hospitality Supplies And Services	3,600,127	4,200,000	2,510,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	9,200,000	8,600,000
22031	Expenses on Professional fees and charges	120,000	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	3,000,000
<b>Total of Subvote</b>		<b>128,089,228</b>	<b>188,338,000</b>	<b>244,854,000</b>
<b>Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT</b>				
21111	Basic Salaries-Pensionable Posts	18,145,390	11,628,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,269,999	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,496,415	0	0
22001	Office And General Supplies And Services	4,530,530	0	0
22003	Fuel, Oils, Lubricants	1,970,000	0	0
22008	Training - Domestic	4,520,000	0	0
22010	Travel - In - Country	3,827,466	0	0
22012	Communication & Information	5,441,696	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22019	Routine maintenance and repair of buildings	264,455	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,107,060	0	0
<b>Total of Subvote</b>		<b>51,773,011</b>	<b>11,628,000</b>	<b>0</b>

**Vote 068 Ministry of Works, Transport and Communication-Communication**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Programme</b>		<b>3,003,990,940</b>	<b>2,789,673,000</b>	<b>3,194,971,000</b>
<b>PROGRAMME 20 COMMUNICATION</b>				
<b>Subvote 2001 COMMUNICATION DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	317,642,005	275,880,000	301,279,500
21113	Personnel Allowances - (Non-Discretionary)	19,799,806	33,500,000	71,000,000
21121	Personal Allowances - In-Kind	54,083,000	44,240,000	45,240,000
22001	Office And General Supplies And Services	5,667,968	5,000,000	14,000,000
22003	Fuel, Oils, Lubricants	10,000,000	13,750,000	21,000,000
22007	Rental Expenses	0	5,000,000	1,000,000
22008	Training - Domestic	0	6,500,000	10,381,000
22009	Training - Foreign	1,360,000	5,000,000	8,000,000
22010	Travel - In - Country	17,951,050	28,700,000	63,500,000
22011	Travel Out Of Country	10,660,000	20,890,000	24,000,000
22014	Hospitality Supplies And Services	5,860,000	5,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,062,698	15,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,940,000	0
22031	Expenses on Professional fees and charges	0	6,130,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	122,425,945	120,000,000	122,897,000
<b>Total of Subvote</b>		<b>572,512,470</b>	<b>595,530,000</b>	<b>709,297,500</b>
<b>Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY</b>				
21111	Basic Salaries-Pensionable Posts	146,849,000	296,184,000	376,591,500
21113	Personnel Allowances - (Non-Discretionary)	20,965,800	31,000,000	36,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	8,100,000
21121	Personal Allowances - In-Kind	69,414,647	79,320,000	55,320,000
22001	Office And General Supplies And Services	3,510,839	35,100,000	35,000,000
22003	Fuel, Oils, Lubricants	9,575,070	12,500,000	24,922,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	7,277,105	6,440,000	9,440,000
22009	Training - Foreign	0	9,000,000	8,000,000
22010	Travel - In - Country	20,877,083	43,450,000	108,724,000
22011	Travel Out Of Country	8,368,291	12,500,000	26,500,000
22012	Communication & Information	0	20,000,000	25,000,000
22014	Hospitality Supplies And Services	2,522,548	11,500,000	14,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,127,800	11,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	8,000,000	5,000,000
<b>Total of Subvote</b>		<b>303,488,183</b>	<b>587,994,000</b>	<b>750,197,500</b>
<b>Total of Programme</b>		<b>876,000,653</b>	<b>1,183,524,000</b>	<b>1,459,495,000</b>
<b>Total of Vote</b>		<b>3,879,991,593</b>	<b>3,973,197,000</b>	<b>4,654,466,000</b>

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,2021 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

*Sixty-nine billion five hundred seventy-three million eight hundred fifty thousand*

*(Shs.69,573,850,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	2,009,463,948	1,908,498,000	1,881,134,000
21113	Personnel Allowances - (Non-Discretionary)	2,088,996,276	586,650,000	591,783,000
21114	Personnel Allowances - (Discretionary)- Optional	211,240,000	45,000,000	20,000,000
21121	Personal Allowances - In-Kind	412,914,049	255,800,000	306,500,000
22001	Office And General Supplies And Services	239,187,194	44,400,000	226,900,000
22002	Utilities Supplies And Services	65,712,645	98,400,000	140,400,000
22003	Fuel, Oils, Lubricants	137,286,749	192,000,000	203,000,000
22004	Medical Supplies & Services	16,150,000	17,700,000	21,000,000
22006	Clothing,Bedding, Footwear And Services	18,534,000	63,400,000	71,800,000
22007	Rental Expenses	19,612,982	20,000,000	36,460,000
22008	Training - Domestic	67,623,932	78,446,377	28,760,000
22009	Training - Foreign	0	10,000,000	32,000,000
22010	Travel - In - Country	592,038,624	411,750,000	421,680,000
22011	Travel Out Of Country	97,918,442	277,040,000	127,020,000
22012	Communication & Information	26,516,300	38,895,567	39,800,000
22013	Educational Materials, Services And Supplies	915,000	6,000,000	10,000,000
22014	Hospitality Supplies And Services	45,099,000	70,700,000	95,591,000
22019	Routine maintenance and repair of buildings	161,510,660	72,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	268,074,195	73,031,136	80,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	8,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,099,750	10,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	8,000,000	3,000,000
22032	Other operating Expenses	6,000,000	6,000,000	20,000,000
31121	Transportation Equipment	0	200,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,573,549	15,000,000	13,000,000
31221	Materials and Supplies	12,000,000	10,000,000	0
<b>Total of Subvote</b>		<b>6,513,767,295</b>	<b>4,526,711,080</b>	<b>4,606,228,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	406,158,684	524,340,000	494,854,550
21113	Personnel Allowances - (Non-Discretionary)	362,356,688	189,100,000	138,300,000
21114	Personnel Allowances - (Discretionary)- Optional	16,500,000	3,000,000	9,000,000
21121	Personal Allowances - In-Kind	9,730,000	21,080,000	35,080,000
21211	Pension benefits	355,084	5,010,821	0
22001	Office And General Supplies And Services	22,176,905	26,900,000	35,000,000
22003	Fuel, Oils, Lubricants	8,986,200	44,750,000	42,250,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	9,950,000	9,450,000	19,250,000
22008	Training - Domestic	19,388,000	37,000,000	75,902,000

**Vote 069 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22009	Training - Foreign	9,610,000	15,000,000	0
22010	Travel - In - Country	205,298,102	158,500,000	145,590,000
22011	Travel Out Of Country	1,711,100	12,000,000	27,468,000
22012	Communication & Information	2,038,500	9,750,000	11,500,000
22014	Hospitality Supplies And Services	4,134,949	14,700,000	11,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,937,584	20,000,000	10,000,000
22032	Other operating Expenses	250,536,064	6,999,999	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	14,000,000
<b>Total of Subvote</b>		<b>1,347,867,860</b>	<b>1,106,080,820</b>	<b>1,076,594,550</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	304,949,632	323,469,463	265,062,000
21113	Personnel Allowances - (Non-Discretionary)	263,350,400	255,200,000	180,000,000
21114	Personnel Allowances - (Discretionary)- Optional	18,600,000	80,000,000	78,453,000
21121	Personal Allowances - In-Kind	69,830,000	60,040,000	91,240,000
22001	Office And General Supplies And Services	36,812,053	34,700,000	66,100,000
22003	Fuel, Oils, Lubricants	32,385,000	40,150,000	69,335,000
22007	Rental Expenses	9,025,000	26,250,000	56,320,000
22008	Training - Domestic	6,766,400	8,400,000	13,970,000
22009	Training - Foreign	9,684,960	17,370,344	2,500,000
22010	Travel - In - Country	190,719,400	240,000,000	287,260,000
22011	Travel Out Of Country	89,503,548	143,287,680	128,273,000
22012	Communication & Information	2,026,000	0	0
22014	Hospitality Supplies And Services	13,050,000	17,800,000	18,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,994,470	32,000,000	39,429,000
22032	Other operating Expenses	1,000,000	1,000,000	5,000,000
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	796,000	1,000,000	27,547,000
<b>Total of Subvote</b>		<b>1,096,492,863</b>	<b>1,430,667,487</b>	<b>1,479,139,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	61,918,989	52,344,000	83,856,000
21113	Personnel Allowances - (Non-Discretionary)	32,000,000	47,000,000	52,680,000
21121	Personal Allowances - In-Kind	2,000,000	8,000,000	4,900,000
22001	Office And General Supplies And Services	5,493,956	24,300,152	8,028,192
22003	Fuel, Oils, Lubricants	2,119,730	22,045,000	29,100,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	3,000,000	6,500,000	10,600,000
22008	Training - Domestic	10,364,000	23,500,000	12,800,000
22010	Travel - In - Country	55,106,250	67,160,000	69,880,000
22011	Travel Out Of Country	0	17,155,992	10,122,968
22012	Communication & Information	380,441,378	32,960,000	45,010,000
22014	Hospitality Supplies And Services	6,243,579	7,700,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	967,364	4,000,000	7,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,222,725	9,499,008	10,198,840
<b>Total of Subvote</b>		<b>590,877,971</b>	<b>323,164,152</b>	<b>354,676,000</b>
<b>Subvote 1005 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	120,157,673	113,220,000	130,698,000

**Vote 069 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21113	Personnel Allowances - (Non-Discretionary)	115,486,137	97,480,000	109,120,000
21114	Personnel Allowances - (Discretionary)- Optional	1,980,000	0	0
21121	Personal Allowances - In-Kind	11,760,000	33,880,000	20,280,000
22001	Office And General Supplies And Services	9,095,000	26,000,000	14,100,000
22003	Fuel, Oils, Lubricants	2,924,000	10,000,000	15,880,000
22007	Rental Expenses	1,750,000	2,310,000	3,500,000
22008	Training - Domestic	14,400,000	16,120,000	25,790,000
22010	Travel - In - Country	90,489,000	90,500,000	95,600,000
22012	Communication & Information	858,000	4,000,000	6,000,000
22014	Hospitality Supplies And Services	9,882,000	5,900,000	1,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,915,936	11,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	10,030,166	0
22032	Other operating Expenses	2,000,000	1,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,452,000	7,500,000	8,000,000
<b>Total of Subvote</b>		<b>395,149,746</b>	<b>428,940,166</b>	<b>446,418,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	305,577,681	248,460,000	250,212,000
21113	Personnel Allowances - (Non-Discretionary)	97,690,000	87,900,000	98,760,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	3,000,000	7,900,000
21121	Personal Allowances - In-Kind	0	22,580,000	36,570,000
22001	Office And General Supplies And Services	5,547,500	11,950,637	17,280,000
22003	Fuel, Oils, Lubricants	1,296,440	5,772,500	24,375,000
22006	Clothing, Bedding, Footwear And Services	0	450,000	900,000
22007	Rental Expenses	0	0	6,300,000
22008	Training - Domestic	3,500,000	36,200,000	14,200,000
22010	Travel - In - Country	40,862,000	45,200,000	42,570,000
22012	Communication & Information	1,100,000	1,200,000	11,200,000
22014	Hospitality Supplies And Services	13,942,500	14,875,000	7,070,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,345,763	5,600,000	11,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	25,000,000
22031	Expenses on Professional fees and charges	0	13,000,605	86,504,000
22032	Other operating Expenses	1,000,000	0	5,000,000
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,900,000	8,500,000
<b>Total of Subvote</b>		<b>474,761,884</b>	<b>652,088,742</b>	<b>653,841,000</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	137,702,843	139,212,000	82,860,000
21113	Personnel Allowances - (Non-Discretionary)	53,849,600	55,400,000	66,240,000
21121	Personal Allowances - In-Kind	4,820,000	15,080,000	29,080,000
22001	Office And General Supplies And Services	3,015,017	7,280,000	7,680,000
22003	Fuel, Oils, Lubricants	1,308,000	10,035,000	10,000,000
22006	Clothing, Bedding, Footwear And Services	2,500,000	4,000,000	3,000,000
22007	Rental Expenses	0	4,200,000	0
22008	Training - Domestic	8,180,000	6,500,000	16,850,000
22010	Travel - In - Country	77,743,400	90,800,000	55,950,000
22011	Travel Out Of Country	0	0	900,000
22012	Communication & Information	0	3,493,255	8,200,000
22014	Hospitality Supplies And Services	11,215,436	12,500,000	6,030,000

**Vote 069 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,473,749	10,500,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,082,800	10,000,000	11,858,000
<b>Total of Subvote</b>		<b>314,890,845</b>	<b>369,000,255</b>	<b>312,648,000</b>
<b>Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	93,321,785	129,908,000	124,122,000
21113	Personnel Allowances - (Non-Discretionary)	56,280,424	63,500,000	70,300,000
21121	Personal Allowances - In-Kind	0	29,080,000	30,130,000
22001	Office And General Supplies And Services	0	28,000,000	24,000,000
22003	Fuel, Oils, Lubricants	11,765,000	11,000,000	18,000,000
22007	Rental Expenses	2,000,000	8,750,000	8,400,000
22008	Training - Domestic	500,000	10,000,000	20,000,000
22010	Travel - In - Country	67,955,280	69,400,000	92,600,000
22011	Travel Out Of Country	17,946,630	25,566,208	21,691,872
22012	Communication & Information	129,274,070	52,400,000	144,000,000
22014	Hospitality Supplies And Services	3,800,000	5,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,012,336	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	26,433,873	20,000,000	0
22031	Expenses on Professional fees and charges	0	20,000,000	10,000,000
31121	Transportation Equipment	0	131,473,110	0
31122	Machinery and Equipment Other thanTransport Equipment	37,845,492	0	31,047,128
<b>Total of Subvote</b>		<b>456,134,890</b>	<b>616,077,318</b>	<b>610,291,000</b>
<b>Subvote 1009 RESEARCH AND TRAINING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	276,110,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	128,702,000	141,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	6,500,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	0	50,228,000	39,200,000
22003	Fuel, Oils, Lubricants	0	83,180,000	73,000,000
22006	Clothing,Bedding, Footwear And Services	0	9,000,000	0
22007	Rental Expenses	0	63,300,000	30,780,000
22008	Training - Domestic	0	14,200,000	51,600,000
22010	Travel - In - Country	0	328,000,000	260,360,000
22011	Travel Out Of Country	0	149,600,000	28,957,000
22012	Communication & Information	0	6,000,000	0
22014	Hospitality Supplies And Services	0	19,290,000	10,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	104,800,000	70,000,000
22032	Other operating Expenses	0	2,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	0	10,398,532,727	9,155,592,921
26321	Extra-budgetary accounts and funds -Cash	0	0	1,873,878,000
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,700,000	34,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>11,824,642,727</b>	<b>11,963,707,921</b>



**Vote 069 Ministry of Natural Resources and Tourism**

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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<b>Total of Programme</b>		<b>11,189,943,352</b>	<b>21,277,372,747</b>	<b>21,503,543,471</b>
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**PROGRAMME 20 WILDLIFE DEVELOPMENT**

**Subvote 2001 WILDLIFE**

21111	Basic Salaries-Pensionable Posts	13,173,763,953	1,078,803,192	2,390,930,504
21113	Personnel Allowances - (Non-Discretionary)	107,723,500	313,850,000	447,940,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	27,684,000	1,170,000
21121	Personal Allowances - In-Kind	58,990,000	70,260,000	103,720,000
22001	Office And General Supplies And Services	19,422,251	40,920,000	30,600,000
22003	Fuel, Oils, Lubricants	56,312,723	113,382,500	113,525,000
22005	Military Supplies And Services	9,750,000	160,550,000	0
22006	Clothing, Bedding, Footwear And Services	0	26,015,000	28,590,000
22007	Rental Expenses	0	0	20,500,000
22008	Training - Domestic	0	46,000,000	55,500,000
22009	Training - Foreign	0	0	15,340,000
22010	Travel - In - Country	262,849,159	250,050,000	238,540,000
22011	Travel Out Of Country	22,783,974	51,564,000	49,992,000
22012	Communication & Information	0	15,900,000	9,000,000
22014	Hospitality Supplies And Services	6,602,915	20,040,000	21,535,000
22015	Agricultural And Livestock Supplies & Services	0	5,000,000	0
22019	Routine maintenance and repair of buildings	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,531,464	55,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,480,000	0
22027	Routine Maintenance and Repair of Air Force and Air Space	0	520,000	6,240,000
22031	Expenses on Professional fees and charges	0	200,000	25,000,000
22032	Other operating Expenses	2,000,000	1,681,593,605	305,000,000
26311	Extra-budgetary accounts and funds -Cash	4,604,074,346	13,432,224,345	13,389,175,694
26312	Local Government - cash	0	330,903,990	330,904,000
31122	Machinery and Equipment Other than Transport Equipment	0	18,200,000	14,000,000
31221	Materials and Supplies	0	3,155,000	300,000
<b>Total of Subvote</b>		<b>18,327,304,285</b>	<b>17,756,295,632</b>	<b>17,627,502,198</b>

<b>Total of Programme</b>		<b>18,327,304,285</b>	<b>17,756,295,632</b>	<b>17,627,502,198</b>
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**PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT**

**Subvote 3001 FORESTRY AND BEEKEEPING**

21111	Basic Salaries-Pensionable Posts	1,283,175,185	1,133,476,000	990,904,000
21113	Personnel Allowances - (Non-Discretionary)	237,435,200	228,200,000	182,778,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,000,000
21121	Personal Allowances - In-Kind	31,080,000	39,240,000	97,640,000
22001	Office And General Supplies And Services	42,408,422	49,384,000	44,216,000
22003	Fuel, Oils, Lubricants	42,882,065	114,920,000	92,090,000
22006	Clothing, Bedding, Footwear And Services	0	2,500,000	1,200,000
22007	Rental Expenses	28,210,000	47,400,000	42,500,000
22008	Training - Domestic	500,000	4,500,000	30,500,000
22009	Training - Foreign	0	0	27,400,000
22010	Travel - In - Country	154,963,800	197,800,000	216,431,000
22011	Travel Out Of Country	7,937,585	58,100,000	12,760,000
22012	Communication & Information	0	4,540,000	0

**Vote 069 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22013	Educational Materials, Services And Supplies	0	6,000,000	2,000,000
22014	Hospitality Supplies And Services	10,581,000	12,440,000	11,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,018,544	23,600,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	9,000,000
22032	Other operating Expenses	2,000,000	1,999,388	5,000,000
26311	Extra-budgetary accounts and funds -Cash	20,614,846,509	19,827,409,000	18,151,707,631
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	13,008,000
<b>Total of Subvote</b>		<b>22,510,038,309</b>	<b>21,782,508,388</b>	<b>19,964,234,631</b>
<b>Total of Programme</b>		<b>22,510,038,309</b>	<b>21,782,508,388</b>	<b>19,964,234,631</b>

**PROGRAMME 40 TOURISM DEVELOPMENT**

**Subvote 4001 TOURISM**

21111	Basic Salaries-Pensionable Posts	225,738,691	780,720,000	704,704,000
21113	Personnel Allowances - (Non-Discretionary)	388,702,866	468,950,000	525,560,000
21114	Personnel Allowances - (Discretionary)- Optional	57,542,000	75,400,000	19,000,000
21121	Personal Allowances - In-Kind	65,640,000	71,240,000	105,240,000
22001	Office And General Supplies And Services	26,594,398	140,000,000	184,500,000
22002	Utilities Supplies And Services	2,450,000	7,200,000	25,200,000
22003	Fuel, Oils, Lubricants	64,415,968	142,630,000	141,750,000
22006	Clothing, Bedding, Footwear And Services	0	8,500,000	3,000,000
22007	Rental Expenses	36,723,810	84,650,000	140,020,000
22008	Training - Domestic	28,086,840	34,300,000	78,700,000
22009	Training - Foreign	0	9,700,000	6,700,000
22010	Travel - In - Country	470,646,306	542,200,000	592,380,000
22011	Travel Out Of Country	57,510,130	131,000,000	80,735,582
22012	Communication & Information	34,840,210	33,300,000	26,900,000
22014	Hospitality Supplies And Services	57,234,182	53,700,000	27,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,053,905	80,000,000	37,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,600,000	9,600,000
22031	Expenses on Professional fees and charges	223,286	40,000,000	64,000,000
22032	Other operating Expenses	2,000,000	2,000,000	205,000,000
26211	Current Grant to International Organization- cash	0	2,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	4,418,271,800	2,466,052,294	2,531,777,500
31112	Buildings other than dwellings	0	31,603,493	11,787,418
31121	Transportation Equipment	0	300,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	104,731,200	16,000,000	48,000,000
<b>Total of Subvote</b>		<b>6,094,405,592</b>	<b>5,530,745,787</b>	<b>5,720,454,500</b>

**Subvote 4002 ANTIQUITIES UNIT**

21111	Basic Salaries-Pensionable Posts	218,000,218	769,728,000	732,672,000
21113	Personnel Allowances - (Non-Discretionary)	340,525,000	128,450,000	202,060,000
21121	Personal Allowances - In-Kind	64,780,000	74,360,000	44,280,000
22001	Office And General Supplies And Services	32,818,863	51,900,000	59,800,000
22002	Utilities Supplies And Services	327,000	0	0
22003	Fuel, Oils, Lubricants	32,415,600	77,500,000	54,485,000
22006	Clothing, Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	15,000,000	79,050,000

**Vote 069 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22008	Training - Domestic	21,272,400	55,190,001	70,930,002
22010	Travel - In - Country	151,199,200	134,850,000	306,640,000
22011	Travel Out Of Country	37,162,448	49,186,640	193,613,424
22012	Communication & Information	15,033,560	12,000,000	36,000,000
22014	Hospitality Supplies And Services	22,585,995	20,000,000	17,000,000
22019	Routine maintenance and repair of buildings	34,574,000	639,964,528	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,657,426	41,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,000,000
22031	Expenses on Professional fees and charges	25,582,400	0	20,000,000
22032	Other operating Expenses	1,950,000	2,000,000	5,000,000
26211	Current Grant to International Organization- cash	2,894,714	0	0
26311	Extra-budgetary accounts and funds -Cash	2,283,537,500	2,721,597,277	2,745,957,200
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	25,092,414	23,000,000	17,627,575
<b>Total of Subvote</b>		<b>3,344,408,737</b>	<b>4,965,726,446</b>	<b>4,758,115,200</b>
<b>Total of Programme</b>		<b>9,438,814,329</b>	<b>10,496,472,233</b>	<b>10,478,569,700</b>
<b>Total of Vote</b>		<b>61,466,100,274</b>	<b>71,312,649,000</b>	<b>69,573,850,000</b>

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,2021 , the salaries and expenses of **Drug Control and Enforcement Authority**

*Nine billion thirty-three million three hundred forty-five thousand*

*(Shs.9,033,345,000)*

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	885,147,055	2,644,266,000	2,865,930,000
21112	Basic Salaries-Non Pensionable Posts	0	0	296,646,000
21113	Personnel Allowances - (Non-Discretionary)	475,716,059	417,250,000	516,470,000
21114	Personnel Allowances - (Discretionary)- Optional	946,722,300	1,002,600,000	1,180,000,000
21121	Personal Allowances - In-Kind	224,717,700	188,000,000	194,600,000
22001	Office And General Supplies And Services	153,445,301	248,499,896	232,201,375
22002	Utilities Supplies And Services	92,399,997	139,200,000	120,600,000
22003	Fuel, Oils, Lubricants	414,159,048	469,255,000	479,152,500
22004	Medical Supplies & Services	17,400,000	0	4,949,129
22005	Military Supplies And Services	174,000,000	36,000,000	497,749,996
22006	Clothing,Bedding, Footwear And Services	6,999,316	250,000	0
22007	Rental Expenses	25,900,000	23,550,000	24,300,000
22008	Training - Domestic	57,000,000	44,950,000	72,800,000
22009	Training - Foreign	12,000,000	31,000,000	28,440,000
22010	Travel - In - Country	783,441,980	765,920,000	765,920,000
22011	Travel Out Of Country	185,021,104	241,280,000	301,200,000
22012	Communication & Information	95,226,772	66,357,104	44,565,000
22013	Educational Materials, Services And Supplies	0	0	20,000,000
22014	Hospitality Supplies And Services	432,108,567	522,640,000	553,708,000
22016	Printing, advertizing and Information Supplies and Services	3,705,080	0	0
22017	Food Supplies and Services	10,000,000	33,000,000	33,000,000
22019	Routine maintenance and repair of buildings	81,404,042	71,000,000	103,728,000
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	118,742,831	157,440,000	206,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	15,710,000	15,000,000	19,885,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	900,000	16,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,987,048	7,000,000	8,000,000
22029	Nutritional Supplies and Services	0	2,400,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	4,000,000	5,000,000
22031	Expenses on Professional fees and charges	26,854,999	62,360,000	32,000,000
22032	Other operating Expenses	2,500,000	110,000,000	20,000,000
26311	Extra-budgetary accounts and funds -Cash	236,916,798	200,000,000	200,000,000
28211	Current transfers not elsewhere classified	10,000,000	10,000,000	20,000,000
31121	Transportation Equipment	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	53,960,175	76,700,000	165,600,000
<b>Total of Subvote</b>		<b>5,549,186,171</b>	<b>7,592,818,000</b>	<b>9,033,345,000</b>

**Vote 091 Drug Control and Enforcement Authority**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
	<b>Total of Programme</b>	<u>5,549,186,171</u>	<u>7,592,818,000</u>	<u>9,033,345,000</u>
	<b>Total of Vote</b>	<u>5,549,186,171</u>	<u>7,592,818,000</u>	<u>9,033,345,000</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,2021 , the salaries and expenses of **Tanzania Commission for AIDS**

*Two billion seven hundred eighty-eight million seven hundred eight thousand*

(Shs.2,788,708,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 POLICY, PLANNING AND RESEARCH</b>				
21111	Basic Salaries-Pensionable Posts	113,861,997	104,530,713	79,350,000
21113	Personnel Allowances - (Non-Discretionary)	4,576,050	600,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	11,080,000	0	1,000,000
22001	Office And General Supplies And Services	5,910,000	6,987,000	10,990,000
22003	Fuel, Oils, Lubricants	5,698,000	2,500,000	14,255,000
22007	Rental Expenses	0	2,000,000	2,400,000
22008	Training - Domestic	0	3,250,000	2,860,000
22010	Travel - In - Country	53,317,500	44,032,500	54,015,000
22011	Travel Out Of Country	0	8,800,000	0
22014	Hospitality Supplies And Services	0	8,225,000	10,775,000
<b>Total of Subvote</b>		<b>194,443,547</b>	<b>180,925,213</b>	<b>185,645,000</b>
<b>Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION</b>				
21111	Basic Salaries-Pensionable Posts	477,269,081	479,846,474	406,640,000
21112	Basic Salaries-Non Pensionable Posts	0	0	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	177,077,090	113,860,000	142,700,000
21114	Personnel Allowances - (Discretionary)- Optional	28,999,089	0	0
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	13,130,185	13,295,000	47,950,000
22002	Utilities Supplies And Services	1,024,871	31,200,000	0
22003	Fuel, Oils, Lubricants	10,510,850	16,400,000	18,200,000
22008	Training - Domestic	27,734,600	24,000,000	37,800,000
22010	Travel - In - Country	132,080,835	121,553,500	94,115,000
22011	Travel Out Of Country	5,463,360	12,000,000	5,040,000
22012	Communication & Information	1,774,072	14,400,000	33,550,000
22013	Educational Materials, Services And Supplies	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	22,890,211	26,300,000	18,085,000
22019	Routine maintenance and repair of buildings	6,907,234	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	29,120,000	49,600,000
22031	Expenses on Professional fees and charges	2,481,250	0	0
22032	Other operating Expenses	23,593,863	46,036,000	28,500,000
31121	Transportation Equipment	0	160,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	14,474,870	2,000,000	25,000,000
<b>Total of Subvote</b>		<b>961,411,459</b>	<b>1,091,210,974</b>	<b>915,580,000</b>
<b>Subvote 1003 MONITORING AND EVALUATION</b>				
21111	Basic Salaries-Pensionable Posts	157,352,752	145,240,713	184,008,000
22001	Office And General Supplies And Services	0	1,750,000	800,000
22003	Fuel, Oils, Lubricants	0	4,025,000	1,500,000
22007	Rental Expenses	0	1,500,000	900,000



**Vote 092 Tanzania Commission for AIDS**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	0	31,200,000	13,680,000
22014	Hospitality Supplies And Services	0	5,000,000	2,850,000
22031	Expenses on Professional fees and charges	0	22,125,000	8,850,000
<b>Total of Subvote</b>		<b>157,352,752</b>	<b>210,840,713</b>	<b>212,588,000</b>
<b>Subvote 1004 ADVOCACY AND INFORMATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	106,322,917	142,332,588	133,884,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	13,200,000
22001	Office And General Supplies And Services	0	390,000	4,740,000
22003	Fuel, Oils, Lubricants	2,680,050	2,660,000	9,750,000
22007	Rental Expenses	0	400,000	12,200,000
22010	Travel - In - Country	7,800,000	42,000,000	82,650,000
22012	Communication & Information	800,000	0	45,000,000
22014	Hospitality Supplies And Services	0	4,350,000	3,000,000
22031	Expenses on Professional fees and charges	500,000	0	0
<b>Total of Subvote</b>		<b>118,102,967</b>	<b>192,132,588</b>	<b>304,424,000</b>
<b>Subvote 1005 NATIONAL RESPONSE</b>				
21111	Basic Salaries-Pensionable Posts	537,245,995	459,433,338	439,144,000
21113	Personnel Allowances - (Non-Discretionary)	0	118,320,000	150,000,000
22001	Office And General Supplies And Services	0	31,680,000	0
<b>Total of Subvote</b>		<b>537,245,995</b>	<b>609,433,338</b>	<b>589,144,000</b>
<b>Subvote 1006 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	56,808,000	56,808,000	105,852,000
21113	Personnel Allowances - (Non-Discretionary)	25,899,820	25,800,000	19,650,000
22001	Office And General Supplies And Services	0	1,834,000	2,256,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	2,000,000	2,600,000	3,000,000
22010	Travel - In - Country	7,780,000	5,660,000	16,560,000
22014	Hospitality Supplies And Services	0	1,800,000	1,665,000
22016	Printing, advertizing and Information Supplies and Services	3,767,000	12,500,000	0
22031	Expenses on Professional fees and charges	0	1,770,000	14,875,000
<b>Total of Subvote</b>		<b>96,254,820</b>	<b>108,772,000</b>	<b>164,758,000</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	30,297,556	47,640,000	47,640,000
21113	Personnel Allowances - (Non-Discretionary)	19,500,000	0	0
22001	Office And General Supplies And Services	0	620,000	1,000,000
22003	Fuel, Oils, Lubricants	11,935,480	6,720,000	7,340,000
22007	Rental Expenses	0	2,750,000	1,200,000
22010	Travel - In - Country	19,610,000	50,295,000	43,385,000
22014	Hospitality Supplies And Services	0	6,080,000	12,500,000
22031	Expenses on Professional fees and charges	0	900,000	900,000
<b>Total of Subvote</b>		<b>81,343,036</b>	<b>115,005,000</b>	<b>113,965,000</b>
<b>Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	50,520,000	50,520,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,700,000
22001	Office And General Supplies And Services	8,775,371	139,000	0
22008	Training - Domestic	0	1,500,000	0

**Vote 092 Tanzania Commission for AIDS**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	2,100,000	5,520,000	3,300,000
22012	Communication & Information	910,000	13,200,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,076,871	0	8,000,000
22031	Expenses on Professional fees and charges	0	0	2,250,000
<b>Total of Subvote</b>		<b>12,862,242</b>	<b>70,879,000</b>	<b>70,770,000</b>
<b>Subvote 1009 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	67,908,588	44,000,000
21113	Personnel Allowances - (Non-Discretionary)	28,889,000	21,500,000	0
22001	Office And General Supplies And Services	1,000,000	2,300,000	140,000
22003	Fuel, Oils, Lubricants	797,900	2,260,000	7,160,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	1,100,000	6,800,000	0
22010	Travel - In - Country	15,350,000	17,140,000	37,800,000
22012	Communication & Information	300,000	400,000	450,000
22014	Hospitality Supplies And Services	400,000	3,300,000	3,100,000
<b>Total of Subvote</b>		<b>47,836,900</b>	<b>121,608,588</b>	<b>93,850,000</b>
<b>Subvote 1010 SPECIAL PROGRAMS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	64,884,000	59,904,000
22001	Office And General Supplies And Services	0	500,000	0
22003	Fuel, Oils, Lubricants	0	2,000,000	5,000,000
22007	Rental Expenses	0	4,000,000	3,600,000
22010	Travel - In - Country	0	37,800,000	28,080,000
22012	Communication & Information	0	200,000	0
22014	Hospitality Supplies And Services	0	500,000	5,250,000
<b>Total of Subvote</b>		<b>0</b>	<b>109,884,000</b>	<b>101,834,000</b>
<b>Subvote 1011 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	33,468,586	25,020,000
21113	Personnel Allowances - (Non-Discretionary)	1,250,000	400,000	0
22001	Office And General Supplies And Services	0	329,000	0
22003	Fuel, Oils, Lubricants	0	3,750,000	4,000,000
22007	Rental Expenses	0	400,000	0
22008	Training - Domestic	0	1,430,000	1,430,000
22010	Travel - In - Country	3,800,000	14,390,000	4,200,000
22031	Expenses on Professional fees and charges	0	500,000	1,500,000
<b>Total of Subvote</b>		<b>5,050,000</b>	<b>54,667,586</b>	<b>36,150,000</b>
<b>Total of Programme</b>		<b>2,211,903,719</b>	<b>2,865,359,000</b>	<b>2,788,708,000</b>
<b>Total of Vote</b>		<b>2,211,903,719</b>	<b>2,865,359,000</b>	<b>2,788,708,000</b>

VOTE 093

IMMIGRATION DEPARTMENT

**Vote 093 Immigration Department**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Immigration Department**

*Fifty-nine billion three hundred thirty-six million three hundred twenty-two thousand*

*(Shs.59,336,322,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>PROGRAMME 20 IMMIGRATION SERVICES</b>				
<b>Subvote 2001 IMMIGRATION ZANZIBAR</b>				
21111	Basic Salaries-Pensionable Posts	5,153,306,589	4,023,084,000	4,716,095,000
21113	Personnel Allowances - (Non-Discretionary)	1,509,000,000	1,497,600,000	1,645,200,000
<b>Total of Subvote</b>		<b>6,662,306,589</b>	<b>5,520,684,000</b>	<b>6,361,295,000</b>
<b>Subvote 2002 IMMIGRATION HEAD QUARTER</b>				
21111	Basic Salaries-Pensionable Posts	22,946,082,407	25,694,514,000	28,099,935,000
21113	Personnel Allowances - (Non-Discretionary)	10,776,392,587	7,665,601,000	13,516,845,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	102,470,000	237,610,000	499,650,000
22001	Office And General Supplies And Services	306,673,300	253,900,010	301,661,200
22002	Utilities Supplies And Services	221,568,064	133,200,000	249,300,000
22003	Fuel, Oils, Lubricants	353,513,618	208,577,626	504,000,000
22004	Medical Supplies & Services	20,275,200	21,600,000	22,800,000
22005	Military Supplies And Services	1,788,448,654	500,000,000	1,089,688,000
22006	Clothing,Bedding, Footwear And Services	506,699,000	36,000,000	1,301,776,000
22007	Rental Expenses	0	0	18,000,000
22008	Training - Domestic	19,000,000	0	127,862,000
22010	Travel - In - Country	731,955,072	604,429,000	953,720,000
22011	Travel Out Of Country	59,999,901	63,600,000	109,434,000
22012	Communication & Information	124,907,002	518,160,000	536,271,227
22013	Educational Materials, Services And Supplies	4,387,933	246,120,000	56,000,000
22014	Hospitality Supplies And Services	69,870,000	19,000,000	109,300,000
22016	Printing, advertizing and Information Supplies and Services	94,707,272	312,000,000	315,000,000
22017	Food Supplies and Services	79,953,654	40,000,000	18,250,000
22019	Routine maintenance and repair of buildings	304,368,770	88,000,000	88,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	119,940,310	120,000,000	340,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,800,000	53,678,000	128,701,862
22024	Routine Maintenance and Repair of Office Equipment and Appliances	102,392,900	128,000,000	66,193,211
22028	Other Routine Maintenance Expenses not elsewhere classified	5,000,000	5,000,000	20,150,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	3,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	2,600,000	154,904,000
22032	Other operating Expenses	6,180,504,727	63,116,344	80,001,000
31114	Land improvements	23,878,057	0	90,000,000
31121	Transportation Equipment	0	2,000	1,176,000,000
31122	Machinery and Equipment Other thanTransport Equipment	713,226,785	0	275,000,000
31132	Intellectual Property Products	0	0	40,000,000
31221	Materials and Supplies	0	0	101,000,000

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31452	Machinery and Equipment	0	0	96,312,000
<b>Total of Subvote</b>		<b>45,668,015,213</b>	<b>37,017,707,980</b>	<b>50,503,754,500</b>
<b>Subvote 2003 IMMIGRATION ILALA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	600,000	0
21121	Personal Allowances - In-Kind	1,220,000	1,200,000	0
22001	Office And General Supplies And Services	1,977,128	4,200,000	2,100,000
22002	Utilities Supplies And Services	0	9,600,000	7,800,000
22003	Fuel, Oils, Lubricants	15,249,433	7,056,000	5,016,000
22005	Military Supplies And Services	0	960,000	3,000,000
22010	Travel - In - Country	1,840,000	1,500,000	3,000,000
22012	Communication & Information	0	2,940,000	1,320,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22017	Food Supplies and Services	2,400,000	2,400,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,880,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	200,000
22032	Other operating Expenses	966,156	360,000	400,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>23,652,717</b>	<b>34,200,000</b>	<b>28,336,000</b>
<b>Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	4,000,000	12,000,000
21121	Personal Allowances - In-Kind	1,360,000	3,360,000	0
22001	Office And General Supplies And Services	35,102,980	39,000,000	65,450,000
22002	Utilities Supplies And Services	4,000,000	12,600,000	7,440,000
22003	Fuel, Oils, Lubricants	3,500,000	8,932,000	38,400,000
22008	Training - Domestic	0	0	2,880,000
22010	Travel - In - Country	12,940,000	13,940,000	132,892,500
22012	Communication & Information	0	3,200,000	9,000,000
22014	Hospitality Supplies And Services	0	1,200,000	40,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,180,000	4,980,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	1,200,000	6,000,000
31114	Land improvements	0	1,200,000	0
<b>Total of Subvote</b>		<b>58,082,980</b>	<b>94,612,000</b>	<b>321,362,500</b>
<b>Subvote 2005 IMMIGRATION KINONDONI</b>				
21113	Personnel Allowances - (Non-Discretionary)	600,000	600,000	1,150,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,000,000
22001	Office And General Supplies And Services	4,200,000	4,800,000	750,000
22002	Utilities Supplies And Services	0	9,600,000	6,360,000
22003	Fuel, Oils, Lubricants	7,056,000	7,056,000	5,192,000
22005	Military Supplies And Services	0	960,000	3,000,000
22010	Travel - In - Country	1,400,000	1,500,000	3,000,000
22012	Communication & Information	600,000	2,940,000	1,200,000
22017	Food Supplies and Services	2,400,000	2,400,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,880,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	200,000
22032	Other operating Expenses	600,000	360,000	400,000
31114	Land improvements	0	400,000	0

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>18,056,000</b>	<b>34,800,000</b>	<b>26,752,000</b>
<b>Subvote 2006 IMMIGRATION TEMEKE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	600,000	1,150,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	0
22001	Office And General Supplies And Services	500,000	4,200,000	2,100,000
22002	Utilities Supplies And Services	0	9,600,000	7,200,000
22003	Fuel, Oils, Lubricants	1,950,000	7,056,000	5,379,000
22005	Military Supplies And Services	0	960,000	3,000,000
22010	Travel - In - Country	1,500,000	1,500,000	3,000,000
22012	Communication & Information	0	2,940,000	1,320,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22017	Food Supplies and Services	2,400,000	2,400,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,880,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	200,000
22032	Other operating Expenses	600,000	360,000	400,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>8,150,000</b>	<b>34,200,000</b>	<b>29,249,000</b>
<b>Subvote 2007 IMMIGRATION ARUSHA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	8,000,000
21121	Personal Allowances - In-Kind	704,000	1,200,000	1,200,000
22001	Office And General Supplies And Services	2,400,000	4,200,000	5,100,000
22002	Utilities Supplies And Services	3,240,000	11,400,000	10,800,000
22003	Fuel, Oils, Lubricants	8,200,000	8,376,000	14,580,000
22005	Military Supplies And Services	0	2,760,000	19,590,000
22010	Travel - In - Country	9,400,000	13,200,000	5,700,000
22012	Communication & Information	2,400,000	1,440,000	1,400,000
22014	Hospitality Supplies And Services	0	500,000	2,200,000
22017	Food Supplies and Services	3,000,000	6,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,800,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	500,000
22032	Other operating Expenses	8,056,000	360,000	1,000,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>38,400,000</b>	<b>56,340,000</b>	<b>80,270,000</b>
<b>Subvote 2008 IMMIGRATION DAR ES SALAAM</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	1,800,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	2,900,000
22001	Office And General Supplies And Services	6,839,200	12,600,000	13,500,000
22002	Utilities Supplies And Services	0	11,100,000	9,600,000
22003	Fuel, Oils, Lubricants	3,900,000	7,056,000	7,868,000
22005	Military Supplies And Services	0	2,440,000	10,000,000
22007	Rental Expenses	10,000,000	24,000,000	0
22010	Travel - In - Country	11,750,000	11,750,000	5,150,000
22012	Communication & Information	0	1,440,000	1,400,000
22014	Hospitality Supplies And Services	0	500,000	0
22017	Food Supplies and Services	3,600,000	3,600,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,900,000	3,700,000

### Vote 093 Immigration Department

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	104,000	500,000
22032	Other operating Expenses	8,200,000	600,000	500,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>45,489,200</b>	<b>82,290,000</b>	<b>60,818,000</b>
<b>Subvote 2009 IMMIGRATION DODOMA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	4,200,000	8,000,000
21121	Personal Allowances - In-Kind	1,200,000	1,200,000	1,750,000
22001	Office And General Supplies And Services	983,051	4,200,000	5,400,000
22002	Utilities Supplies And Services	800,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,950,000	9,056,004	15,010,000
22005	Military Supplies And Services	0	2,060,000	23,520,000
22010	Travel - In - Country	12,600,000	11,500,000	7,050,000
22012	Communication & Information	760,000	3,240,000	2,040,000
22014	Hospitality Supplies And Services	0	500,000	0
22017	Food Supplies and Services	1,800,000	2,400,000	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,880,000	2,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	160,000	500,000
22032	Other operating Expenses	4,240,000	360,000	1,000,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>30,333,051</b>	<b>51,756,004</b>	<b>80,270,000</b>
<b>Subvote 2010 IMMIGRATION GEITA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,000	8,000,000
21121	Personal Allowances - In-Kind	0	600,000	2,750,000
22001	Office And General Supplies And Services	1,700,000	4,500,000	5,400,000
22002	Utilities Supplies And Services	1,600,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	7,900,000	9,900,000	14,900,000
22005	Military Supplies And Services	0	1,520,000	18,830,000
22010	Travel - In - Country	11,900,000	12,900,000	5,850,000
22012	Communication & Information	0	3,840,000	2,640,000
22014	Hospitality Supplies And Services	0	500,000	0
22017	Food Supplies and Services	1,800,000	2,400,000	3,600,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,800,000	4,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22032	Other operating Expenses	6,900,000	360,000	1,000,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>31,800,000</b>	<b>53,620,000</b>	<b>80,270,000</b>
<b>Subvote 2011 IMMIGRATION IRINGA</b>				
21113	Personnel Allowances - (Non-Discretionary)	1,000,000	1,860,000	4,000,000
22001	Office And General Supplies And Services	3,000,000	3,960,000	4,200,000
22002	Utilities Supplies And Services	1,300,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	5,300,000	6,300,000	12,100,000
22005	Military Supplies And Services	0	1,460,000	8,284,000
22007	Rental Expenses	7,000,000	8,400,000	6,000,000
22010	Travel - In - Country	4,500,000	3,500,000	5,900,000
22012	Communication & Information	400,000	3,840,000	2,400,000
22014	Hospitality Supplies And Services	960,000	1,460,000	1,200,000

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	2,400,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	110,000	500,000
22032	Other operating Expenses	6,710,000	360,000	600,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>34,970,000</b>	<b>46,050,000</b>	<b>64,984,000</b>
<b>Subvote 2012 IMMIGRATION KILIMANJARO</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,640,000	9,600,000
22001	Office And General Supplies And Services	2,920,000	4,200,000	5,400,000
22002	Utilities Supplies And Services	2,780,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	9,800,000	8,319,996	14,900,000
22005	Military Supplies And Services	0	1,360,000	17,590,000
22010	Travel - In - Country	12,000,000	7,000,000	5,850,000
22012	Communication & Information	4,796,976	5,640,000	2,400,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,750,000
22017	Food Supplies and Services	1,740,000	1,740,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	2,300,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	110,000	500,000
22032	Other operating Expenses	12,046,004	360,000	1,000,000
31114	Land improvements	800,000	400,000	0
<b>Total of Subvote</b>		<b>50,282,980</b>	<b>45,369,996</b>	<b>80,390,000</b>
<b>Subvote 2013 IMMIGRATION KIGOMA</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,700,000	7,800,000	8,600,000
22001	Office And General Supplies And Services	2,600,000	4,800,000	5,100,000
22002	Utilities Supplies And Services	1,150,000	12,600,000	9,600,000
22003	Fuel, Oils, Lubricants	10,200,000	14,400,000	19,720,000
22005	Military Supplies And Services	0	4,680,000	20,666,000
22007	Rental Expenses	2,000,000	3,600,000	6,000,000
22010	Travel - In - Country	15,000,000	12,000,000	5,500,000
22012	Communication & Information	1,780,000	2,640,000	3,600,000
22014	Hospitality Supplies And Services	0	1,700,000	2,200,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	3,800,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	110,000	500,000
22032	Other operating Expenses	6,200,000	360,000	1,800,000
31114	Land improvements	0	400,000	0
31221	Materials and Supplies	0	0	480,000
<b>Total of Subvote</b>		<b>44,530,000</b>	<b>71,290,000</b>	<b>98,166,000</b>
<b>Subvote 2014 IMMIGRATION KATAVI</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,640,000	8,000,000
22001	Office And General Supplies And Services	2,000,000	2,760,000	6,480,000
22002	Utilities Supplies And Services	1,000,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	9,200,000	9,900,000	12,100,000
22005	Military Supplies And Services	0	3,240,000	16,000,000



**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22007	Rental Expenses	11,800,000	14,400,000	6,000,000
22010	Travel - In - Country	8,600,000	6,600,000	8,000,000
22012	Communication & Information	0	5,040,000	1,440,000
22014	Hospitality Supplies And Services	0	1,700,000	1,450,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	2,400,000	8,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	110,000	500,000
22032	Other operating Expenses	4,200,000	360,000	1,800,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>39,900,000</b>	<b>61,550,000</b>	<b>86,170,000</b>
<b>Subvote 2015 IMMIGRATION KAGERA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	1,040,000	8,600,000
22001	Office And General Supplies And Services	2,400,000	3,960,000	6,450,000
22002	Utilities Supplies And Services	2,990,000	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	15,180,149	10,640,004	16,720,000
22005	Military Supplies And Services	0	1,440,000	22,316,000
22007	Rental Expenses	12,600,000	13,200,000	6,000,000
22010	Travel - In - Country	15,900,000	11,940,000	5,500,000
22012	Communication & Information	1,259,851	2,640,000	1,700,000
22014	Hospitality Supplies And Services	900,000	1,700,000	2,200,000
22017	Food Supplies and Services	6,000,000	6,000,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,900,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	110,000	500,000
22032	Other operating Expenses	7,200,000	360,000	1,800,000
31114	Land improvements	0	400,000	0
31221	Materials and Supplies	0	0	480,000
<b>Total of Subvote</b>		<b>64,430,000</b>	<b>70,330,004</b>	<b>98,166,000</b>
<b>Subvote 2016 IMMIGRATION LINDI</b>				
21113	Personnel Allowances - (Non-Discretionary)	200,000	2,240,000	4,000,000
22001	Office And General Supplies And Services	2,400,000	2,940,000	5,400,000
22002	Utilities Supplies And Services	700,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	4,059,853	3,399,996	12,100,000
22005	Military Supplies And Services	0	2,040,000	8,544,000
22007	Rental Expenses	5,110,000	6,720,000	6,000,000
22010	Travel - In - Country	9,900,000	6,900,000	5,000,000
22012	Communication & Information	164,360	5,040,000	1,440,000
22014	Hospitality Supplies And Services	700,000	1,280,000	1,200,000
22017	Food Supplies and Services	1,800,000	1,800,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	2,300,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	500,000
22031	Expenses on Professional fees and charges	0	0	200,000
22032	Other operating Expenses	6,400,000	360,000	600,000
31114	Land improvements	0	400,000	0
31221	Materials and Supplies	0	0	200,000
<b>Total of Subvote</b>		<b>33,634,213</b>	<b>45,119,996</b>	<b>64,984,000</b>

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2017 IMMIGRATION MWANZA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	4,980,000	9,600,000
22001	Office And General Supplies And Services	2,100,000	3,240,000	7,200,000
22002	Utilities Supplies And Services	1,700,000	12,000,000	10,800,000
22003	Fuel, Oils, Lubricants	8,800,000	9,150,000	14,900,000
22005	Military Supplies And Services	0	1,440,000	16,564,000
22010	Travel - In - Country	10,000,000	8,900,000	5,850,000
22012	Communication & Information	0	2,700,000	1,440,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,750,000
22017	Food Supplies and Services	2,000,000	3,000,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	2,350,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	500,000
22032	Other operating Expenses	6,400,000	360,000	1,200,000
31114	Land improvements	0	300,000	0
<b>Total of Subvote</b>		<b>33,400,000</b>	<b>50,220,000</b>	<b>80,404,000</b>
<b>Subvote 2018 IMMAGRATION MANYARA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,520,000	4,000,000
22001	Office And General Supplies And Services	2,056,000	2,840,000	4,800,000
22002	Utilities Supplies And Services	1,100,000	12,000,000	10,800,000
22003	Fuel, Oils, Lubricants	5,300,000	6,800,004	12,600,000
22005	Military Supplies And Services	0	1,200,000	8,144,000
22007	Rental Expenses	6,600,000	16,800,000	6,000,000
22010	Travel - In - Country	10,000,000	7,000,000	5,900,000
22012	Communication & Information	374,000	2,700,000	1,440,000
22014	Hospitality Supplies And Services	1,700,000	2,200,000	1,200,000
22017	Food Supplies and Services	1,200,000	1,200,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	2,300,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	500,000
22032	Other operating Expenses	7,400,000	360,000	600,000
31114	Land improvements	0	200,000	0
<b>Total of Subvote</b>		<b>37,530,000</b>	<b>58,220,004</b>	<b>64,984,000</b>
<b>Subvote 2019 IMMIGRATION MBEYA</b>				
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	6,240,000	9,600,000
22001	Office And General Supplies And Services	2,350,000	3,240,000	6,600,000
22002	Utilities Supplies And Services	1,550,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	9,000,000	8,799,996	14,900,000
22005	Military Supplies And Services	0	1,200,000	14,830,000
22007	Rental Expenses	0	21,000,000	0
22010	Travel - In - Country	9,000,000	6,000,000	5,850,000
22012	Communication & Information	1,550,000	6,900,000	1,440,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,750,000
22017	Food Supplies and Services	3,000,000	3,000,000	4,800,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,200,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	100,000	500,000
22032	Other operating Expenses	6,500,000	360,000	1,000,000

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31114	Land improvements	0	300,000	0
<b>Total of Subvote</b>		<b>38,150,000</b>	<b>70,639,996</b>	<b>80,270,000</b>
<b>Subvote 2020 IMMIGRATION MOROGORO</b>				
21113	Personnel Allowances - (Non-Discretionary)	490,000	2,640,000	9,600,000
22001	Office And General Supplies And Services	2,500,000	4,800,000	6,000,000
22002	Utilities Supplies And Services	2,700,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	9,140,000	7,400,004	14,790,000
22005	Military Supplies And Services	0	1,400,000	18,491,000
22007	Rental Expenses	0	18,000,000	0
22010	Travel - In - Country	6,500,000	14,000,000	5,850,000
22012	Communication & Information	60,000	6,240,000	2,040,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,750,000
22017	Food Supplies and Services	1,800,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	3,520,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	400,000	500,000
22032	Other operating Expenses	5,760,000	360,000	1,000,000
31114	Land improvements	0	900,000	0
<b>Total of Subvote</b>		<b>30,750,000</b>	<b>72,760,004</b>	<b>80,221,000</b>
<b>Subvote 2021 IMMIGRATION MTWARA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	1,960,000	6,800,000
22001	Office And General Supplies And Services	3,150,000	3,800,000	5,880,000
22002	Utilities Supplies And Services	500,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	8,600,000	6,999,996	12,100,000
22005	Military Supplies And Services	0	940,000	16,000,000
22007	Rental Expenses	4,550,000	8,760,000	6,000,000
22010	Travel - In - Country	9,800,000	7,200,000	8,600,000
22012	Communication & Information	1,050,000	6,240,000	2,640,000
22014	Hospitality Supplies And Services	1,450,000	2,000,000	1,450,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,180,000	2,300,000	8,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22032	Other operating Expenses	3,240,000	360,000	1,800,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>36,920,000</b>	<b>52,559,996</b>	<b>85,270,000</b>
<b>Subvote 2022 IMMIGRATION MARA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	8,680,000	7,000,000
22001	Office And General Supplies And Services	2,400,000	3,000,000	5,880,000
22002	Utilities Supplies And Services	2,100,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	12,800,000	12,000,000	12,100,000
22005	Military Supplies And Services	0	2,800,000	16,000,000
22007	Rental Expenses	0	1,800,000	6,000,000
22010	Travel - In - Country	5,000,000	5,000,000	8,000,000
22012	Communication & Information	4,700,000	6,240,000	4,800,000
22014	Hospitality Supplies And Services	0	1,700,000	1,450,000
22017	Food Supplies and Services	3,000,000	3,000,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,300,000	3,600,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	500,000
22032	Other operating Expenses	3,200,000	360,000	800,000
31114	Land improvements	0	500,000	0
<b>Total of Subvote</b>		<b>34,500,000</b>	<b>57,880,000</b>	<b>85,530,000</b>
<b>Subvote 2023 IMMIGRATION NJOMBE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,240,000	4,000,000
22001	Office And General Supplies And Services	2,460,000	2,640,000	4,400,000
22002	Utilities Supplies And Services	1,650,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	6,900,000	7,560,000	12,600,000
22005	Military Supplies And Services	0	1,140,000	9,544,000
22007	Rental Expenses	0	0	5,000,000
22010	Travel - In - Country	5,700,000	5,700,000	6,400,000
22012	Communication & Information	550,000	5,640,000	2,640,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,200,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	5,000,000	360,000	600,000
31114	Land improvements	0	500,000	0
<b>Total of Subvote</b>		<b>25,860,000</b>	<b>41,780,000</b>	<b>64,984,000</b>
<b>Subvote 2024 IMMIGRATION PWANI</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	2,640,000	9,600,000
22001	Office And General Supplies And Services	3,060,000	4,800,000	6,000,000
22002	Utilities Supplies And Services	4,200,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	10,090,000	9,300,000	14,320,000
22005	Military Supplies And Services	0	640,000	18,525,000
22007	Rental Expenses	2,000,000	7,200,000	6,000,000
22010	Travel - In - Country	8,540,000	5,540,000	5,850,000
22012	Communication & Information	0	6,240,000	2,640,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,750,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	1,800,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	500,000
22032	Other operating Expenses	4,960,000	360,000	1,000,000
31114	Land improvements	0	600,000	0
<b>Total of Subvote</b>		<b>37,150,000</b>	<b>53,120,000</b>	<b>86,385,000</b>
<b>Subvote 2025 IMMIGRATION RUVUMA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,760,000	7,000,000
22001	Office And General Supplies And Services	1,350,000	4,200,000	6,030,000
22002	Utilities Supplies And Services	2,800,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	9,950,000	9,999,996	12,160,000
22005	Military Supplies And Services	0	1,240,000	16,000,000
22010	Travel - In - Country	12,860,000	10,960,000	8,000,000
22012	Communication & Information	0	6,240,000	2,640,000

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,450,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	500,000
22032	Other operating Expenses	4,200,000	360,000	1,800,000
31114	Land improvements	0	300,000	0
<b>Total of Subvote</b>		<b>34,760,000</b>	<b>52,859,996</b>	<b>78,580,000</b>
<b>Subvote 2026 IMMIGRATION RUKWA</b>				
21113	Personnel Allowances - (Non-Discretionary)	3,290,000	3,840,000	7,000,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	2,740,000	4,200,000	6,480,000
22002	Utilities Supplies And Services	2,360,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	8,585,400	7,850,004	12,600,000
22005	Military Supplies And Services	0	1,240,000	16,000,000
22007	Rental Expenses	2,000,000	11,400,000	6,000,000
22010	Travel - In - Country	8,040,000	6,300,000	8,000,000
22012	Communication & Information	1,434,600	5,640,000	2,640,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	450,000
22017	Food Supplies and Services	1,800,000	1,800,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	2,400,000	8,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	600,000	500,000
22032	Other operating Expenses	4,600,000	360,000	1,800,000
31114	Land improvements	0	300,000	0
<b>Total of Subvote</b>		<b>37,250,000</b>	<b>56,630,004</b>	<b>85,970,000</b>
<b>Subvote 2027 IMMIGRATION SIMIYU</b>				
21113	Personnel Allowances - (Non-Discretionary)	150,000	2,640,000	2,000,000
22001	Office And General Supplies And Services	2,140,000	3,000,000	5,400,000
22002	Utilities Supplies And Services	0	9,000,000	10,800,000
22003	Fuel, Oils, Lubricants	6,000,000	7,700,004	12,600,000
22005	Military Supplies And Services	0	1,240,000	10,044,000
22007	Rental Expenses	0	7,200,000	5,000,000
22010	Travel - In - Country	7,750,000	5,900,000	5,900,000
22012	Communication & Information	475,000	5,640,000	1,440,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,200,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	275,000	1,800,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	4,350,000	360,000	600,000
31114	Land improvements	0	200,000	0
<b>Total of Subvote</b>		<b>22,340,000</b>	<b>49,280,004</b>	<b>64,484,000</b>
<b>Subvote 2028 IMMIGRATION SINGIDA</b>				
21113	Personnel Allowances - (Non-Discretionary)	840,000	2,240,000	5,000,000
22001	Office And General Supplies And Services	1,675,000	3,600,000	5,100,000
22002	Utilities Supplies And Services	1,685,000	9,600,000	10,800,000

**Vote 093 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	2,900,000	6,750,000	13,356,000
22005	Military Supplies And Services	0	1,240,000	10,000,000
22007	Rental Expenses	0	0	6,000,000
22010	Travel - In - Country	3,700,000	5,250,000	15,400,000
22012	Communication & Information	0	6,240,000	1,440,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,200,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,800,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	9,400,000	360,000	600,000
31114	Land improvements	0	500,000	0
<b>Total of Subvote</b>		<b>23,800,000</b>	<b>43,180,000</b>	<b>78,396,000</b>
<b>Subvote 2029 IMMIGRATION SHINYANGA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	1,440,000	5,000,000
22001	Office And General Supplies And Services	1,040,000	3,600,000	5,400,000
22002	Utilities Supplies And Services	3,300,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	8,400,000	8,900,004	12,386,000
22005	Military Supplies And Services	0	1,440,000	10,000,000
22007	Rental Expenses	1,400,000	1,800,000	6,000,000
22010	Travel - In - Country	9,960,000	8,160,000	15,400,000
22012	Communication & Information	200,000	3,840,000	2,400,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,200,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	5,700,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	3,200,000	360,000	600,000
31114	Land improvements	0	200,000	0
<b>Total of Subvote</b>		<b>31,400,000</b>	<b>49,640,004</b>	<b>78,686,000</b>
<b>Subvote 2030 IMMIGRATION TANGA</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	1,540,000	9,600,000
22001	Office And General Supplies And Services	2,160,000	3,600,000	6,400,000
22002	Utilities Supplies And Services	2,560,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	8,400,000	7,700,004	2,301,000
22005	Military Supplies And Services	0	1,240,000	19,000,000
22007	Rental Expenses	4,200,000	21,600,000	6,000,000
22010	Travel - In - Country	11,340,000	9,000,000	5,850,000
22012	Communication & Information	240,000	3,840,000	2,640,000
22014	Hospitality Supplies And Services	0	1,700,000	1,750,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,040,000	7,100,000	5,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	6,700,000	360,000	1,000,000
31114	Land improvements	0	300,000	0
<b>Total of Subvote</b>		<b>39,040,000</b>	<b>70,480,004</b>	<b>75,241,000</b>

### Vote 093 Immigration Department

Item	Description	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>Subvote 2031 IMMIGRATION TABORA</b>				
21113	Personnel Allowances - (Non-Discretionary)	240,000	1,440,000	8,800,000
22001	Office And General Supplies And Services	2,060,000	3,000,000	6,480,000
22002	Utilities Supplies And Services	2,500,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	0	9,650,004	16,390,000
22005	Military Supplies And Services	0	6,000,000	17,050,000
22007	Rental Expenses	0	4,200,000	6,000,000
22010	Travel - In - Country	6,850,000	7,200,000	10,600,000
22012	Communication & Information	850,000	3,840,000	1,440,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,450,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	560,000	6,700,000	8,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating expenses	10,130,000	360,000	1,800,000
31114	Land improvements	0	200,000	0
<b>Total of Subvote</b>		<b>26,790,000</b>	<b>56,790,004</b>	<b>96,210,000</b>
<b>Subvote 2032 IMMIGRATION SONGWE</b>				
21113	Personnel Allowances - (Non-Discretionary)	0	3,240,000	6,000,000
22001	Office And General Supplies And Services	3,000,000	4,200,000	6,480,000
22002	Utilities Supplies And Services	650,000	9,000,000	9,600,000
22003	Fuel, Oils, Lubricants	6,900,000	9,650,004	12,100,000
22005	Military Supplies And Services	0	1,340,000	16,000,000
22007	Rental Expenses	7,800,000	12,600,000	6,000,000
22010	Travel - In - Country	8,310,000	7,200,000	8,000,000
22012	Communication & Information	500,000	6,240,000	2,640,000
22014	Hospitality Supplies And Services	1,200,000	1,700,000	1,450,000
22017	Food Supplies and Services	3,000,000	3,000,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	8,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22032	Other operating expenses	6,200,000	360,000	1,800,000
31114	Land improvements	0	400,000	0
<b>Total of Subvote</b>		<b>37,560,000</b>	<b>62,330,004</b>	<b>85,470,000</b>
<b>Total of Programme</b>		<b>53,379,232,943</b>	<b>44,218,290,000</b>	<b>59,336,322,000</b>
<b>Total of Vote</b>		<b>53,379,232,943</b>	<b>44,218,290,000</b>	<b>59,336,322,000</b>

VOTE 094

PUBLIC SERVICE COMMISSION



## Vote 094 Public Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Public Service Commission**

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

(Shs.5,231,094,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
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### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	634,787,369	986,180,000	805,769,800
21113	Personnel Allowances - (Non-Discretionary)	305,607,844	240,450,000	175,060,000
21121	Personal Allowances - In-Kind	66,576,000	72,150,000	74,150,000
22001	Office And General Supplies And Services	23,354,622	19,220,000	24,700,000
22002	Utilities Supplies And Services	58,200,716	66,240,000	41,400,000
22003	Fuel, Oils, Lubricants	54,925,300	60,950,000	69,121,900
22006	Clothing,Bedding, Footwear And Services	505,000	0	0
22007	Rental Expenses	354,299,287	224,000,000	0
22008	Training - Domestic	69,368,363	46,380,000	58,200,000
22009	Training - Foreign	0	2,000,000	0
22010	Travel - In - Country	58,755,413	132,780,000	64,140,000
22011	Travel Out Of Country	1,337,099	1,367,466	15,437,328
22012	Communication & Information	6,262,750	13,050,000	18,600,000
22013	Educational Materials, Services And Supplies	0	0	3,500,000
22014	Hospitality Supplies And Services	52,867,068	69,300,000	36,580,000
22019	Routine maintenance and repair of buildings	990,000	1,800,000	15,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,416,500	54,500,000	46,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,400,000	1,500,000	4,500,000
22032	Other operating Expenses	800,000	8,250,000	8,250,000
27210	Social Assistance Benefits In-cash	0	2,400,000	2,400,000
31121	Transportation Equipment	0	308,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	32,614,883	9,729,425	37,748,772
<b>Total of Subvote</b>		<b>1,780,068,215</b>	<b>2,320,246,891</b>	<b>1,803,557,800</b>

#### Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	127,656,000	141,612,000	221,854,400
21113	Personnel Allowances - (Non-Discretionary)	54,829,330	60,100,000	62,800,000
21121	Personal Allowances - In-Kind	2,470,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,419,400	7,090,000	4,060,000
22003	Fuel, Oils, Lubricants	880,000	920,000	920,000
22008	Training - Domestic	0	0	4,400,000
22010	Travel - In - Country	11,324,588	14,440,000	19,640,000
22014	Hospitality Supplies And Services	1,170,000	5,000,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	500,000	0
22031	Expenses on Professional fees and charges	0	7,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	2,500,000	2,200,000

**Vote 094 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>206,649,318</b>	<b>252,242,000</b>	<b>332,554,400</b>
<b>Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	166,704,000	205,068,000	108,984,000
21113	Personnel Allowances - (Non-Discretionary)	152,069,900	62,340,000	59,400,000
21121	Personal Allowances - In-Kind	11,390,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	13,224,236	8,891,400	13,808,000
22003	Fuel, Oils, Lubricants	30,500,000	1,338,600	7,475,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	1,500,000	0	9,000,000
22010	Travel - In - Country	194,465,582	21,360,000	90,020,000
22014	Hospitality Supplies And Services	4,143,500	3,400,000	8,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,400,000	4,400,000
<b>Total of Subvote</b>		<b>573,997,219</b>	<b>323,878,000</b>	<b>323,267,000</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	44,400,000	44,400,000	41,232,000
21113	Personnel Allowances - (Non-Discretionary)	18,311,000	19,280,000	35,340,000
21121	Personal Allowances - In-Kind	12,070,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,200,000	1,720,000	3,320,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	3,280,000	9,800,000
22014	Hospitality Supplies And Services	428,000	2,400,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>76,409,000</b>	<b>85,160,000</b>	<b>107,772,000</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	16,572,000	54,384,000	33,204,000
21113	Personnel Allowances - (Non-Discretionary)	19,430,000	22,650,000	25,650,000
22001	Office And General Supplies And Services	1,300,000	2,850,000	2,850,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	1,125,000	2,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,900,000	0
<b>Total of Subvote</b>		<b>38,427,000</b>	<b>84,484,000</b>	<b>64,404,000</b>
<b>Subvote 1006 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	35,280,000	39,492,000	49,764,000
21113	Personnel Allowances - (Non-Discretionary)	8,057,000	9,600,000	14,800,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	140,000	3,100,000
22003	Fuel, Oils, Lubricants	0	0	3,910,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	6,749,900	12,480,000	15,960,000
22014	Hospitality Supplies And Services	700,000	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>50,786,900</b>	<b>75,992,000</b>	<b>105,414,000</b>
<b>Subvote 1007 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	26,768,425	27,432,000	31,188,000
21113	Personnel Allowances - (Non-Discretionary)	10,470,800	10,200,000	18,000,000
22001	Office And General Supplies And Services	4,511,970	18,540,000	24,900,000

**Vote 094 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	2,126,700	4,600,000	8,625,000
22006	Clothing, Bedding, Footwear And Services	500,000	1,000,000	7,200,000
22007	Rental Expenses	0	200,000	1,700,000
22008	Training - Domestic	0	300,000	6,750,000
22010	Travel - In - Country	28,480,000	31,580,000	34,420,000
22012	Communication & Information	9,300,000	14,809,109	19,600,000
22014	Hospitality Supplies And Services	4,714,000	8,200,000	14,300,000
31122	Machinery and Equipment Other than Transport Equipment	2,000,000	1,500,000	6,600,000
<b>Total of Subvote</b>		<b>88,871,895</b>	<b>118,361,109</b>	<b>173,283,000</b>
<b>Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	52,512,000	52,512,000	67,212,000
21113	Personnel Allowances - (Non-Discretionary)	7,679,100	10,050,000	19,700,000
22001	Office And General Supplies And Services	7,835,758	1,300,000	3,300,000
22012	Communication & Information	0	10,000,000	7,000,000
22014	Hospitality Supplies And Services	480,000	1,200,000	1,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,500,000	3,000,000
31122	Machinery and Equipment Other than Transport Equipment	5,187,230	9,100,000	10,000,000
<b>Total of Subvote</b>		<b>74,694,088</b>	<b>86,662,000</b>	<b>111,762,000</b>
<b>Subvote 1009 GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH</b>				
21111	Basic Salaries-Pensionable Posts	0	189,720,000	111,480,000
21113	Personnel Allowances - (Non-Discretionary)	0	30,390,000	31,800,000
21121	Personal Allowances - In-Kind	0	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	13,410,000	7,250,000
22003	Fuel, Oils, Lubricants	0	2,990,000	4,600,000
22007	Rental Expenses	0	2,000,000	8,000,000
22008	Training - Domestic	0	2,250,000	2,850,000
22010	Travel - In - Country	0	24,400,000	41,560,000
22014	Hospitality Supplies And Services	0	6,410,000	1,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	2,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>284,650,000</b>	<b>224,720,000</b>
<b>Total of Programme</b>		<b>2,889,903,635</b>	<b>3,631,676,000</b>	<b>3,246,734,200</b>
<b>PROGRAMME 20 PERSONNEL SERVICES</b>				
<b>Subvote 2001 CIVIL SERVICE DEPARTMENT</b>				
21111	Basic Salaries-Pensionable Posts	291,991,412	0	0
21113	Personnel Allowances - (Non-Discretionary)	50,300,000	0	0
21121	Personal Allowances - In-Kind	42,720,000	0	0
22001	Office And General Supplies And Services	5,137,500	0	0
22003	Fuel, Oils, Lubricants	550,000	0	0
22010	Travel - In - Country	8,100,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
31122	Machinery and Equipment Other than Transport Equipment	3,521,736	0	0
<b>Total of Subvote</b>		<b>403,320,648</b>	<b>0</b>	<b>0</b>

**Vote 094 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 2002 LOCAL GOVERNMENT SERVICE</b>				
21111	Basic Salaries-Pensionable Posts	225,594,162	0	0
21113	Personnel Allowances - (Non-Discretionary)	51,818,500	0	0
21121	Personal Allowances - In-Kind	47,440,000	0	0
22001	Office And General Supplies And Services	14,598,919	0	0
22003	Fuel, Oils, Lubricants	1,100,000	0	0
22010	Travel - In - Country	5,716,667	0	0
22014	Hospitality Supplies And Services	700,000	0	0
<b>Total of Subvote</b>		<b>346,968,248</b>	<b>0</b>	<b>0</b>
<b>Subvote 2005 HEALTH SERVICE</b>				
21111	Basic Salaries-Pensionable Posts	209,789,081	0	0
21113	Personnel Allowances - (Non-Discretionary)	37,200,000	0	0
21121	Personal Allowances - In-Kind	39,160,000	0	0
22001	Office And General Supplies And Services	3,857,602	0	0
22003	Fuel, Oils, Lubricants	1,100,000	0	0
22010	Travel - In - Country	7,040,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
<b>Total of Subvote</b>		<b>299,146,683</b>	<b>0</b>	<b>0</b>
<b>Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	434,670,000	663,955,800
21113	Personnel Allowances - (Non-Discretionary)	0	167,700,000	332,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	50,000,000
21121	Personal Allowances - In-Kind	0	56,150,000	56,150,000
22001	Office And General Supplies And Services	0	20,800,000	41,100,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	66,800,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	0	9,200,000	31,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>690,920,000</b>	<b>1,250,505,800</b>
<b>Subvote 2007 HR STANDARDS AND COMPLIANCE DEPARTMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	230,150,000	262,464,000
21113	Personnel Allowances - (Non-Discretionary)	0	80,520,000	43,710,000
21121	Personal Allowances - In-Kind	0	56,150,000	56,150,000
22001	Office And General Supplies And Services	0	8,560,000	23,360,000
22003	Fuel, Oils, Lubricants	0	10,350,000	27,600,000
22007	Rental Expenses	0	0	900,000
22008	Training - Domestic	0	1,500,000	2,250,000
22010	Travel - In - Country	0	167,680,000	292,820,000
22012	Communication & Information	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	2,200,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,900,000	7,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>567,010,000</b>	<b>733,854,000</b>
<b>Total of Programme</b>		<b>1,049,435,579</b>	<b>1,257,930,000</b>	<b>1,984,359,800</b>

**Vote 094 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u><u>3,939,339,214</u></u>	<u><u>4,889,606,000</u></u>	<u><u>5,231,094,000</u></u>

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, 2021, the salaries and expenses of **Ministry of Information, Culture, Arts and Sports**

*Thirty-two billion four hundred twenty-five million six hundred forty-one thousand*

(Shs.32,425,641,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	1,127,582,895	1,178,731,000	960,110,000
21112	Basic Salaries-Non Pensionable Posts	0	5,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	571,560,011	325,390,000	590,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	170,230,000	271,720,000	201,000,000
22001	Office And General Supplies And Services	455,041,030	685,850,000	536,757,500
22002	Utilities Supplies And Services	135,975,235	204,000,000	144,996,000
22003	Fuel, Oils, Lubricants	171,059,765	240,000,000	195,742,500
22004	Medical Supplies & Services	0	2,250,000	2,400,000
22006	Clothing, Bedding, Footwear And Services	200,000	3,000,000	19,020,000
22007	Rental Expenses	369,957,165	312,720,000	315,520,000
22008	Training - Domestic	4,319,250	9,570,000	44,240,000
22010	Travel - In - Country	347,701,804	363,030,000	533,700,000
22011	Travel Out Of Country	50,886,625	68,000,000	46,000,000
22012	Communication & Information	25,508,000	36,000,000	26,350,000
22013	Educational Materials, Services And Supplies	0	1,000,000	4,000,000
22014	Hospitality Supplies And Services	82,688,060	99,850,000	179,205,000
22019	Routine maintenance and repair of buildings	0	0	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	196,039,102	300,000,000	199,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	9,000,000	9,600,000
22032	Other operating Expenses	1,718,530,753	18,000,000	5,620,000
27210	Social Assistance Benefits In-cash	0	1,800,000	6,170,000
28211	Current transfers not elsewhere classified	0	1,200,000	3,600,000
31112	Buildings other than dwellings	0	2,000,000	0
31121	Transportation Equipment	0	0	410,000,000
31122	Machinery and Equipment Other than Transport Equipment	2,345,000	59,000,000	9,000,000
<b>Total of Subvote</b>		<b>5,429,624,696</b>	<b>4,203,111,000</b>	<b>4,451,831,000</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	251,608,042	271,583,000	258,816,000
21113	Personnel Allowances - (Non-Discretionary)	16,880,000	21,000,000	7,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	17,880,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	481,000	4,760,000	1,500,000
22008	Training - Domestic	12,607,000	8,887,000	13,497,000
22010	Travel - In - Country	4,095,000	16,650,000	20,900,000
22014	Hospitality Supplies And Services	4,994,000	6,800,000	5,500,000

**Vote 096 Ministry of Information, Culture, Arts and Sports**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>308,545,042</b>	<b>342,760,000</b>	<b>330,493,000</b>
<b>Subvote 1003 POLICY AND PLANNING UNIT</b>				
21111	Basic Salaries-Pensionable Posts	224,062,000	257,514,000	292,914,000
21113	Personnel Allowances - (Non-Discretionary)	170,000	19,850,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,200,000
21121	Personal Allowances - In-Kind	37,970,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	8,000,000	9,845,000	16,460,000
22003	Fuel, Oils, Lubricants	0	0	5,900,000
22007	Rental Expenses	0	0	2,200,000
22010	Travel - In - Country	24,987,000	51,760,000	59,715,000
22011	Travel Out Of Country	1,314,400	8,326,000	0
22014	Hospitality Supplies And Services	2,450,000	6,060,000	11,925,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,140,000	2,153,000	2,153,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	2,909,000	3,250,000
<b>Total of Subvote</b>		<b>303,093,400</b>	<b>397,657,000</b>	<b>453,557,000</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	36,693,542	70,189,000	107,616,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	2,760,000
22001	Office And General Supplies And Services	3,700,000	14,176,000	5,896,000
22007	Rental Expenses	0	0	8,000,000
22010	Travel - In - Country	9,993,000	23,480,000	19,500,000
22012	Communication & Information	15,100,000	7,200,000	17,200,000
22014	Hospitality Supplies And Services	0	0	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	25,000,000
<b>Total of Subvote</b>		<b>65,486,542</b>	<b>118,545,000</b>	<b>186,472,000</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	132,940,000	100,851,000
21113	Personnel Allowances - (Non-Discretionary)	8,800,000	15,600,000	12,900,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	2,000,000	4,000,000	2,951,000
22008	Training - Domestic	7,470,000	7,900,000	13,800,000
22010	Travel - In - Country	1,834,000	15,240,000	7,180,000
22012	Communication & Information	100,000	4,200,000	1,100,000
22014	Hospitality Supplies And Services	2,700,000	2,800,000	3,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,671,000	2,000,000
22031	Expenses on Professional fees and charges	51,456,914	5,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	3,500,000	3,800,000
<b>Total of Subvote</b>		<b>76,860,914</b>	<b>193,851,000</b>	<b>167,262,000</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	70,070,000	70,520,000
21113	Personnel Allowances - (Non-Discretionary)	28,885,000	16,500,000	23,100,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000



**Vote 096 Ministry of Information,Culture, Arts and Sports**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	0	0	943,000
22008	Training - Domestic	0	1,200,000	2,420,000
22010	Travel - In - Country	2,580,000	13,520,000	16,340,000
22014	Hospitality Supplies And Services	832,744	1,400,000	1,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,383,000	0
<b>Total of Subvote</b>		<b>45,377,744</b>	<b>117,153,000</b>	<b>128,103,000</b>
<b>Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	153,868,000	143,784,000
22001	Office And General Supplies And Services	10,547,600	41,267,340	30,742,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,400,000
22008	Training - Domestic	1,700,000	6,000,000	7,700,000
22010	Travel - In - Country	3,336,000	13,500,000	11,500,000
22012	Communication & Information	31,685,262	40,792,000	16,360,000
22014	Hospitality Supplies And Services	0	0	4,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,475,585	27,475,660	102,333,000
<b>Total of Subvote</b>		<b>54,744,447</b>	<b>286,903,000</b>	<b>327,319,000</b>
<b>Subvote 1008 LEGAL SERVICE UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	68,285,000	83,274,000
21113	Personnel Allowances - (Non-Discretionary)	900,000	1,800,000	1,800,000
21121	Personal Allowances - In-Kind	0	1,800,000	0
22001	Office And General Supplies And Services	0	3,056,000	2,756,000
22008	Training - Domestic	0	3,300,000	13,000,000
22010	Travel - In - Country	1,080,000	11,500,000	13,700,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	0	0	700,000
31122	Machinery and Equipment Other thanTransport Equipment	12,016,593	6,000,000	1,000,000
<b>Total of Subvote</b>		<b>13,996,593</b>	<b>96,941,000</b>	<b>117,430,000</b>
<b>Total of Programme</b>		<b>6,297,729,378</b>	<b>5,756,921,000</b>	<b>6,162,467,000</b>

**PROGRAMME 60 CULTURE AND ARTS**

**Subvote 6001 CULTURE DEVELOPMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	261,760,542	438,072,000	235,190,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,446,000	7,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	24,620,000	26,160,000	39,240,000
22001	Office And General Supplies And Services	350,000	26,698,000	30,154,000
22003	Fuel, Oils, Lubricants	0	0	3,750,000
22007	Rental Expenses	7,000,000	19,400,000	13,000,000
22008	Training - Domestic	0	0	7,503,000
22010	Travel - In - Country	114,360,715	85,640,000	116,700,000
22011	Travel Out Of Country	0	9,710,000	45,797,000
22012	Communication & Information	17,515,000	9,000,000	9,750,000
22013	Educational Materials, Services And Supplies	0	0	3,000,000
22014	Hospitality Supplies And Services	37,300,000	41,150,000	29,310,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000

**Vote 096 Ministry of Information,Culture, Arts and Sports**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22031	Expenses on Professional fees and charges	35,828,528	0	36,000,000
26311	Extra-budgetary accounts and funds -Cash	2,397,430,640	765,842,000	863,029,000
31121	Transportation Equipment	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	413,500,000
<b>Total of Subvote</b>		<b>2,896,165,425</b>	<b>1,424,118,000</b>	<b>1,958,923,000</b>
<b>Subvote 6004 SPORTS DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	651,854,899	633,071,000	673,277,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	45,100,000
21121	Personal Allowances - In-Kind	38,470,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	845,000	9,212,000	9,918,000
22002	Utilities Supplies And Services	19,800,593	60,000,000	60,000,000
22003	Fuel, Oils, Lubricants	0	0	14,600,000
22004	Medical Supplies & Services	9,580,000	12,825,000	10,125,000
22006	Clothing,Bedding, Footwear And Services	4,674,000	8,000,000	18,000,000
22007	Rental Expenses	122,000,000	13,000,000	22,000,000
22008	Training - Domestic	230,000	5,400,000	1,500,000
22010	Travel - In - Country	863,635,500	87,850,000	132,310,000
22011	Travel Out Of Country	18,081,330	90,000,000	248,000,000
22012	Communication & Information	500,000	0	1,000,000
22013	Educational Materials, Services And Supplies	3,360,000	8,000,000	18,000,000
22014	Hospitality Supplies And Services	27,214,007	17,000,000	23,490,000
22019	Routine maintenance and repair of buildings	3,000,000	0	6,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	50,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	67,188,258	0	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	25,000,000	45,000,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
22032	Other operating Expenses	29,700,234	0	0
26311	Extra-budgetary accounts and funds -Cash	756,329,000	828,376,000	1,252,432,000
31122	Machinery and Equipment Other thanTransport Equipment	32,115,407	3,600,000	134,264,000
<b>Total of Subvote</b>		<b>2,648,578,228</b>	<b>1,846,574,000</b>	<b>2,824,756,000</b>
<b>Subvote 6005 ARTS DEVELOPMENT DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	0	0	204,954,000
21113	Personnel Allowances - (Non-Discretionary)	0	2,249,000	33,345,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
21121	Personal Allowances - In-Kind	0	13,080,000	39,240,000
22001	Office And General Supplies And Services	0	16,670,000	15,365,000
22003	Fuel, Oils, Lubricants	0	0	4,874,000
22004	Medical Supplies & Services	0	0	100,000
22007	Rental Expenses	0	20,000,000	7,600,000
22008	Training - Domestic	0	0	2,090,000
22010	Travel - In - Country	0	88,470,000	108,376,000
22011	Travel Out Of Country	0	0	24,369,000
22012	Communication & Information	0	16,000,000	12,480,000
22013	Educational Materials, Services And Supplies	0	40,000,000	24,250,000
22014	Hospitality Supplies And Services	0	25,940,000	39,620,000
26311	Extra-budgetary accounts and funds -Cash	0	2,074,349,000	2,504,209,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	2,500,000

**Vote 096 Ministry of Information,Culture, Arts and Sports**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>2,301,758,000</b>	<b>3,024,572,000</b>
<b>Total of Programme</b>		<b>5,544,743,653</b>	<b>5,572,450,000</b>	<b>7,808,251,000</b>
<b>PROGRAMME 70 INFORMATION AND PRINTING</b>				
<b>Subvote 7003 INFORMATION SERVICES</b>				
21111	Basic Salaries-Pensionable Posts	515,680,084	656,042,000	767,141,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	600,000
21121	Personal Allowances - In-Kind	32,440,000	52,320,000	52,320,000
22001	Office And General Supplies And Services	80,282,100	85,600,000	69,705,000
22003	Fuel, Oils, Lubricants	0	0	23,000,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	23,854,361	45,720,000	69,600,000
22011	Travel Out Of Country	8,633,558	21,652,000	19,710,000
22014	Hospitality Supplies And Services	0	0	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	5,108,000	15,500,000
25110	public nonfinancial corporations	16,612,260,071	12,618,038,000	12,504,504,000
26311	Extra-budgetary accounts and funds -Cash	0	0	4,824,246,000
31122	Machinery and Equipment Other thanTransport Equipment	28,133,695	65,632,000	101,097,000
<b>Total of Subvote</b>		<b>17,301,283,870</b>	<b>13,550,112,000</b>	<b>18,454,923,000</b>
<b>Total of Programme</b>		<b>17,301,283,870</b>	<b>13,550,112,000</b>	<b>18,454,923,000</b>
<b>Total of Vote</b>		<b>29,143,756,901</b>	<b>24,879,483,000</b>	<b>32,425,641,000</b>

VOTE 098

MINISTRY OF WORKS, TRANSPORT  
AND COMMUNICATION-WORKS

**Vote 098 Ministry of Works, Transport and Communication-Works**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Works, Transport and Communication-Works**

*Thirty-eight billion seven hundred seventy-four million four hundred twenty-five thousand*

*(Shs.38,774,425,000)*

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

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT**

21111	Basic Salaries-Pensionable Posts	1,120,872,349	1,167,900,000	1,093,012,000
21113	Personnel Allowances - (Non-Discretionary)	357,442,953	201,001,000	207,927,520
21121	Personal Allowances - In-Kind	52,920,000	73,710,000	69,360,000
22001	Office And General Supplies And Services	57,401,721	105,598,615	147,480,000
22002	Utilities Supplies And Services	39,989,556	121,200,000	48,000,000
22003	Fuel, Oils, Lubricants	5,730,412	15,900,000	8,150,000
22004	Medical Supplies & Services	2,400,000	2,900,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	14,100,000	5,200,000	5,200,000
22007	Rental Expenses	0	2,500,000	2,400,000
22008	Training - Domestic	2,500,000	3,500,000	1,000,000
22009	Training - Foreign	0	0	500,000
22010	Travel - In - Country	55,349,990	28,640,000	23,450,000
22011	Travel Out Of Country	0	1,000,000	500,000
22012	Communication & Information	27,347,640	500,000	28,800,000
22013	Educational Materials, Services And Supplies	0	2,600,000	2,400,000
22014	Hospitality Supplies And Services	64,000,000	41,726,800	63,076,800
22019	Routine maintenance and repair of buildings	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	1,100,000	300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	100,000	100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	0
22030	Other Supplies and Services (not elsewhere classified)	500,000	600,000	200,000
22031	Expenses on Professional fees and charges	0	4,500,000	1,500,000
22032	Other operating Expenses	2,123,500	1,008,375	2,640,470
26321	Extra-budgetary accounts and funds -Cash	9,768,067,270	0	0
27210	Social Assistance Benefits In-cash	0	1,500,000	500,000
31112	Buildings other than dwellings	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	14,745,284	2,900,000	1,400,000
<b>Total of Subvote</b>		<b>11,586,090,675</b>	<b>1,785,684,790</b>	<b>1,710,796,790</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	367,314,000	447,804,000	442,804,000
21113	Personnel Allowances - (Non-Discretionary)	34,776,525	119,749,997	118,983,810
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	19,984,500	14,707,000	15,545,000
22003	Fuel, Oils, Lubricants	0	1,750,000	625,000
22007	Rental Expenses	0	300,000	0
22008	Training - Domestic	4,095,000	6,300,000	3,950,000
22009	Training - Foreign	1,480,000	0	0

**Vote 098 Ministry of Works, Transport and Communication-Works**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22010	Travel - In - Country	8,309,052	10,512,500	2,950,000
22012	Communication & Information	125,000	0	0
22013	Educational Materials, Services And Supplies	1,200,000	0	2,000,000
22014	Hospitality Supplies And Services	18,219,998	16,688,200	18,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	609,600	2,400,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,100,000	1,550,000
22032	Other operating Expenses	1,100,000	374,203	1,178,090
31122	Machinery and Equipment Other thanTransport Equipment	3,139,000	11,700,000	4,100,000
<b>Total of Subvote</b>		<b>473,432,675</b>	<b>647,465,900</b>	<b>642,465,900</b>
<b>Subvote 1003 POLICY AND PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	200,030,000	268,776,000	294,356,000
21113	Personnel Allowances - (Non-Discretionary)	34,437,884	76,381,000	79,182,000
21121	Personal Allowances - In-Kind	84,320,000	44,463,000	31,161,000
22001	Office And General Supplies And Services	2,000,000	6,153,100	918,000
22003	Fuel, Oils, Lubricants	0	1,963,500	13,500
22007	Rental Expenses	0	3,000	1,000
22008	Training - Domestic	0	4,000	4,000
22010	Travel - In - Country	1,200,000	7,462,000	2,201,000
22011	Travel Out Of Country	0	1,000	2,000
22014	Hospitality Supplies And Services	12,282,800	500,000	24,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	247,200	2,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	2,000
22032	Other operating Expenses	1,000,000	500,000	497,100
31122	Machinery and Equipment Other thanTransport Equipment	0	952,000	3,000
<b>Total of Subvote</b>		<b>335,517,884</b>	<b>407,162,600</b>	<b>432,742,600</b>
<b>Subvote 1004 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	60,160,000	73,320,000	74,840,000
21113	Personnel Allowances - (Non-Discretionary)	21,636,904	37,320,000	34,120,000
21121	Personal Allowances - In-Kind	0	558,400	200,000
22001	Office And General Supplies And Services	9,521,600	9,051,000	10,151,000
22007	Rental Expenses	1,500,000	0	0
22008	Training - Domestic	2,610,000	3,600,000	3,600,000
22010	Travel - In - Country	0	2,221,000	2,270,000
22012	Communication & Information	0	5,150,000	7,250,000
22014	Hospitality Supplies And Services	8,000,000	6,843,200	6,843,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	50,000	0
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	5,800,000	6,159,400
<b>Total of Subvote</b>		<b>106,428,504</b>	<b>144,413,600</b>	<b>145,933,600</b>
<b>Subvote 1005 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	64,143,450	68,352,000	102,828,000
21113	Personnel Allowances - (Non-Discretionary)	28,703,000	43,500,000	36,705,000
21121	Personal Allowances - In-Kind	6,520,000	14,080,000	29,080,000
22001	Office And General Supplies And Services	960,000	1,520,000	1,520,000
22003	Fuel, Oils, Lubricants	551,266	400,000	125,000

**Vote 098 Ministry of Works, Transport and Communication-Works**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22007	Rental Expenses	0	510,000	0
22008	Training - Domestic	5,107,623	3,565,000	1,015,000
22010	Travel - In - Country	550,000	800,000	300,000
22012	Communication & Information	318,312	1,800,000	300,000
22014	Hospitality Supplies And Services	3,455,000	4,012,806	4,592,806
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,150,000	420,000
22031	Expenses on Professional fees and charges	0	500,000	0
22032	Other operating Expenses	1,500,000	1,500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,420,000	1,200,000
<b>Total of Subvote</b>		<b>111,808,651</b>	<b>144,109,806</b>	<b>178,585,806</b>
<b>Subvote 1006 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	107,952,000	79,368,000	155,865,000
21113	Personnel Allowances - (Non-Discretionary)	24,540,000	35,510,000	35,162,000
21121	Personal Allowances - In-Kind	4,360,000	13,280,000	13,280,000
22001	Office And General Supplies And Services	1,492,200	1,733,000	1,367,000
22003	Fuel, Oils, Lubricants	0	392,500	51,000
22006	Clothing,Bedding, Footwear And Services	0	100,000	1,000
22007	Rental Expenses	0	49,000	1,000
22008	Training - Domestic	1,067,500	1,300,000	450,000
22009	Training - Foreign	0	80,000	53,000
22010	Travel - In - Country	5,457,320	6,370,000	1,820,500
22011	Travel Out Of Country	0	430,000	2,000
22012	Communication & Information	600,000	0	0
22013	Educational Materials, Services And Supplies	0	400,000	300,000
22014	Hospitality Supplies And Services	4,800,000	5,220,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,099,700	1,300,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	550,000	103,000
22031	Expenses on Professional fees and charges	0	50,000	9,747,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	910,000	1,100,000	25,000
<b>Total of Subvote</b>		<b>152,778,720</b>	<b>147,732,500</b>	<b>224,229,500</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	78,806,000	69,612,000	124,640,000
21113	Personnel Allowances - (Non-Discretionary)	15,776,000	25,601,000	23,705,050
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	9,480,000	17,238,000	13,081,000
22001	Office And General Supplies And Services	2,406,000	2,638,000	2,620,000
22003	Fuel, Oils, Lubricants	0	8,500	13,000
22007	Rental Expenses	0	1,504,000	1,009,000
22008	Training - Domestic	0	1,003,000	2,503,000
22009	Training - Foreign	0	2,000	2,000
22010	Travel - In - Country	0	6,104,000	7,310,000
22011	Travel Out Of Country	0	4,000	2,000
22014	Hospitality Supplies And Services	4,700,000	500,000	4,856,450
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22032	Other operating Expenses	500,000	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000	6,000
31221	Materials and Supplies	0	1,000	0

**Vote 098 Ministry of Works, Transport and Communication-Works**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>111,668,000</b>	<b>124,722,500</b>	<b>179,750,500</b>
<b>Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	78,268,268	95,412,000	96,100,000
21113	Personnel Allowances - (Non-Discretionary)	18,029,000	17,002,000	17,402,000
22001	Office And General Supplies And Services	7,350,000	7,935,900	7,993,000
22003	Fuel, Oils, Lubricants	0	850,000	275,000
22007	Rental Expenses	0	400,000	550,000
22008	Training - Domestic	3,000,000	3,000,000	4,601,000
22010	Travel - In - Country	0	2,501,000	2,480,000
22012	Communication & Information	500,000	2,000,000	1,000,000
22014	Hospitality Supplies And Services	6,250,000	6,421,600	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	1,000
22032	Other operating Expenses	773,000	700,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,600,000	910,500
<b>Total of Subvote</b>		<b>114,170,268</b>	<b>137,824,500</b>	<b>138,512,500</b>
<b>Total of Programme</b>		<b>12,991,895,377</b>	<b>3,539,116,196</b>	<b>3,653,017,196</b>

**PROGRAMME 20 ELECTRICAL AND MECHANICAL**

**Subvote 2002 TECHNICAL SERVICES DIVISION**

21111	Basic Salaries-Pensionable Posts	493,291,000	598,776,000	529,885,000
21113	Personnel Allowances - (Non-Discretionary)	64,112,996	106,189,000	104,719,380
21121	Personal Allowances - In-Kind	31,246,000	68,264,000	57,240,000
22001	Office And General Supplies And Services	18,886,448	8,131,300	8,435,000
22003	Fuel, Oils, Lubricants	1,250,000	32,500	13,000
22007	Rental Expenses	0	9,000	60,500
22008	Training - Domestic	0	1,840,000	221,000
22009	Training - Foreign	0	2,000	2,000
22010	Travel - In - Country	2,316,000	4,340,000	6,723,920
22011	Travel Out Of Country	0	2,000	151,000
22012	Communication & Information	240,000	240,000	1,000
22014	Hospitality Supplies And Services	12,832,000	3,140,000	9,108,000
22019	Routine maintenance and repair of buildings	0	1,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	913,000	6,000	553,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000	2,000
22031	Expenses on Professional fees and charges	0	3,000	3,000
22032	Other operating Expenses	3,960,000	1,506,000	3,006,000
26311	Extra-budgetary accounts and funds -Cash	11,169,961,786	13,429,319,000	14,216,758,500
26313	Extra-budgetary accounts and funds -in kind	0	1,000	0
31121	Transportation Equipment	0	2,000	2,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,284,000	5,105,000
<b>Total of Subvote</b>		<b>11,799,009,230</b>	<b>14,224,090,800</b>	<b>14,942,639,300</b>

**Subvote 2005 ROADS DIVISION**

21111	Basic Salaries-Pensionable Posts	603,840,014	714,283,800	988,996,285
21113	Personnel Allowances - (Non-Discretionary)	103,167,600	178,800,000	178,401,000



**Vote 098 Ministry of Works, Transport and Communication-Works**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
21121	Personal Allowances - In-Kind	15,500,000	53,920,000	53,920,000
22001	Office And General Supplies And Services	6,780,000	10,436,500	10,479,500
22003	Fuel, Oils, Lubricants	311,000	2,151,000	1,013,500
22007	Rental Expenses	0	1,800,000	202,000
22008	Training - Domestic	1,200,000	10,001,000	5,203,000
22009	Training - Foreign	0	1,000	2,000
22010	Travel - In - Country	3,300,000	4,491,000	6,901,000
22011	Travel Out Of Country	200,000	3,000	2,000
22012	Communication & Information	1,300,000	2,100,000	612,000
22014	Hospitality Supplies And Services	14,664,400	25,700,000	26,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,250,000	10,001,000
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	301,000	2,000
22032	Other operating Expenses	1,012,081,188	2,500,000	2,349,500
26311	Extra-budgetary accounts and funds -Cash	15,533,442,373	16,913,347,000	18,475,389,215
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,537,000	1,603,000
<b>Total of Subvote</b>		<b>17,295,786,575</b>	<b>17,924,624,300</b>	<b>19,761,379,000</b>
<b>Total of Programme</b>		<b>29,094,795,806</b>	<b>32,148,715,100</b>	<b>34,704,018,300</b>

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

**Subvote 5002 SAFETY AND ENVIRONMENT UNIT**

21111	Basic Salaries-Pensionable Posts	274,551,068	208,735,200	235,252,000
21113	Personnel Allowances - (Non-Discretionary)	49,061,900	55,700,000	68,000,000
21121	Personal Allowances - In-Kind	4,160,000	42,366,400	23,680,000
22001	Office And General Supplies And Services	7,022,223	7,136,700	2,539,500
22003	Fuel, Oils, Lubricants	0	500,000	275,000
22007	Rental Expenses	0	400,000	400,000
22008	Training - Domestic	0	300,000	3,000,000
22009	Training - Foreign	0	2,000	0
22010	Travel - In - Country	2,860,000	7,401,000	6,000,000
22011	Travel Out Of Country	0	1,000	0
22012	Communication & Information	348,000	1,348,000	1,050,600
22014	Hospitality Supplies And Services	12,495,000	500,000	16,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,150,000	700,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>350,998,191</b>	<b>331,040,300</b>	<b>357,557,100</b>
<b>Total of Programme</b>		<b>350,998,191</b>	<b>331,040,300</b>	<b>357,557,100</b>

**PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE**

**Subvote 6001 AIRPORT CONSTRUCTION UNIT**

21111	Basic Salaries-Pensionable Posts	57,732,000	63,960,000	0
21113	Personnel Allowances - (Non-Discretionary)	20,761,590	18,180,160	19,080,160
21121	Personal Allowances - In-Kind	0	18,263,904	13,081,500

**Vote 098 Ministry of Works, Transport and Communication-Works**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	7,642,000	2,285,000	6,002,000
22003	Fuel, Oils, Lubricants	0	400,000	265,000
22007	Rental Expenses	0	78,000	77,764
22008	Training - Domestic	0	996,590	996,590
22009	Training - Foreign	0	5,558,750	800,000
22010	Travel - In - Country	3,114,000	2,570,000	1,940,000
22011	Travel Out Of Country	0	8,000,000	1,745,000
22012	Communication & Information	1,000,000	350,000	250,000
22014	Hospitality Supplies And Services	4,200,000	500,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	100,000	100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	50,000	50,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,808,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	93,000	1,500,000	5,544,390
<b>Total of Subvote</b>		<b>97,200,590</b>	<b>123,792,404</b>	<b>59,832,404</b>
<b>Total of Programme</b>		<b>97,200,590</b>	<b>123,792,404</b>	<b>59,832,404</b>
<b>Total of Vote</b>		<b>42,534,889,964</b>	<b>36,142,664,000</b>	<b>38,774,425,000</b>

VOTE 099

MINISTRY OF LIVESTOCK  
DEVELOPMENT AND  
FISHERIES-LIVESTOCK

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Livestock**

*Twenty-seven billion thirty-four million eight hundred twenty-six thousand*

*(Shs.27,034,826,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
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**PROGRAMME 10 ADMINISTRATION**

**Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION**

21111	Basic Salaries-Pensionable Posts	1,746,384,215	1,428,147,800	1,144,014,000
21112	Basic Salaries-Non Pensionable Posts	0	363,600,000	279,600,000
21113	Personnel Allowances - (Non-Discretionary)	528,097,661	104,750,000	246,460,000
21114	Personnel Allowances - (Discretionary)- Optional	22,170,000	10,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	110,520,000	16,000,000
22001	Office And General Supplies And Services	490,506,868	30,000,000	43,300,000
22002	Utilities Supplies And Services	85,991,261	38,400,000	48,000,000
22003	Fuel, Oils, Lubricants	166,952,950	100,020,000	127,500,000
22004	Medical Supplies & Services	4,790,000	4,800,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	6,000,000	5,000,000
22007	Rental Expenses	75,468,540	60,000,000	137,000,000
22008	Training - Domestic	0	5,000,000	9,000,000
22010	Travel - In - Country	763,714,309	210,680,000	405,980,000
22011	Travel Out Of Country	18,512,000	14,400,000	53,340,000
22012	Communication & Information	4,632,455	24,000,000	12,000,000
22013	Educational Materials, Services And Supplies	0	8,800,000	1,500,000
22014	Hospitality Supplies And Services	57,409,000	61,850,000	39,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,963,413	48,500,000	165,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,000,000	0	0
22032	Other operating Expenses	411,323,555	6,000,000	9,000,000
31121	Transportation Equipment	0	80,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	35,000,000
<b>Total of Subvote</b>		<b>4,459,916,228</b>	<b>2,735,467,800</b>	<b>2,785,574,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

21111	Basic Salaries-Pensionable Posts	633,950,563	839,928,000	576,906,609
21113	Personnel Allowances - (Non-Discretionary)	190,245,575	80,120,000	56,010,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
21121	Personal Allowances - In-Kind	0	6,360,000	1,350,000
22001	Office And General Supplies And Services	103,120,758	104,810,000	95,860,000
22002	Utilities Supplies And Services	9,497,057	0	2,200,000
22003	Fuel, Oils, Lubricants	29,071,788	36,950,000	6,115,000
22008	Training - Domestic	4,700,000	28,000,000	8,000,000
22010	Travel - In - Country	163,612,953	66,200,000	45,160,000
22011	Travel Out Of Country	0	7,300,000	720,000
22012	Communication & Information	788,500	8,800,000	26,000,000
22013	Educational Materials, Services And Supplies	3,000,000	0	0
22014	Hospitality Supplies And Services	18,322,934	26,200,000	27,195,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,993,032	8,000,000	20,000,000

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	750,000
22032	Other operating Expenses	1,745,000	9,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,218,000	14,194,112	2,000,000
<b>Total of Subvote</b>		<b>1,192,266,161</b>	<b>1,247,862,112</b>	<b>884,266,609</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING UNIT</b>			
21111	Basic Salaries-Pensionable Posts	350,931,000	582,038,000	346,782,000
21113	Personnel Allowances - (Non-Discretionary)	148,696,381	72,260,000	87,740,000
21121	Personal Allowances - In-Kind	0	0	23,650,000
22001	Office And General Supplies And Services	120,198,980	65,300,000	20,150,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	45,693,265	26,320,000	46,750,000
22007	Rental Expenses	9,800,000	8,500,000	3,600,000
22008	Training - Domestic	5,237,132	0	0
22010	Travel - In - Country	337,767,730	195,460,000	231,360,000
22011	Travel Out Of Country	54,926,200	30,120,000	36,300,000
22012	Communication & Information	3,000,000	3,400,000	0
22014	Hospitality Supplies And Services	32,701,033	37,800,700	12,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,199,075	41,933,160	56,500,000
22032	Other operating Expenses	3,000,000	9,000,000	3,000,000
31121	Transportation Equipment	0	270,000,000	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,364,600	23,792,000	16,750,000
31221	Materials and Supplies	0	11,000,000	0
<b>Total of Subvote</b>		<b>1,168,515,395</b>	<b>1,380,043,860</b>	<b>1,004,932,000</b>
<b>Subvote 1004</b>	<b>RESEARCH, TRAINING AND EXTENSION UNIT</b>			
21111	Basic Salaries-Pensionable Posts	2,330,689,084	3,864,362,000	647,286,000
21112	Basic Salaries-Non Pensionable Posts	0	2,500,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	89,889,974	71,450,000	86,050,000
21121	Personal Allowances - In-Kind	10,361,000	67,200,000	32,000,000
22001	Office And General Supplies And Services	37,284,738	62,490,000	55,750,000
22002	Utilities Supplies And Services	4,100,019	13,765,000	800,000
22003	Fuel, Oils, Lubricants	107,932,299	44,552,500	67,430,000
22006	Clothing,Bedding, Footwear And Services	845,106	200,000	0
22007	Rental Expenses	550,000	12,900,000	9,400,000
22008	Training - Domestic	26,261,300	21,340,000	10,800,000
22010	Travel - In - Country	398,518,510	218,669,500	242,220,000
22011	Travel Out Of Country	12,600,000	900,000	4,500,000
22012	Communication & Information	48,195,986	6,200,000	3,000,000
22013	Educational Materials, Services And Supplies	28,800,000	24,040,000	0
22014	Hospitality Supplies And Services	39,281,690	34,890,500	45,150,000
22015	Agricultural And Livestock Supplies & Services	0	6,250,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,725,625	18,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	500,000	3,000,000	5,780,000
26311	Extra-budgetary accounts and funds -Cash	2,958,630,300	3,726,216,000	5,888,211,356
31114	Land improvements	0	8,000,000	1,000,000
31121	Transportation Equipment	30,000,000	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,513,602	29,700,000	10,000,000

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31461	Buildings and Structures	0	20,000,000	0
<b>Total of Subvote</b>		<b>6,152,679,232</b>	<b>8,267,625,500</b>	<b>7,158,277,356</b>
<b>Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	68,881,978	120,072,000	119,970,000
21113	Personnel Allowances - (Non-Discretionary)	27,864,300	24,390,000	17,100,000
22001	Office And General Supplies And Services	14,735,599	14,433,000	4,500,000
22002	Utilities Supplies And Services	0	200,000	200,000
22003	Fuel, Oils, Lubricants	1,650,000	7,625,000	5,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	0
22007	Rental Expenses	0	0	5,840,000
22008	Training - Domestic	8,980,000	23,200,000	4,200,000
22010	Travel - In - Country	102,400,000	64,260,000	26,060,000
22012	Communication & Information	32,744,889	79,100,000	84,900,000
22013	Educational Materials, Services And Supplies	0	1,500,000	0
22014	Hospitality Supplies And Services	4,729,957	9,500,000	1,300,000
22016	Printing, advertizing and Information Supplies and Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>268,486,723</b>	<b>354,780,000</b>	<b>285,570,000</b>
<b>Subvote 1007 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	116,098,000	128,208,000	149,310,000
21113	Personnel Allowances - (Non-Discretionary)	78,398,651	54,000,000	53,090,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	15,319,414	19,900,000	2,000,000
22002	Utilities Supplies And Services	3,750,000	0	0
22003	Fuel, Oils, Lubricants	13,885,562	15,260,000	11,300,000
22008	Training - Domestic	9,231,000	2,400,000	0
22010	Travel - In - Country	84,631,000	55,600,000	29,240,000
22012	Communication & Information	266,250	500,000	200,000
22013	Educational Materials, Services And Supplies	0	3,000,000	1,500,000
22014	Hospitality Supplies And Services	2,426,360	6,970,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,993,639	26,000,000	17,500,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>348,999,876</b>	<b>329,918,000</b>	<b>272,340,000</b>
<b>Subvote 1008 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	246,280,000	274,030,400	125,286,000
21113	Personnel Allowances - (Non-Discretionary)	82,556,545	51,100,000	67,930,000
21121	Personal Allowances - In-Kind	0	9,960,000	16,000,000
22001	Office And General Supplies And Services	9,220,322	17,000,000	5,600,000
22002	Utilities Supplies And Services	2,511,330	3,120,000	0
22003	Fuel, Oils, Lubricants	7,085,000	19,395,000	7,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	300,000
22008	Training - Domestic	0	6,050,000	1,800,000
22010	Travel - In - Country	38,503,073	51,290,000	13,100,000
22011	Travel Out Of Country	0	400,000	0

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22012	Communication & Information	0	4,600,000	800,000
22014	Hospitality Supplies And Services	1,847,500	5,000,000	2,700,000
22016	Printing, advertizing and Information Supplies and Services	5,861,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	8,500,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	0	0
22031	Expenses on Professional fees and charges	0	0	15,000,000
22032	Other operating Expenses	3,000,000	3,000,000	3,000,000
31121	Transportation Equipment	38,745,371	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	12,750,000	3,000,000
<b>Total of Subvote</b>		<b>449,260,740</b>	<b>466,195,400</b>	<b>291,766,000</b>
<b>Subvote 1009 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	41,888,000	49,574,000	39,576,000
21113	Personnel Allowances - (Non-Discretionary)	21,490,980	31,400,000	16,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,200,000
22001	Office And General Supplies And Services	7,799,390	11,000,000	3,000,000
22003	Fuel, Oils, Lubricants	13,250,000	19,722,500	10,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	300,000	0
22008	Training - Domestic	5,432,000	7,810,000	0
22010	Travel - In - Country	33,576,232	60,600,000	20,300,000
22011	Travel Out Of Country	0	6,380,000	0
22012	Communication & Information	2,000,000	0	1,200,000
22014	Hospitality Supplies And Services	2,000,000	4,001,500	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,285,698	9,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	16,000,000	0
<b>Total of Subvote</b>		<b>151,922,300</b>	<b>215,788,000</b>	<b>120,556,000</b>
<b>Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT</b>				
21111	Basic Salaries-Pensionable Posts	95,565,000	107,252,000	94,212,000
21113	Personnel Allowances - (Non-Discretionary)	35,040,945	11,700,000	12,300,000
22001	Office And General Supplies And Services	6,764,072	11,500,000	3,900,000
22003	Fuel, Oils, Lubricants	4,436,856	5,875,000	5,000,000
22008	Training - Domestic	1,060,000	12,500,000	7,250,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	90,809,200	19,650,000	20,900,000
22011	Travel Out Of Country	0	9,550,000	0
22012	Communication & Information	96,130,681	10,500,000	21,250,000
22013	Educational Materials, Services And Supplies	14,915,643	14,000,000	2,000,000
22014	Hospitality Supplies And Services	3,657,900	2,400,000	2,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,110,000	0	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	595,060	3,465,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	796,023	20,000,000	0
<b>Total of Subvote</b>		<b>358,881,379</b>	<b>233,892,000</b>	<b>181,112,000</b>

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Subvote 1011 ENVIRONMENTAL MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	43,540,000	61,164,000
21113	Personnel Allowances - (Non-Discretionary)	0	12,100,000	12,400,000
22001	Office And General Supplies And Services	0	13,000,000	0
22002	Utilities Supplies And Services	0	1,200,000	0
22003	Fuel, Oils, Lubricants	0	10,550,000	9,085,000
22007	Rental Expenses	0	2,500,000	0
22008	Training - Domestic	0	4,800,000	2,000,000
22010	Travel - In - Country	0	23,250,000	28,390,000
22011	Travel Out Of Country	0	3,000,000	0
22012	Communication & Information	0	3,600,000	1,200,000
22014	Hospitality Supplies And Services	0	3,400,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,750,000	10,000,000
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,900,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>240,590,000</b>	<b>126,739,000</b>
<b>Total of Programme</b>		<b>14,550,928,034</b>	<b>15,472,162,672</b>	<b>13,111,132,965</b>

**PROGRAMME 70 LIVESTOCK DEVELOPMENT**

**Subvote 7001 VETERINARY SERVICES**

21111	Basic Salaries-Pensionable Posts	2,544,955,028	3,133,719,000	2,569,183,985
21112	Basic Salaries-Non Pensionable Posts	0	1,800,000	0
21113	Personnel Allowances - (Non-Discretionary)	157,558,068	65,250,000	160,600,000
21114	Personnel Allowances - (Discretionary)- Optional	54,980,000	40,000,000	6,000,000
21121	Personal Allowances - In-Kind	47,500,000	9,840,000	32,000,000
22001	Office And General Supplies And Services	75,308,270	70,295,000	46,611,000
22002	Utilities Supplies And Services	55,067,225	56,240,000	7,600,000
22003	Fuel, Oils, Lubricants	105,113,977	58,390,000	70,225,000
22004	Medical Supplies & Services	0	4,000,000	32,000,000
22005	Military Supplies And Services	0	2,000,000	0
22006	Clothing, Bedding, Footwear And Services	1,700,000	32,420,000	16,000,000
22007	Rental Expenses	3,730,000	9,800,000	2,600,000
22008	Training - Domestic	1,000,000	19,882,305	5,400,000
22010	Travel - In - Country	558,014,213	206,600,000	190,960,000
22011	Travel Out Of Country	0	0	8,600,000
22012	Communication & Information	4,390,310	20,800,000	12,600,000
22014	Hospitality Supplies And Services	17,818,000	4,750,000	11,120,000
22015	Agricultural And Livestock Supplies & Services	0	517,723,184	700,007,000
22016	Printing, advertizing and Information Supplies and Services	21,500,000	1,300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	88,394,103	40,515,000	56,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22032	Other operating Expenses	0	6,000,000	8,000,000
26311	Extra-budgetary accounts and funds -Cash	3,221,692,412	4,261,229,000	3,835,585,200
31114	Land improvements	0	15,491,816	12,000,000
31121	Transportation Equipment	30,000,000	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	15,113,586	29,189,184	7,500,000
31451	Buildings and Structures	0	0	100,000,000



**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>7,003,835,193</b>	<b>8,615,234,489</b>	<b>7,911,392,185</b>
<b>Subvote 7005 VETERINARY COUNCIL OF TANZANIA</b>				
21111	Basic Salaries-Pensionable Posts	118,552,000	241,094,000	235,494,000
21113	Personnel Allowances - (Non-Discretionary)	23,114,500	53,010,000	33,060,000
21121	Personal Allowances - In-Kind	0	7,560,000	750,000
22001	Office And General Supplies And Services	15,483,890	11,598,500	12,800,000
22002	Utilities Supplies And Services	3,301,206	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	12,120,467	13,615,000	6,720,000
22007	Rental Expenses	0	1,500,000	1,200,000
22008	Training - Domestic	2,750,000	19,000,000	9,500,000
22010	Travel - In - Country	95,998,284	86,300,000	44,720,000
22011	Travel Out Of Country	12,499,806	1,200,000	0
22012	Communication & Information	0	11,000,000	1,000,000
22014	Hospitality Supplies And Services	1,213,077	2,400,000	1,050,000
22016	Printing, advertizing and Information Supplies and Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,993,464	8,999,886	30,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>295,526,694</b>	<b>466,077,386</b>	<b>381,094,000</b>
<b>Total of Programme</b>		<b>7,299,361,887</b>	<b>9,081,311,875</b>	<b>8,292,486,185</b>

**PROGRAMME 80 ANIMAL PRODUCTION**

**Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING**

21111	Basic Salaries-Pensionable Posts	2,279,700,245	751,680,800	1,700,311,376
21112	Basic Salaries-Non Pensionable Posts	0	30,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	160,002,900	55,330,000	222,920,000
21114	Personnel Allowances - (Discretionary)- Optional	500,866,033	88,256,000	107,800,000
21121	Personal Allowances - In-Kind	1,300,000	10,800,000	16,000,000
22001	Office And General Supplies And Services	753,810,975	23,000,500	15,500,000
22002	Utilities Supplies And Services	11,999,826	19,000,000	13,000,000
22003	Fuel, Oils, Lubricants	69,279,671	246,140,000	143,890,000
22004	Medical Supplies & Services	265,000,000	6,000,000	0
22007	Rental Expenses	2,000,000	200,000	0
22008	Training - Domestic	10,000,000	2,500,000	32,700,000
22010	Travel - In - Country	401,176,609	332,510,000	771,840,000
22011	Travel Out Of Country	4,328,920	6,950,000	19,700,000
22012	Communication & Information	6,402,000	12,320,000	4,500,000
22014	Hospitality Supplies And Services	11,591,640	7,000,000	8,250,000
22015	Agricultural And Livestock Supplies & Services	650,000,000	0	0
22019	Routine maintenance and repair of buildings	0	28,500,000	94,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,958,074	423,500,000	90,000,000
22032	Other operating Expenses	0	3,000,000	12,000,000
26311	Extra-budgetary accounts and funds -Cash	463,408,452	487,489,000	761,221,444
26313	Extra-budgetary accounts and funds -in kind	16,825,800	0	0
31112	Buildings other than dwellings	0	1,000,000	0
31114	Land improvements	371,827,798,052	0	0
31121	Transportation Equipment	30,000,000	94,000,000	140,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,348,296	123,000,000	99,520,000

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31131	Cultivated Biological Resources	0	67,000,000	92,000,000
31223	Finished Goods	0	22,500,000	0
31451	Buildings and Structures	17,651,000	0	0
31452	Machinery and Equipment	10,180,000	0	0
<b>Total of Subvote</b>		<b>377,628,628,494</b>	<b>2,841,676,300</b>	<b>4,345,352,820</b>
<b>Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT</b>				
21111	Basic Salaries-Pensionable Posts	0	301,360,000	316,226,000
21113	Personnel Allowances - (Non-Discretionary)	0	38,530,000	100,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
21121	Personal Allowances - In-Kind	0	48,000,000	32,000,000
22001	Office And General Supplies And Services	0	11,701,500	25,760,000
22002	Utilities Supplies And Services	0	8,820,000	0
22003	Fuel, Oils, Lubricants	0	139,032,500	41,705,000
22007	Rental Expenses	0	5,000,000	5,600,000
22008	Training - Domestic	0	13,457,153	38,800,000
22010	Travel - In - Country	0	202,960,000	351,040,000
22011	Travel Out Of Country	0	16,350,000	10,400,000
22012	Communication & Information	0	3,150,000	875,000
22014	Hospitality Supplies And Services	0	32,900,000	25,540,000
22015	Agricultural And Livestock Supplies & Services	0	14,650,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,506,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	24,000,000	0
22032	Other operating Expenses	0	3,000,000	3,000,000
31114	Land improvements	0	6,000,000	0
31121	Transportation Equipment	0	100,000,000	120,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	30,500,000	14,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,044,717,153</b>	<b>1,116,726,000</b>
<b>Subvote 8003 ANIMAL BREEDERS RIGHTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	0	83,540,000	73,188,030
21113	Personnel Allowances - (Non-Discretionary)	0	13,900,000	22,500,000
21121	Personal Allowances - In-Kind	0	0	5,740,000
22001	Office And General Supplies And Services	0	13,250,000	4,670,000
22003	Fuel, Oils, Lubricants	0	15,960,000	10,200,000
22007	Rental Expenses	0	0	2,700,000
22008	Training - Domestic	0	7,800,000	0
22010	Travel - In - Country	0	73,780,000	35,560,000
22011	Travel Out Of Country	0	2,980,000	0
22014	Hospitality Supplies And Services	0	10,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	8,570,000
22032	Other operating Expenses	0	0	5,000,000
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	0	9,800,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>334,510,000</b>	<b>169,128,030</b>
<b>Total of Programme</b>		<b>377,628,628,494</b>	<b>4,220,903,453</b>	<b>5,631,206,850</b>

**Vote 099 Ministry of Livestock Development and Fisheries-Livestock**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
<b>Total of Vote</b>		<u><u>399,478,918,415</u></u>	<u><u>28,774,378,000</u></u>	<u><u>27,034,826,000</u></u>

VOTE 100

MINISTRY OF MINERALS

## Vote 100 Ministry of Minerals

**A. ESTIMATE** of the amount required in the year ending 30th June,2021 , the salaries and expenses of **Ministry of Minerals**

*Fifty-four billion two hundred eighty-one million five hundred eighty-six thousand*

(Shs.54,281,586,000)

**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	2018/2019 Actual Expenditure Shs.	2019/2020 Approved Estimates Shs.	2020/2021 Estimates Shs.
<b>PROGRAMME</b>				
<b>Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT</b>				
21111	Basic Salaries-Pensionable Posts	588,438,141	715,041,130	819,425,000
21112	Basic Salaries-Non Pensionable Posts	0	15,000,000	15,000,000
21113	Personnel Allowances - (Non-Discretionary)	305,122,433	425,520,000	413,320,000
21114	Personnel Allowances - (Discretionary)- Optional	31,343,617	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	107,240,348	212,600,000	212,600,000
21211	Pension benefits	0	15,000,000	15,000,000
22001	Office And General Supplies And Services	144,445,223	185,115,667	185,915,667
22002	Utilities Supplies And Services	51,712,647	132,000,000	132,000,000
22003	Fuel, Oils, Lubricants	148,542,305	207,750,000	208,625,000
22004	Medical Supplies & Services	2,540,128	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	12,754,000	11,000,000	14,000,000
22007	Rental Expenses	53,980,000	110,250,000	115,750,000
22008	Training - Domestic	17,860,000	90,000,000	86,700,000
22009	Training - Foreign	4,000,000	26,000,000	26,000,000
22010	Travel - In - Country	628,071,674	649,840,000	761,140,000
22011	Travel Out Of Country	301,760,000	268,051,500	268,051,500
22012	Communication & Information	10,667,490	38,000,000	38,000,000
22013	Educational Materials, Services And Supplies	250,000	15,250,000	16,750,000
22014	Hospitality Supplies And Services	219,343,500	143,550,000	277,800,000
22019	Routine maintenance and repair of buildings	88,697,160	132,000,000	132,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	140,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	179,929,139	184,400,000	184,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	723,085	32,000,000	32,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	30,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	798,377	6,000,000	6,000,000
22032	Other operating Expenses	15,120,000	32,000,000	32,000,000
31121	Transportation Equipment	0	0	750,000,000
31122	Machinery and Equipment Other thanTransport Equipment	54,419,970	32,476,721	79,500,000
31221	Materials and Supplies	0	152,000,000	152,000,000
<b>Total of Subvote</b>		<b>2,967,899,238</b>	<b>3,874,845,018</b>	<b>5,017,977,167</b>
<b>Subvote 1002 FINANCE AND ACCOUNTS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	225,953,991	201,540,000	277,510,000
21113	Personnel Allowances - (Non-Discretionary)	139,145,446	152,150,000	208,650,000
21114	Personnel Allowances - (Discretionary)- Optional	51,000,000	34,000,000	60,000,000
21121	Personal Allowances - In-Kind	21,880,000	15,580,000	13,080,000
22001	Office And General Supplies And Services	27,957,700	82,822,140	109,870,000

**Vote 100 Ministry of Minerals**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22003	Fuel, Oils, Lubricants	5,697,000	4,500,000	17,500,000
22006	Clothing, Bedding, Footwear And Services	0	1,600,000	1,600,000
22008	Training - Domestic	9,348,000	42,800,000	74,423,860
22009	Training - Foreign	5,387,000	26,000,000	19,000,000
22010	Travel - In - Country	63,452,439	67,800,000	98,400,000
22011	Travel Out Of Country	10,422,250	7,200,000	8,120,000
22012	Communication & Information	535,000	4,310,000	9,000,000
22014	Hospitality Supplies And Services	36,950,000	32,000,000	48,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	21,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,450,000	10,950,000
22028	Other Routine Maintenance Expenses not elsewhere classified	150,000	1,000,000	1,200,000
22031	Expenses on Professional fees and charges	20,000,000	15,000,000	20,000,000
22032	Other operating Expenses	2,236,533	5,000,000	4,350,001
31122	Machinery and Equipment Other than Transport Equipment	21,364,270	17,500,000	18,500,000
<b>Total of Subvote</b>		<b>658,479,629</b>	<b>741,252,140</b>	<b>1,017,653,861</b>
<b>Subvote 1003 POLICY AND PLANNING DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	138,604,000	174,987,078	243,920,000
21113	Personnel Allowances - (Non-Discretionary)	54,616,010	119,240,000	193,100,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	56,000,000	96,000,000
21121	Personal Allowances - In-Kind	61,310,000	71,240,000	100,740,000
22001	Office And General Supplies And Services	56,676,016	38,500,000	58,500,000
22003	Fuel, Oils, Lubricants	8,990,982	24,962,500	27,462,500
22007	Rental Expenses	10,000,000	19,750,000	27,750,000
22008	Training - Domestic	5,000,000	23,960,000	57,960,000
22009	Training - Foreign	0	46,500,000	66,500,000
22010	Travel - In - Country	105,002,000	151,710,000	292,190,000
22011	Travel Out Of Country	0	40,637,000	31,637,000
22012	Communication & Information	0	4,800,000	4,800,000
22014	Hospitality Supplies And Services	44,400,000	85,900,000	115,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,722,589	19,000,000	35,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	17,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other than Transport Equipment	11,500,000	10,849,891	61,849,891
<b>Total of Subvote</b>		<b>546,821,597</b>	<b>898,036,469</b>	<b>1,435,609,391</b>
<b>Subvote 1004 INTERNAL AUDIT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	101,454,000	114,240,000	122,251,000
21113	Personnel Allowances - (Non-Discretionary)	62,736,760	75,180,000	73,560,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	14,000,000	40,000,000
21121	Personal Allowances - In-Kind	35,700,000	16,988,844	21,067,594
22001	Office And General Supplies And Services	14,632,400	24,440,000	30,980,000
22003	Fuel, Oils, Lubricants	10,933,132	14,485,000	14,145,000
22008	Training - Domestic	3,594,000	17,900,000	28,400,000
22009	Training - Foreign	0	9,000,000	9,000,000
22010	Travel - In - Country	36,971,639	47,440,000	83,440,000
22011	Travel Out Of Country	14,033,419	6,258,750	18,600,000
22012	Communication & Information	1,551,250	2,750,000	2,750,000
22014	Hospitality Supplies And Services	12,660,000	24,450,000	18,450,000

**Vote 100 Ministry of Minerals**

<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,801,363	21,000,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	780,000	2,200,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	36,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	14,272,984	2,500,000	0
<b>Total of Subvote</b>		<b>339,156,947</b>	<b>393,312,594</b>	<b>503,323,594</b>
<b>Subvote 1005 LEGAL SERVICES UNIT</b>				
21111	Basic Salaries-Pensionable Posts	135,763,000	166,170,052	164,716,000
21113	Personnel Allowances - (Non-Discretionary)	53,784,924	79,640,000	81,030,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	12,000,000	21,000,000
21121	Personal Allowances - In-Kind	24,460,000	31,580,000	29,580,000
22001	Office And General Supplies And Services	13,467,200	14,802,000	18,112,000
22003	Fuel, Oils, Lubricants	11,284,500	10,950,000	18,950,000
22007	Rental Expenses	11,350,000	5,250,000	8,250,000
22008	Training - Domestic	400,000	19,845,600	7,545,600
22009	Training - Foreign	0	15,000,000	15,000,000
22010	Travel - In - Country	42,023,800	44,130,000	74,630,000
22011	Travel Out Of Country	6,000,000	7,450,000	7,450,000
22012	Communication & Information	500,000	3,500,000	3,500,000
22014	Hospitality Supplies And Services	19,000,000	25,000,000	26,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,809,968	8,288,985	27,688,985
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	1,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	11,333,000	8,500,000	16,600,000
<b>Total of Subvote</b>		<b>357,176,392</b>	<b>453,286,637</b>	<b>521,832,585</b>
<b>Subvote 1006 GOVERNMENT COMMUNICATION UNIT</b>				
21111	Basic Salaries-Pensionable Posts	32,788,000	38,616,000	37,725,000
21113	Personnel Allowances - (Non-Discretionary)	25,768,400	24,600,000	55,380,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	1,000,000	20,000,000
22001	Office And General Supplies And Services	17,980,756	44,000,000	37,800,000
22002	Utilities Supplies And Services	599,300	0	0
22003	Fuel, Oils, Lubricants	18,126,540	27,500,000	37,500,000
22007	Rental Expenses	5,000,000	2,000,000	4,000,000
22008	Training - Domestic	750,000	20,000,000	20,000,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	56,475,745	78,000,000	225,800,000
22011	Travel Out Of Country	18,000,000	9,500,000	1,200,000
22012	Communication & Information	76,392,255	80,400,000	332,500,000
22014	Hospitality Supplies And Services	31,360,000	80,000,000	125,000,000
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,000,000	17,000,000	56,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	6,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	500,000
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
22032	Other operating Expenses	0	1,716,854	1,716,854

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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
31122	Machinery and Equipment Other thanTransport Equipment	0	0	21,000,000
<b>Total of Subvote</b>		<b>312,740,996</b>	<b>445,332,854</b>	<b>987,121,854</b>
<b>Subvote 1007 PROCUREMENT MANAGEMENT UNIT</b>				
21111	Basic Salaries-Pensionable Posts	36,137,000	51,276,000	79,967,000
21113	Personnel Allowances - (Non-Discretionary)	93,596,600	50,300,000	84,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	6,000,000	51,000,000
21121	Personal Allowances - In-Kind	35,100,000	12,600,000	15,480,000
22001	Office And General Supplies And Services	16,890,398	31,098,390	33,608,050
22003	Fuel, Oils, Lubricants	4,913,312	15,000,000	16,760,000
22006	Clothing, Bedding, Footwear And Services	0	400,000	0
22007	Rental Expenses	500,000	15,000,000	5,000,000
22008	Training - Domestic	7,800,000	9,500,000	25,000,000
22009	Training - Foreign	0	22,500,000	5,000,340
22010	Travel - In - Country	40,391,537	26,950,000	60,300,000
22011	Travel Out Of Country	0	18,000,000	4,600,000
22012	Communication & Information	3,540,000	5,400,000	3,000,000
22014	Hospitality Supplies And Services	2,000,000	27,000,000	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,482,318	9,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	20,769,334	12,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,819,500	29,400,000	16,800,000
<b>Total of Subvote</b>		<b>274,939,999</b>	<b>343,424,390</b>	<b>442,115,390</b>
<b>Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
21111	Basic Salaries-Pensionable Posts	33,252,000	11,628,000	62,890,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	3,000,000
21113	Personnel Allowances - (Non-Discretionary)	25,546,000	81,000,000	63,000,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	42,000,000	44,000,000
22001	Office And General Supplies And Services	13,471,900	19,220,000	14,720,000
22003	Fuel, Oils, Lubricants	0	28,000,000	10,000,000
22007	Rental Expenses	0	10,000,000	5,000,000
22008	Training - Domestic	0	36,000,000	31,000,000
22009	Training - Foreign	6,230,000	0	0
22010	Travel - In - Country	41,578,611	105,000,000	76,400,000
22012	Communication & Information	407,527,293	100,000,000	180,000,000
22014	Hospitality Supplies And Services	18,600,000	26,800,000	34,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,320,572	29,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,590,000	6,000,000	8,000,000
22031	Expenses on Professional fees and charges	70,800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,796,233	77,000,000	47,000,000
31221	Materials and Supplies	0	0	77,500,000
<b>Total of Subvote</b>		<b>636,712,610</b>	<b>574,648,000</b>	<b>673,410,000</b>
<b>Subvote 2001 MINERALS DIVISION</b>				
21111	Basic Salaries-Pensionable Posts	2,446,780,677	2,176,654,208	1,891,052,000
21113	Personnel Allowances - (Non-Discretionary)	183,458,176	65,300,000	138,800,000
21114	Personnel Allowances - (Discretionary)- Optional	76,239,000	20,000,000	44,000,000
21121	Personal Allowances - In-Kind	45,735,000	82,200,350	202,700,000



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<b>Item</b>	<b>Description</b>	<b>2018/2019 Actual Expenditure Shs.</b>	<b>2019/2020 Approved Estimates Shs.</b>	<b>2020/2021 Estimates Shs.</b>
22001	Office And General Supplies And Services	50,693,820	59,500,000	44,395,000
22003	Fuel, Oils, Lubricants	44,946,179	44,722,500	208,290,000
22007	Rental Expenses	20,000,000	45,000,000	67,450,000
22008	Training - Domestic	2,760,000	56,200,000	137,000,850
22010	Travel - In - Country	319,504,169	360,060,000	470,300,000
22011	Travel Out Of Country	76,089,564	192,200,000	99,400,000
22012	Communication & Information	35,096,815	44,000,000	133,500,000
22014	Hospitality Supplies And Services	11,040,000	37,000,000	49,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,100,000	152,000,000	153,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,900,000	7,900,000
22031	Expenses on Professional fees and charges	0	35,000,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	24,799,497,008	31,085,859,840	39,491,054,308
31121	Transportation Equipment	0	215,353,000	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,355,000	24,000,000	13,000,000
<b>Total of Subvote</b>		<b>28,160,295,408</b>	<b>34,702,949,898</b>	<b>43,682,542,158</b>
<b>Total of Programme</b>		<b>34,254,222,816</b>	<b>42,427,088,000</b>	<b>54,281,586,000</b>
<b>Total of Vote</b>		<b>34,254,222,816</b>	<b>42,427,088,000</b>	<b>54,281,586,000</b>