

VOTE 02

TEACHERS SERVICE COMMISSION

Vote 02 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Teachers Service Commission**

Twelve billion four hundred twenty-two million two hundred ninety-one thousand four hundred ninety-five

(Shs. 12,422,291,495)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

210100	Basic Salaries - Pensionable Posts	0	6,442,019,000	523,431,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,019,550,000	192,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	0
210500	Personal Allowances - In-Kind	0	403,680,000	28,250,000
220100	Office And General Supplies And Services	0	61,430,000	14,500,000
220200	Utilities Supplies and Services	0	49,000,000	55,200,000
220300	Fuel, Oils ,Lubricants	0	25,301,000	38,551,495
220400	Medical Supplies and Services	0	2,400,000	15,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	5,000,000
220700	Rental Expenses	0	45,000,000	72,200,000
220800	Training - Domestic	0	34,950,000	200,000
221000	Travel - In - Country	0	383,280,000	57,600,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	0	44,500,000	74,380,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
221400	Hospitality Supplies and Services	0	60,658,000	14,830,000
229900	Other Operating Expenses	0	7,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,500,000	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,537,200	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	7,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	750,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	450,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,100,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	76,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	0	71,436,800	0
Total of Subvote		0	8,786,092,000	1,598,042,495
Total of Programme		0	8,786,092,000	1,598,042,495

Vote 02 Teachers Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote	2001	RECRUITMENT AND DEVELOPMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	271,233,000
210300	Personnel Allowances - (Non-Discretionary)	0	99,000,000	420,682,200
210500	Personal Allowances - In-Kind	0	0	160,530,000
220100	Office And General Supplies And Services	0	70,000,000	63,000,000
220300	Fuel, Oils ,Lubricants	0	0	23,070,800
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	0
220700	Rental Expenses	0	0	7,800,000
220800	Training - Domestic	0	5,250,000	8,000,000
221000	Travel - In - Country	0	28,200,000	199,310,000
221200	Communications & Information	0	8,000,000	9,480,000
221400	Hospitality Supplies and Services	0	7,860,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,300,000
410600	Acquisition Of Office and General Equipment	0	56,000,000	6,500,000
Total of Subvote		0	277,310,000	1,184,406,000
Subvote	2002	TEACHERS SERVICE COMMISSION DISTRICT		
210100	Basic Salaries - Pensionable Posts	0	0	7,005,482,000
210300	Personnel Allowances - (Non-Discretionary)	0	552,190,000	1,540,640,000
210500	Personal Allowances - In-Kind	0	0	194,670,000
220100	Office And General Supplies And Services	0	168,950,000	168,900,000
220300	Fuel, Oils ,Lubricants	0	5,720,000	122,331,000
220800	Training - Domestic	0	0	6,760,000
221000	Travel - In - Country	0	61,180,000	590,160,000
221200	Communications & Information	0	41,740,000	1,200,000
221400	Hospitality Supplies and Services	0	19,110,000	1,000,000
229900	Other Operating Expenses	0	10,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	125,000,000	7,500,000
Total of Subvote		0	984,390,000	9,639,843,000
Total of Programme		0	1,261,700,000	10,824,249,000

Vote 02 Teachers Service Commission

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>0</u>	<u>10,047,792,000</u>	<u>12,422,291,495</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>0</u>	<u>10,047,792,000</u>	<u>12,422,291,495</u>

VOTE 03

NATIONAL LANDUSE & PLANNING
COMMISSION

Vote 03 National Landuse & Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **National Landuse & Planning Commission**

Two billion one hundred fifteen million three hundred seventy-two thousand

(Shs. 2,115,372,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 FINANCE AND ADMINISTRATION DIVISION

210100	Basic Salaries - Pensionable Posts	0	845,280,000	1,135,550,000
210300	Personnel Allowances - (Non-Discretionary)	0	87,696,896	60,934,000
210500	Personal Allowances - In-Kind	0	0	27,600,000
220100	Office And General Supplies And Services	0	39,919,000	19,100,000
220200	Utilities Supplies and Services	0	33,240,000	22,000,000
220300	Fuel, Oils ,Lubricants	0	49,084,000	42,708,000
220400	Medical Supplies and Services	0	2,400,000	0
220700	Rental Expenses	0	240,000,000	238,080,000
220800	Training - Domestic	0	37,740,000	21,840,000
221000	Travel - In - Country	0	9,800,000	34,160,000
221200	Communications & Information	0	17,680,000	4,000,000
221400	Hospitality Supplies and Services	0	54,284,104	12,120,000
229900	Other Operating Expenses	0	51,820,000	110,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	33,900,000	22,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
290100	Property Expense Other Than Insurance	0	1,400,000	800,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		0	1,511,244,000	1,751,692,000

Subvote 1002 PLANNING UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	0	15,380,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	0	0	7,500,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
221000	Travel - In - Country	0	0	9,600,000
221400	Hospitality Supplies and Services	0	0	1,000,000
Total of Subvote		0	0	37,640,000

Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT

210300	Personnel Allowances - (Non-Discretionary)	0	0	6,640,000
210500	Personal Allowances - In-Kind	0	0	2,160,000

Vote 03 National Landuse & Planning Commission

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	0	0	1,110,000
220800	Training - Domestic	0	0	2,500,000
221000	Travel - In - Country	0	0	2,500,000
221200	Communications & Information	0	0	2,350,000
221400	Hospitality Supplies and Services	0	0	380,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	600,000
Total of Subvote		0	0	18,240,000
Subvote 1004	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,280,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	0	0	2,300,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
221000	Travel - In - Country	0	0	7,600,000
221400	Hospitality Supplies and Services	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		0	0	22,740,000
Subvote 1005	LEGAL SERVICE			
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,380,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	0	0	6,750,000
221000	Travel - In - Country	0	0	3,800,000
221400	Hospitality Supplies and Services	0	0	750,000
229900	Other Operating Expenses	0	0	600,000
Total of Subvote		0	0	19,440,000
Total of Programme		0	1,511,244,000	1,849,752,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001	PHYSICAL PLANNING DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	30,480,000	24,300,000
210500	Personal Allowances - In-Kind	0	0	3,120,000
220100	Office And General Supplies And Services	0	4,175,000	2,800,000
220200	Utilities Supplies and Services	0	9,240,000	0
220300	Fuel, Oils ,Lubricants	0	30,800,000	11,720,000
221000	Travel - In - Country	0	50,000,000	63,000,000
221200	Communications & Information	0	5,660,000	0
221400	Hospitality Supplies and Services	0	5,000,000	14,000,000
229900	Other Operating Expenses	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	700,000	7,700,000

Vote 03 National Landuse & Planning Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	4,000,000	7,500,000
Total of Subvote		0	143,655,000	134,140,000
Subvote 2002	LANDUSE COORD, COMM. AND POLICY DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	22,280,000	20,300,000
210500	Personal Allowances - In-Kind	0	0	3,120,000
220100	Office And General Supplies And Services	0	372,000	1,750,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	15,200,000	11,720,000
221000	Travel - In - Country	0	2,000,000	13,000,000
221200	Communications & Information	0	2,760,000	12,000,000
221400	Hospitality Supplies and Services	0	180,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
Total of Subvote		0	45,912,000	66,290,000
Subvote 2003	RESEARCH AND DOCUMENTATION			
210300	Personnel Allowances - (Non-Discretionary)	0	22,280,000	21,300,000
210500	Personal Allowances - In-Kind	0	0	3,120,000
220100	Office And General Supplies And Services	0	410,000	3,500,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	8,400,000	11,970,000
221000	Travel - In - Country	0	9,120,000	21,000,000
221200	Communications & Information	0	2,760,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
Total of Subvote		0	46,090,000	65,190,000
Total of Programme		0	235,657,000	265,620,000
Total of Vote		0	1,746,901,000	2,115,372,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	1,746,901,000	2,115,372,000

VOTE 04

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 04 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Archives Management Department**

Two billion three hundred seventy-five million seven hundred twenty-six thousand

(Shs. 2,375,726,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	678,148,000	242,580,000	254,946,000
210300	Personnel Allowances - (Non-Discretionary)	51,088,900	28,500,000	88,950,000
210500	Personal Allowances - In-Kind	11,690,000	39,700,000	37,690,000
220100	Office And General Supplies And Services	10,437,600	49,358,890	134,631,000
220200	Utilities Supplies and Services	32,239,073	21,600,000	72,000,000
220300	Fuel, Oils ,Lubricants	15,520,000	20,500,000	52,380,000
220400	Medical Supplies and Services	0	1,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	500,110	0
220700	Rental Expenses	0	12,000,000	29,880,000
220800	Training - Domestic	350,000	0	13,750,000
221000	Travel - In - Country	22,819,627	15,160,000	56,520,000
221200	Communications & Information	7,454,000	18,310,000	33,350,000
221300	Educational Material, Supplies and Services	600,000	0	0
221400	Hospitality Supplies and Services	8,625,000	7,600,000	26,930,000
227500	Other Supplies and Services	0	6,000,000	35,000,000
229900	Other Operating Expenses	0	2,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	70,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,400,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,102,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
411000	Rehabilitation and Other Civil Works	0	2,000,000	0
Total of Subvote		838,972,200	492,311,000	935,027,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	0	0	387,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	900,000	7,110,000
220100	Office And General Supplies And Services	0	900,000	2,200,000
220800	Training - Domestic	0	1,000,000	1,120,000
221000	Travel - In - Country	0	3,060,000	6,800,000
221200	Communications & Information	0	260,000	390,000

Vote 04 Archives Management Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	0	800,000	1,200,000
Total of Subvote		0	6,920,000	405,880,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	15,060,000	25,530,000
210300	Personnel Allowances - (Non-Discretionary)	0	960,000	3,900,000
220100	Office And General Supplies And Services	0	900,000	1,600,000
220300	Fuel, Oils ,Lubricants	0	1,200,000	0
221000	Travel - In - Country	0	1,800,000	7,200,000
221400	Hospitality Supplies and Services	0	1,590,000	5,150,000
Total of Subvote		0	21,510,000	43,380,000
Subvote 1004	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	0	30,960,000	48,200,000
220100	Office And General Supplies And Services	0	4,305,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	400,000	0
221000	Travel - In - Country	0	840,000	2,080,000
221200	Communications & Information	0	2,750,000	21,245,000
221400	Hospitality Supplies and Services	0	160,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
Total of Subvote		0	40,015,000	72,525,000
Subvote 1005	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	14,390,000
220100	Office And General Supplies And Services	0	1,192,000	1,400,000
221000	Travel - In - Country	0	0	960,000
Total of Subvote		0	1,192,000	16,750,000
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	6,390,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,170,000
220100	Office And General Supplies And Services	0	1,200,000	200,000
220300	Fuel, Oils ,Lubricants	0	600,000	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	1,800,000	11,900,000
221200	Communications & Information	0	0	500,000
221400	Hospitality Supplies and Services	0	300,000	210,000
Total of Subvote		0	3,900,000	24,370,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	31,410,000
220100	Office And General Supplies And Services	0	300,000	600,000
220300	Fuel, Oils ,Lubricants	0	1,200,000	0

Vote 04 Archives Management Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	0	0	1,200,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	0	900,000	0
Total of Subvote		0	2,400,000	34,210,000
Subvote	1008	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	0	15,060,000	19,560,000
210300	Personnel Allowances - (Non-Discretionary)	0	600,000	6,900,000
220100	Office And General Supplies And Services	0	1,200,000	1,200,000
221000	Travel - In - Country	0	0	1,200,000
221200	Communications & Information	0	0	1,000,000
221400	Hospitality Supplies and Services	0	1,750,000	600,000
Total of Subvote		0	18,610,000	30,460,000
Total of Programme		838,972,200	586,858,000	1,562,602,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote	4001	ARCHIVE MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	0	166,260,000	174,045,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,500,000	14,880,000
220100	Office And General Supplies And Services	0	1,580,000	5,300,000
220300	Fuel, Oils ,Lubricants	0	3,600,000	5,000,000
221000	Travel - In - Country	0	5,680,000	12,600,000
221100	Travel Out of Country	0	0	12,520,000
221300	Educational Material, Supplies and Services	0	3,000,000	2,400,000
221400	Hospitality Supplies and Services	0	3,300,000	900,000
Total of Subvote		0	186,920,000	227,645,000
Subvote	4002	RECORDS MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	0	300,384,000	243,927,000
210200	Basic Salaries - Non-Pensionable	0	400,000	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,100,000	15,150,000
220100	Office And General Supplies And Services	0	1,200,000	5,900,000
220300	Fuel, Oils ,Lubricants	0	2,390,000	2,158,000
221000	Travel - In - Country	0	2,400,000	7,920,000
221300	Educational Material, Supplies and Services	0	4,800,000	0
221400	Hospitality Supplies and Services	0	525,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
Total of Subvote		0	313,199,000	278,355,000
Subvote	4003	RECORDS CENTER DIVISION		
210100	Basic Salaries - Pensionable Posts	0	113,640,000	153,180,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	4,650,000

Vote 04 Archives Management Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	1,444,000	3,700,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	3,334,000
220700	Rental Expenses	0	0	2,500,000
221000	Travel - In - Country	0	10,520,000	29,240,000
221300	Educational Material, Supplies and Services	0	0	2,700,000
221400	Hospitality Supplies and Services	0	2,860,000	0
Total of Subvote		0	132,864,000	199,304,000
Subvote 4004	THE FOUNDERS OF THE NATION CENTRE DIVISI			
210100	Basic Salaries - Pensionable Posts	0	59,460,000	70,740,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,500,000	7,440,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000
220100	Office And General Supplies And Services	0	1,950,000	3,300,000
220300	Fuel, Oils ,Lubricants	0	1,700,000	2,200,000
220800	Training - Domestic	0	1,000,000	1,500,000
221000	Travel - In - Country	0	5,800,000	6,000,000
221200	Communications & Information	0	0	2,500,000
221300	Educational Material, Supplies and Services	0	1,700,000	9,840,000
221400	Hospitality Supplies and Services	0	900,000	2,700,000
Total of Subvote		0	74,010,000	107,820,000
Total of Programme		0	706,993,000	813,124,000
Total of Vote		838,972,200	1,293,851,000	2,375,726,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		838,972,200	1,293,851,000	2,375,726,000

VOTE 05

NATIONAL IRRIGATION COMMISSION

Vote 05 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **National Irrigation Commission**

Four billion fifty-five million four hundred eighty-one thousand

(Shs. 4,055,481,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,403,196,910	4,206,827,000	644,384,000
210200	Basic Salaries - Non-Pensionable	0	8,000,000	9,000,000
210300	Personnel Allowances - (Non-Discretionary)	25,500,000	30,600,000	66,900,000
210500	Personal Allowances - In-Kind	1,150,000	0	6,180,000
220100	Office And General Supplies And Services	447,520	80,000	50,000,000
220200	Utilities Supplies and Services	0	6,500,000	24,600,000
220300	Fuel, Oils ,Lubricants	0	12,300,000	18,250,000
220700	Rental Expenses	0	2,920,000	0
220800	Training - Domestic	0	1,000,000	3,000,000
221000	Travel - In - Country	17,043,000	27,900,000	8,600,000
221100	Travel Out of Country	0	3,000,000	2,800,000
221200	Communications & Information	0	7,380,000	2,250,000
221400	Hospitality Supplies and Services	0	1,154,800	0
229900	Other Operating Expenses	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,920,000
410600	Acquisition Of Office and General Equipment	0	0	18,000,000
Total of Subvote		1,447,337,430	4,317,661,800	866,384,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	0	0	72,477,000
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	5,700,000	23,000,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	0	0	15,500,000
220100	Office And General Supplies And Services	700,000	4,790,000	5,000,000
220300	Fuel, Oils ,Lubricants	0	4,646,000	5,000,000
220800	Training - Domestic	0	1,432,000	0
221000	Travel - In - Country	4,600,000	2,450,000	11,600,000
221100	Travel Out of Country	0	2,700,000	0
221400	Hospitality Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	1,200,000

Vote 05 National Irrigation Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
270500	Current Grant To Non-Financial Public Units (Boards)	0	1,500,000	2,700,000
Total of Subvote		10,100,000	26,018,000	137,477,000
Subvote	1003	PLANNING MONITORING AND EVALUATION		
210100	Basic Salaries - Pensionable Posts	0	0	54,827,000
210300	Personnel Allowances - (Non-Discretionary)	11,508,773	4,800,000	15,100,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	0
210500	Personal Allowances - In-Kind	400,000	397,000	8,900,000
220100	Office And General Supplies And Services	1,400,000	600,000	8,000,000
220300	Fuel, Oils ,Lubricants	1,042,000	805,000	4,250,000
220700	Rental Expenses	800,000	0	0
220800	Training - Domestic	0	0	5,000,000
221000	Travel - In - Country	16,946,900	12,800,000	30,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	3,600,000
Total of Subvote		33,097,673	20,902,000	129,827,000
Subvote	1004	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	23,352,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,200,000	3,400,000
210500	Personal Allowances - In-Kind	0	700,000	1,800,000
220100	Office And General Supplies And Services	0	1,590,000	1,000,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
221000	Travel - In - Country	0	2,400,000	5,300,000
221200	Communications & Information	0	0	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	900,000
Total of Subvote		0	6,890,000	38,352,000
Subvote	1005	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	38,761,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	12,000,000
210500	Personal Allowances - In-Kind	0	0	2,100,000
220100	Office And General Supplies And Services	0	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	7,500,000
221000	Travel - In - Country	0	0	6,500,000
221200	Communications & Information	5,970,800	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,900,000
Total of Subvote		5,970,800	6,600,000	71,761,000
Subvote	1006	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	34,643,000
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	1,200,000	1,900,000

Vote 05 National Irrigation Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	0	0	5,910,000
220100	Office And General Supplies And Services	0	800,000	0
220300	Fuel, Oils ,Lubricants	1,150,000	1,173,000	1,250,000
220800	Training - Domestic	0	500,000	0
220900	Training - Foreign	0	277,000	0
221000	Travel - In - Country	2,900,000	4,600,000	500,000
221100	Travel Out of Country	0	0	4,440,000
221400	Hospitality Supplies and Services	500,000	600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		6,350,000	10,150,000	49,643,000
Subvote 1007	INFORMATION COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	0	25,969,000
210300	Personnel Allowances - (Non-Discretionary)	0	900,000	980,000
210500	Personal Allowances - In-Kind	0	1,000,000	3,270,000
220100	Office And General Supplies And Services	0	4,000,000	550,000
221000	Travel - In - Country	0	2,200,000	0
221300	Educational Material, Supplies and Services	0	0	2,200,000
230500	Maintenance Of Specialized Equipment	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
Total of Subvote		0	8,100,000	40,969,000
Subvote 1008	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	32,186,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	1,200,000
210500	Personal Allowances - In-Kind	0	100,000	0
220100	Office And General Supplies And Services	960,668	4,240,000	3,500,000
220300	Fuel, Oils ,Lubricants	1,000,000	1,380,000	1,250,000
221000	Travel - In - Country	4,100,000	10,270,000	5,350,000
221400	Hospitality Supplies and Services	0	250,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,000,000
Total of Subvote		6,060,668	18,440,000	45,186,000
Subvote 1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	0	0	112,217,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,200,000	4,900,000
210500	Personal Allowances - In-Kind	0	460,000	4,100,000
220100	Office And General Supplies And Services	0	150,000	600,000
220300	Fuel, Oils ,Lubricants	0	230,000	1,000,000
220700	Rental Expenses	0	0	600,000
221000	Travel - In - Country	0	1,350,000	3,200,000

Vote 05 National Irrigation Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	600,000
Total of Subvote		0	4,390,000	127,217,000
Total of Programme		1,508,916,571	4,419,151,800	1,506,816,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote	2001	IRRIGATION PLANNING DESIGN AND PRIVATE		
210100	Basic Salaries - Pensionable Posts	0	0	770,058,000
210300	Personnel Allowances - (Non-Discretionary)	0	6,300,000	2,350,000
210500	Personal Allowances - In-Kind	0	3,700,000	4,300,000
220100	Office And General Supplies And Services	0	480,000	520,000
220300	Fuel, Oils ,Lubricants	0	510,600	700,000
220600	Clothing,Bedding, Footwear And Services	30,000	0	0
221000	Travel - In - Country	170,000	600,000	8,700,000
221400	Hospitality Supplies and Services	1,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	614,000
Total of Subvote		1,700,000	12,090,600	787,242,000

Subvote	2002	IRRIGATION INFRASTRUCTURE DEVELOPMENT		
210100	Basic Salaries - Pensionable Posts	0	0	404,424,000
210300	Personnel Allowances - (Non-Discretionary)	0	14,117,800	8,300,000
210500	Personal Allowances - In-Kind	0	2,550,000	2,700,000
220100	Office And General Supplies And Services	0	1,010,000	3,000,000
220300	Fuel, Oils ,Lubricants	1,150,000	920,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	240,000	600,000
221000	Travel - In - Country	1,120,000	3,800,000	6,500,000
221100	Travel Out of Country	0	0	700,000
221200	Communications & Information	1,000,000	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	2,000,000	1,200,000
Total of Subvote		6,270,000	24,637,800	434,424,000

Subvote	2003	IRRIGATION RESEARCH AND TECHNOLOGY PROMO		
210100	Basic Salaries - Pensionable Posts	0	0	285,641,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,900,000	2,900,000
210500	Personal Allowances - In-Kind	100,000	0	0
220100	Office And General Supplies And Services	100,000	1,280,000	1,500,000
220300	Fuel, Oils ,Lubricants	1,150,000	3,450,000	2,500,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	900,000	1,250,000
221000	Travel - In - Country	6,652,300	3,500,000	9,850,000
221200	Communications & Information	0	505,000	500,000
221400	Hospitality Supplies and Services	0	1,000,000	0

Vote 05 National Irrigation Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,500,000	1,500,000
Total of Subvote		10,002,300	15,035,000	305,641,000
Subvote 2004	IRRIGATION OPERATIONS AND SUPPORT SERVIC			
210100	Basic Salaries - Pensionable Posts	0	0	537,326,000
210300	Personnel Allowances - (Non-Discretionary)	0	12,300,000	5,310,000
210500	Personal Allowances - In-Kind	0	4,900,000	8,100,000
220100	Office And General Supplies And Services	0	300,000	700,000
220300	Fuel, Oils ,Lubricants	1,150,000	2,760,000	2,250,000
220600	Clothing,Bedding, Footwear And Services	600,000	0	0
221000	Travel - In - Country	7,000,000	3,150,000	7,640,000
221200	Communications & Information	0	286,800	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	1,500,000
Total of Subvote		9,250,000	24,196,800	563,326,000
Subvote 2005	IRRIGATION COMPLIANCE AND QUALITY INSURA			
210100	Basic Salaries - Pensionable Posts	0	0	434,032,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	8,400,000
210500	Personal Allowances - In-Kind	0	1,700,000	3,000,000
220100	Office And General Supplies And Services	400,000	1,950,000	2,000,000
220300	Fuel, Oils ,Lubricants	2,300,000	2,530,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
221000	Travel - In - Country	3,400,000	720,000	5,800,000
221200	Communications & Information	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,200,000
Total of Subvote		6,100,000	11,500,000	458,032,000
Total of Programme		33,322,300	87,460,200	2,548,665,000
Total of Vote		1,542,238,871	4,506,612,000	4,055,481,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,542,238,871	4,506,612,000	4,055,481,000

VOTE 07

THE TREASURY REGISTRAR

Vote 07 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **The Treasury Registrar**

One hundred four billion nine hundred seventeen million four hundred eighty-eight thousand fifty-one

(Shs. 104,917,488,051)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MGT

210100	Basic Salaries - Pensionable Posts	959,302,684	688,075,000	741,262,000
210200	Basic Salaries - Non-Pensionable	14,320,800	0	100,000
210300	Personnel Allowances - (Non-Discretionary)	236,515,200	393,140,000	429,020,000
210400	Personnel Allowances - (Discretionary)- Optional	54,400,000	15,000,000	3,500,000
210500	Personal Allowances - In-Kind	215,299,044	138,000,000	577,200,000
220100	Office And General Supplies And Services	301,445,337	223,000,000	311,390,000
220200	Utilities Supplies and Services	148,530,758	174,000,000	147,500,000
220300	Fuel, Oils ,Lubricants	118,865,637	176,399,284	240,942,500
220400	Medical Supplies and Services	0	5,600,000	2,100,000
220600	Clothing,Bedding, Footwear And Services	9,000,000	3,000,000	309,000
220700	Rental Expenses	22,763,768	10,000,000	110,400,000
220800	Training - Domestic	12,000,000	31,400,000	165,800,000
220900	Training - Foreign	29,620,000	200,000	12,525,000
221000	Travel - In - Country	77,855,414	147,190,000	123,570,250
221100	Travel Out of Country	0	7,000,000	2,600,000
221200	Communications & Information	23,200,000	97,000,000	42,000,000
221300	Educational Material, Supplies and Services	2,000,000	1,000,000	0
221400	Hospitality Supplies and Services	27,986,504	27,700,000	7,320,000
227500	Other Supplies and Services	0	800,000	3,000,000
229900	Other Operating Expenses	28,930,000	20,000,000	25,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	147,670,899	94,000,000	71,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	34,122,880	12,944,716	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	35,997,297	10,500,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,900,000	470,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	920,000,000	400,000,000
410400	Acquisition of Specialized Equipment	0	13,000,000	0
410500	Acquisition Of Household & Institutional Equipment	14,131,162	37,000,000	6,250,000
410600	Acquisition Of Office and General Equipment	6,094,000	76,780,000	82,500,000

Vote 07 The Treasury Registrar

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	50,000,000	15,000,000
Total of Subvote		2,520,051,384	3,376,629,000	3,547,158,750
Subvote	1002	FINANCE AND ACCOUNTS		
210100	Basic Salaries - Pensionable Posts	231,061,757	134,160,000	168,360,000
210300	Personnel Allowances - (Non-Discretionary)	53,172,000	8,550,000	129,300,000
210400	Personnel Allowances - (Discretionary)- Optional	16,000,000	6,700,000	60,000,000
220100	Office And General Supplies And Services	2,386,800	15,950,000	15,460,500
220300	Fuel, Oils ,Lubricants	1,400,000	1,000,000	3,615,000
220800	Training - Domestic	1,500,000	7,050,000	43,221,349
220900	Training - Foreign	5,495,000	50,000,000	9,000,000
221000	Travel - In - Country	2,215,800	75,100,000	33,680,000
221100	Travel Out of Country	700,000	11,500,000	0
221200	Communications & Information	0	8,000,000	0
221400	Hospitality Supplies and Services	1,000,000	1,426,000	6,500,000
229900	Other Operating Expenses	0	60,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	0
410600	Acquisition Of Office and General Equipment	0	6,300,000	10,500,000
Total of Subvote		314,931,357	386,336,000	484,636,849
Subvote	1003	PLANNING UNIT		
210100	Basic Salaries - Pensionable Posts	295,878,054	78,120,000	71,658,800
210300	Personnel Allowances - (Non-Discretionary)	148,362,500	90,300,000	116,760,000
210400	Personnel Allowances - (Discretionary)- Optional	13,400,000	0	20,000,000
210500	Personal Allowances - In-Kind	0	25,500,000	10,000,000
220100	Office And General Supplies And Services	4,268,600	24,410,000	35,070,000
220300	Fuel, Oils ,Lubricants	4,261,400	2,785,000	6,447,500
220700	Rental Expenses	5,350,000	0	0
220800	Training - Domestic	0	20,500,000	26,100,000
220900	Training - Foreign	6,688,000	0	16,000,000
221000	Travel - In - Country	27,820,000	85,500,000	99,800,000
221100	Travel Out of Country	0	1,000,000	0
221200	Communications & Information	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	8,813,300	0	27,760,000
229900	Other Operating Expenses	0	20,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	8,000,000
Total of Subvote		514,841,854	358,315,000	441,596,300
Subvote	1004	LEGAL SERVICES UNIT		
210100	Basic Salaries - Pensionable Posts	65,754,589	111,960,000	132,378,800
210300	Personnel Allowances - (Non-Discretionary)	10,710,524	45,500,000	75,780,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	15,000,000	11,500,000

Vote 07 The Treasury Registrar

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	5,276,489	9,780,000	27,456,000
220300	Fuel, Oils ,Lubricants	1,210,000	9,427,500	15,391,300
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	0	34,249,500	39,350,000
220900	Training - Foreign	2,818,000	0	0
221000	Travel - In - Country	9,089,676	78,100,000	46,300,000
221100	Travel Out of Country	1,200,000	5,500,000	7,000,000
221300	Educational Material, Supplies and Services	0	2,000,000	2,100,000
221400	Hospitality Supplies and Services	1,000,000	2,200,000	7,182,000
229900	Other Operating Expenses	9,047,801	11,400,000	16,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	800,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	11,000,000
Total of Subvote		108,607,078	336,117,000	392,638,100

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	27,171,727	30,960,000	56,778,800
210300	Personnel Allowances - (Non-Discretionary)	25,424,400	55,400,000	78,600,000
210400	Personnel Allowances - (Discretionary)- Optional	13,075,000	0	0
220100	Office And General Supplies And Services	8,917,780	36,910,000	77,700,000
220600	Clothing,Bedding, Footwear And Services	0	8,700,000	0
220800	Training - Domestic	0	33,300,000	46,240,000
220900	Training - Foreign	4,550,000	0	0
221000	Travel - In - Country	550,000	3,240,000	1,800,000
221200	Communications & Information	0	12,400,000	4,000,000
221400	Hospitality Supplies and Services	0	5,680,000	5,100,000
230200	Routine Maintenance And Repair Of Buildings	0	17,500,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	9,000,000	15,000,000
Total of Subvote		79,688,907	227,090,000	285,218,800

Subvote 1006 INFORMATION AND COMM. TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	45,900,985	93,000,000	133,837,600
210300	Personnel Allowances - (Non-Discretionary)	0	0	27,670,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,000,000
210500	Personal Allowances - In-Kind	0	1,280,000	400,000
220100	Office And General Supplies And Services	4,800,000	40,700,000	20,800,000
220800	Training - Domestic	10,000,000	25,000,000	47,710,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	0	0	9,360,000

Vote 07 The Treasury Registrar

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	0	0	1,700,000
221200	Communications & Information	106,273,102	162,400,000	180,000,000
221400	Hospitality Supplies and Services	0	0	930,000
229900	Other Operating Expenses	28,815,600	30,000,000	17,468,000
230500	Maintenance Of Specialized Equipment	0	20,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	385,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	13,000,000
410400	Acquisition of Specialized Equipment	0	2,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	24,000,000	1,000,000
Total of Subvote		195,789,687	409,265,000	469,675,600
Subvote	1007	INFORMATION, EDUCATION AND COMM. UNIT		
210100	Basic Salaries - Pensionable Posts	18,537,010	22,920,000	70,477,600
210300	Personnel Allowances - (Non-Discretionary)	9,700,000	6,540,000	42,720,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	10,200,000
210500	Personal Allowances - In-Kind	0	3,100,000	6,880,000
220100	Office And General Supplies And Services	5,308,000	38,852,000	14,150,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	6,325,600
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
220700	Rental Expenses	1,500,000	400,000	1,400,000
220800	Training - Domestic	0	0	19,715,171
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	3,474,200	31,680,000	21,180,000
221100	Travel Out of Country	0	0	5,400,000
221200	Communications & Information	0	69,284,000	70,822,000
221300	Educational Material, Supplies and Services	1,595,000	18,450,000	9,200,000
221400	Hospitality Supplies and Services	0	0	13,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	6,000,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	5,400,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	27,100,000	17,000,000
Total of Subvote		43,114,210	232,226,000	322,870,371
Subvote	1008	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	50,144,740	73,560,000	115,578,800
210300	Personnel Allowances - (Non-Discretionary)	35,620,000	18,000,000	166,050,000
210400	Personnel Allowances - (Discretionary)- Optional	1,900,000	0	0
210500	Personal Allowances - In-Kind	0	0	13,280,000
220100	Office And General Supplies And Services	2,090,000	20,400,000	16,160,000
220300	Fuel, Oils ,Lubricants	250,000	2,505,000	290,000

Vote 07 The Treasury Registrar

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	11,000,000	39,900,000	49,180,000
220900	Training - Foreign	22,520,000	22,500,000	502,909
221000	Travel - In - Country	6,627,400	59,890,000	49,060,000
221100	Travel Out of Country	0	1,600,000	300,000
221200	Communications & Information	0	6,440,000	200,000
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	2,629,044	10,900,000	2,590,000
229900	Other Operating Expenses	0	2,000,000	3,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,002,000	500,000
410600	Acquisition Of Office and General Equipment	0	9,500,000	4,000,000
Total of Subvote		132,781,184	269,697,000	423,191,709
Total of Programme		3,909,805,662	5,595,675,000	6,366,986,479

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote	2001	PUBLIC INVESTMENT MGT DIVISION		
210100	Basic Salaries - Pensionable Posts	440,270,605	227,280,000	409,816,800
210300	Personnel Allowances - (Non-Discretionary)	95,925,400	93,690,000	157,150,000
210400	Personnel Allowances - (Discretionary)- Optional	20,500,000	140,500,000	126,000,000
210700	Imputed Social Contributions	0	150,000,000,000	0
220100	Office And General Supplies And Services	7,859,261	103,010,000	128,050,000
220300	Fuel, Oils ,Lubricants	1,495,000	34,540,000	19,250,000
220700	Rental Expenses	2,800,000	2,000,000	0
220800	Training - Domestic	0	4,800,000	80,000,000
220900	Training - Foreign	15,430,263	0	0
221000	Travel - In - Country	6,890,800	169,720,000	232,360,000
221200	Communications & Information	0	3,360,000	14,000,000
221400	Hospitality Supplies and Services	10,711,200	66,280,000	23,220,000
229900	Other Operating Expenses	4,251,217,413	2,000,000,000	95,000,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,749,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	13,000,000	72,000,000
Total of Subvote		4,853,099,942	152,868,929,000	96,266,846,800
Total of Programme		4,853,099,942	152,868,929,000	96,266,846,800

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote	3001	PRIVATIZATION AND MONITORING		
210100	Basic Salaries - Pensionable Posts	169,319,582	277,680,000	376,256,400
210200	Basic Salaries - Non-Pensionable	0	321,241,000	10,716,692

Vote 07 The Treasury Registrar

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	12,812,000	117,240,000	121,930,000
210400	Personnel Allowances - (Discretionary)- Optional	38,287,741	500,000	21,000,000
210500	Personal Allowances - In-Kind	0	3,600,000	4,000,000
220100	Office And General Supplies And Services	15,300,000	830,000	26,730,000
220300	Fuel, Oils ,Lubricants	12,878,838	2,575,000	23,870,000
220800	Training - Domestic	0	1,050,000	25,900,000
220900	Training - Foreign	11,709,640	1,000,000	107,500,000
221000	Travel - In - Country	29,970,000	134,000,000	409,920,000
221100	Travel Out of Country	0	0	6,000,000
221200	Communications & Information	0	0	8,600,000
221400	Hospitality Supplies and Services	3,336,400	200,000	3,810,000
229900	Other Operating Expenses	39,909,882	0	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	64,500,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	16,000,000
420100	Acquisition Of Strategic Stocks And Other Commodities	0	0	1,500,000
Total of Subvote		333,524,083	863,316,000	1,255,233,092
Total of Programme		333,524,083	863,316,000	1,255,233,092

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 MANAGEMENT SERVICE DIVISION

210100	Basic Salaries - Pensionable Posts	152,427,901	236,640,000	411,296,400
210300	Personnel Allowances - (Non-Discretionary)	44,408,000	141,200,000	106,680,000
210400	Personnel Allowances - (Discretionary)- Optional	43,437,226	37,500,000	44,500,000
210500	Personal Allowances - In-Kind	0	0	2,300,000
220100	Office And General Supplies And Services	11,730,000	112,010,000	110,750,000
220300	Fuel, Oils ,Lubricants	1,800,000	19,550,000	6,285,280
220700	Rental Expenses	0	12,600,000	34,000,000
220800	Training - Domestic	2,460,000	21,200,000	36,500,000
220900	Training - Foreign	12,850,000	10,000,000	6,000,000
221000	Travel - In - Country	17,591,421	229,800,000	206,720,000
221100	Travel Out of Country	0	1,000,000	7,200,000
221400	Hospitality Supplies and Services	3,933,750	20,380,000	11,190,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	6,500,000	29,000,000
Total of Subvote		290,638,298	853,080,000	1,028,421,680

Vote 07 The Treasury Registrar

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Programme		<u>290,638,298</u>	<u>853,080,000</u>	<u>1,028,421,680</u>
Total of Vote		<u>9,387,067,985</u>	<u>160,181,000,000</u>	<u>104,917,488,051</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>9,387,067,985</u>	<u>160,181,000,000</u>	<u>104,917,488,051</u>

VOTE 09

SECRETARIAT OF THE PUBLIC
RENUMERATION BOARD

Vote 09 Secretariat of The Public Remuneration Board

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Secretariat of The Public Remuneration Board**

One billion seven hundred twenty-one million nine hundred eighty-seven thousand

(Shs. 1,721,987,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	477,307,770	135,348,000	184,770,000
210300	Personnel Allowances - (Non-Discretionary)	100,570,000	36,000,000	87,013,000
210400	Personnel Allowances - (Discretionary)- Optional	13,100,000	0	0
210500	Personal Allowances - In-Kind	36,056,977	35,160,000	18,720,000
220100	Office And General Supplies And Services	28,991,270	12,000,000	13,000,000
220200	Utilities Supplies and Services	0	0	100,000
220300	Fuel, Oils ,Lubricants	11,124,726	30,000,000	34,496,000
220600	Clothing,Bedding, Footwear And Services	19,000,000	0	0
220700	Rental Expenses	218,010,000	180,000,000	108,984,000
220800	Training - Domestic	5,870,000	0	800,000
220900	Training - Foreign	8,510,000	0	0
221000	Travel - In - Country	68,325,537	0	931,000
221100	Travel Out of Country	500,000	0	0
221200	Communications & Information	1,481,500	0	37,200,000
221300	Educational Material, Supplies and Services	2,203,636	0	0
221400	Hospitality Supplies and Services	8,240,000	0	3,120,000
229900	Other Operating Expenses	14,881,200	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,180,857	60,000,000	50,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,932,500	8,400,000	6,240,000
Total of Subvote		1,071,285,973	502,908,000	552,874,000

Subvote 1002 FINANCE AND ACCOUNT UNIT

210100	Basic Salaries - Pensionable Posts	0	85,209,000	116,664,000
210300	Personnel Allowances - (Non-Discretionary)	34,103,000	0	301,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	0	0
220100	Office And General Supplies And Services	4,616,000	0	1,000,000
220700	Rental Expenses	2,000,000	0	0
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	4,520,000	0	0
221400	Hospitality Supplies and Services	4,380,000	0	201,000

Vote 09 Secretariat of The Public Remuneration Board

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		50,019,000	85,209,000	118,366,000
Subvote 1003	PLANNING UNIT			
210100	Basic Salaries - Pensionable Posts	0	37,164,000	48,408,000
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	0	6,300,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
220100	Office And General Supplies And Services	2,404,288	0	1,800,000
220300	Fuel, Oils ,Lubricants	0	0	2,100,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	0	0	21,200,000
221400	Hospitality Supplies and Services	1,900,000	0	1,000,000
Total of Subvote		13,004,288	37,164,000	81,008,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	18,765,000
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	0	750,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
220100	Office And General Supplies And Services	1,000,000	0	1,000
220800	Training - Domestic	400,000	0	0
221400	Hospitality Supplies and Services	2,400,000	0	0
Total of Subvote		10,100,000	0	19,516,000
Subvote 1005	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	0	21,900,000	28,080,000
210300	Personnel Allowances - (Non-Discretionary)	138,150,000	0	43,650,000
220100	Office And General Supplies And Services	500,000	0	0
221000	Travel - In - Country	8,000,000	0	2,000
221400	Hospitality Supplies and Services	10,900,000	0	800,000
Total of Subvote		157,550,000	21,900,000	72,532,000
Subvote 1006	INFORMATION COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	15,060,000	49,725,000
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	0	0
220100	Office And General Supplies And Services	1,000,000	6,252,000	700,000
220800	Training - Domestic	600,000	0	0
221200	Communications & Information	6,801,560	12,000,000	8,600,000
221400	Hospitality Supplies and Services	160,000	0	0
229900	Other Operating Expenses	400,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
Total of Subvote		11,361,560	33,312,000	59,525,000
Total of Programme		1,313,320,821	680,493,000	903,821,000

PROGRAMME 20 PRODUCTIVITY AND RESEARCH

Vote 09 Secretariat of The Public Remuneration Board

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2001	PRODUCTIVITY AND RESEARCH UNITY			
210100	Basic Salaries - Pensionable Posts	0	81,744,000	137,148,000
210300	Personnel Allowances - (Non-Discretionary)	11,900,000	0	6,840,000
210500	Personal Allowances - In-Kind	3,000,000	0	0
220100	Office And General Supplies And Services	1,000,000	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	135,000
220700	Rental Expenses	2,100,000	0	0
220800	Training - Domestic	2,600,000	0	2,400,000
220900	Training - Foreign	0	0	1,000
221000	Travel - In - Country	0	0	39,602,000
221100	Travel Out of Country	2,200,000	0	1,000
221400	Hospitality Supplies and Services	8,000,000	0	800,000
229900	Other Operating Expenses	1,000,000	0	0
Total of Subvote		31,800,000	81,744,000	189,927,000
Subvote 2002	RENUMERATION UNIT			
210100	Basic Salaries - Pensionable Posts	44,360,530	97,608,000	125,610,000
210300	Personnel Allowances - (Non-Discretionary)	9,000,000	0	23,100,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
220100	Office And General Supplies And Services	25,400,988	0	1,000,000
220300	Fuel, Oils ,Lubricants	3,194,700	0	0
220800	Training - Domestic	0	0	2,701,000
221000	Travel - In - Country	152,844,700	0	8,403,000
221400	Hospitality Supplies and Services	16,350,000	0	20,000
229900	Other Operating Expenses	156,000,000	1,000,000,000	467,405,000
Total of Subvote		417,150,918	1,097,608,000	628,239,000
Total of Programme		448,950,918	1,179,352,000	818,166,000
Total of Vote		1,762,271,739	1,859,845,000	1,721,987,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,762,271,739	1,859,845,000	1,721,987,000

VOTE 10

JOINT FINANCE COMMISSION

Vote 10 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Joint Finance Commission**

One billion three hundred eighty-six million eight hundred seventeen thousand five hundred eleven

(Shs. 1,386,817,511)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	443,594,000	464,472,000	428,676,000
210300	Personnel Allowances - (Non-Discretionary)	64,161,248	69,460,000	258,550,000
210400	Personnel Allowances - (Discretionary)- Optional	40,090,000	45,750,000	46,250,000
210500	Personal Allowances - In-Kind	43,425,000	49,920,000	64,880,000
220100	Office And General Supplies And Services	46,317,503	73,260,000	68,281,511
220200	Utilities Supplies and Services	14,018,140	26,400,000	20,400,000
220300	Fuel, Oils ,Lubricants	13,697,027	21,030,000	22,625,000
220400	Medical Supplies and Services	0	2,000,000	1,400,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	0
220700	Rental Expenses	54,519,521	192,345,000	108,000,000
220800	Training - Domestic	8,037,000	9,675,000	8,600,000
221000	Travel - In - Country	19,063,754	74,000,000	51,810,000
221200	Communications & Information	15,355,187	18,800,000	11,350,000
221400	Hospitality Supplies and Services	9,792,160	13,310,000	13,390,000
227500	Other Supplies and Services	0	496,000	500,000
229900	Other Operating Expenses	31,486,786	51,620,000	50,915,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	630,700	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,471,727	28,400,000	8,850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,400,000
290700	Contingencies Non-Emergency	6,093,656	0	0
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	1,500,000
410600	Acquisition Of Office and General Equipment	5,569,628	15,000,000	6,000,000
Total of Subvote		841,323,037	1,163,238,000	1,174,377,511

Subvote 1002 INTERNAL AUDIT UNIT

210300	Personnel Allowances - (Non-Discretionary)	5,150,000	3,900,000	10,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,510,000	0	4,200,000
210500	Personal Allowances - In-Kind	11,820,000	13,500,000	13,080,000
220100	Office And General Supplies And Services	0	700,000	100,000
220800	Training - Domestic	650,000	1,100,000	1,400,000
221000	Travel - In - Country	1,440,000	9,520,000	8,720,000

Vote 10 Joint Finance Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	160,000	780,000	900,000
229900	Other Operating Expenses	0	9,800,000	4,000,000
Total of Subvote		20,730,000	39,300,000	42,600,000
Total of Programme		862,053,037	1,202,538,000	1,216,977,511
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote 2001	TECHNICAL DEPARTMENT			
210300	Personnel Allowances - (Non-Discretionary)	17,388,200	26,360,000	23,600,000
210400	Personnel Allowances - (Discretionary)- Optional	4,510,000	11,000,000	13,600,000
210500	Personal Allowances - In-Kind	9,140,000	15,900,000	21,080,000
220100	Office And General Supplies And Services	1,800,000	9,200,000	10,700,000
221000	Travel - In - Country	0	19,940,000	22,960,000
221400	Hospitality Supplies and Services	0	1,550,000	1,800,000
229900	Other Operating Expenses	0	3,650,000	5,600,000
Total of Subvote		32,838,200	87,600,000	99,340,000
Subvote 2002	ZANZIBAR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	10,685,000	17,400,000	16,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
220100	Office And General Supplies And Services	1,195,560	3,540,000	3,500,000
220300	Fuel, Oils ,Lubricants	4,020,000	6,500,000	5,000,000
220700	Rental Expenses	21,294,857	25,092,000	12,000,000
221000	Travel - In - Country	2,281,986	12,200,000	11,900,000
221100	Travel Out of Country	442,000	0	0
221200	Communications & Information	1,434,125	6,100,000	7,900,000
221400	Hospitality Supplies and Services	1,175,500	2,200,000	2,400,000
229900	Other Operating Expenses	621,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,278,000	10,100,000	7,400,000
Total of Subvote		46,428,027	84,132,000	70,500,000
Total of Programme		79,266,227	171,732,000	169,840,000
Total of Vote		941,319,264	1,374,270,000	1,386,817,511
Less Retention Scheme Funds		0	0	0
Net Total of Vote		941,319,264	1,374,270,000	1,386,817,511

VOTE 11

OIL AND GAS

Vote 11 Oil and Gas

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Oil and Gas**

Seven hundred eleven million seventy-three thousand

(Shs. 711,073,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 20 CORPORATE SERVICES				
Subvote	2001	CORPORATE SERVICES		
210100	Basic Salaries - Pensionable Posts	0	963,240,000	317,434,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,000,000	49,250,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	18,350,000
210500	Personal Allowances - In-Kind	0	32,200,000	21,900,000
220100	Office And General Supplies And Services	0	12,600,000	19,090,000
220200	Utilities Supplies and Services	0	8,000,000	11,600,000
220300	Fuel, Oils ,Lubricants	0	4,000,000	4,000,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	0	8,300,000	18,400,000
220900	Training - Foreign	0	18,900,000	33,147,485
221000	Travel - In - Country	0	22,200,000	36,249,953
221100	Travel Out of Country	0	33,639,000	134,391,462
221200	Communications & Information	0	9,800,000	11,150,000
221400	Hospitality Supplies and Services	0	3,000,000	9,670,000
229900	Other Operating Expenses	0	0	2,000,100
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	8,400,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	8,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,040,000
Total of Subvote		0	1,161,879,000	711,073,000
Total of Programme		0	1,161,879,000	711,073,000
Total of Vote		0	1,161,879,000	711,073,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	1,161,879,000	711,073,000

VOTE 12

JUDICIAL SERVICE COMMISSION

Vote 12 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Judicial Service Commission**

One billion one hundred two million nine hundred ten thousand nine hundred ninety-five

(Shs. 1,102,910,995)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	269,764,000	314,448,000	282,404,000
210200	Basic Salaries - Non-Pensionable	0	0	2,494,800
210300	Personnel Allowances - (Non-Discretionary)	67,662,200	12,000,000	55,212,000
210400	Personnel Allowances - (Discretionary)- Optional	19,127,000	0	8,400,000
210500	Personal Allowances - In-Kind	47,000,000	24,000,000	47,280,000
220100	Office And General Supplies And Services	5,986,378	6,000,000	37,320,000
220200	Utilities Supplies and Services	11,920,000	30,000,000	24,400,000
220300	Fuel, Oils ,Lubricants	19,729,670	10,128,800	30,582,200
220400	Medical Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	1,770,000	0	1,125,000
220700	Rental Expenses	112,702,000	600,000,000	240,000,000
220800	Training - Domestic	2,360,000	2,800,000	8,200,000
221000	Travel - In - Country	11,042,600	2,860,000	25,100,000
221200	Communications & Information	8,241,999	10,500,000	17,780,000
221300	Educational Material, Supplies and Services	500,000	900,000	500,000
221400	Hospitality Supplies and Services	47,002,913	17,218,200	33,340,000
221600	Printing, Advertizing And Information Supplies And Services	2,901,000	0	5,000,000
229900	Other Operating Expenses	1,160,000	1,000,000	5,800,000
230200	Routine Maintenance And Repair Of Buildings	70,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,450,899	2,000,000	41,859,595
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	19,793,659	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	16,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	27,700,000
410600	Acquisition Of Office and General Equipment	14,745,482	0	4,600,000
Total of Subvote		773,859,800	1,033,855,000	916,897,595

Subvote 1002 FINANCE AND ACCOUNTS

210300	Personnel Allowances - (Non-Discretionary)	3,550,000	2,700,000	0
210400	Personnel Allowances - (Discretionary)- Optional	25,400,000	0	3,000,000
220100	Office And General Supplies And Services	10,241,842	1,500,000	1,155,000

Vote 12 Judicial Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	2,456,000	1,100,000	0
220700	Rental Expenses	1,908,476	0	0
220800	Training - Domestic	1,311,375	0	5,600,000
221000	Travel - In - Country	12,150,000	4,900,000	6,540,000
221200	Communications & Information	270,000	0	0
221400	Hospitality Supplies and Services	8,220,000	700,000	3,000,000
229900	Other Operating Expenses	5,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
Total of Subvote		70,507,693	10,900,000	24,295,000
Subvote 1003	PROCUREMENT MANAGEMENT UNIT			
210200	Basic Salaries - Non-Pensionable	0	0	80,000
210300	Personnel Allowances - (Non-Discretionary)	5,900,000	6,600,000	6,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,600,000
220100	Office And General Supplies And Services	0	0	2,500,000
220800	Training - Domestic	540,000	0	800,000
221000	Travel - In - Country	1,929,400	0	1,640,000
221400	Hospitality Supplies and Services	0	150,000	640,000
Total of Subvote		8,369,400	6,750,000	14,260,000
Subvote 1004	INTERNAL AUDIT UNIT			
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
220100	Office And General Supplies And Services	0	520,000	0
220300	Fuel, Oils ,Lubricants	0	1,980,000	0
220800	Training - Domestic	850,000	0	2,600,000
221000	Travel - In - Country	800,000	1,200,000	3,240,000
221100	Travel Out of Country	273,000	0	0
221400	Hospitality Supplies and Services	0	0	3,000,000
Total of Subvote		1,923,000	3,700,000	12,440,000
Subvote 1005	RECRUITMENT, APPOINTMENT & CONFIRMATION			
210300	Personnel Allowances - (Non-Discretionary)	70,050,000	50,400,000	59,600,000
210400	Personnel Allowances - (Discretionary)- Optional	19,115,982	10,240,000	7,000,000
220300	Fuel, Oils ,Lubricants	650,000	0	2,750,000
220700	Rental Expenses	11,440,000	0	0
220800	Training - Domestic	0	0	2,400,000
221000	Travel - In - Country	2,126,000	1,000,000	21,160,000
221200	Communications & Information	43,296,200	4,710,000	0
221400	Hospitality Supplies and Services	7,910,000	5,400,000	9,120,000
Total of Subvote		154,588,182	71,750,000	102,030,000
Subvote 1006	ETHICS AND DISCIPLINE SECTION			
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,200,000

Vote 12 Judicial Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	1,980,000	2,085,600
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	0	6,020,000	12,520,000
221200	Communications & Information	0	0	8,542,800
221400	Hospitality Supplies and Services	0	0	840,000
Total of Subvote		0	8,000,000	32,988,400
Total of Programme		1,009,248,074	1,134,955,000	1,102,910,995
Total of Vote		1,009,248,074	1,134,955,000	1,102,910,995
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,009,248,074	1,134,955,000	1,102,910,995

VOTE 13

FINANCIAL INTELLIGENCE UNIT

Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Financial Intelligence Unit**

One billion five hundred fifteen million five hundred eighty-six thousand

(Shs. 1,515,586,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT UNIT

210300	Personnel Allowances - (Non-Discretionary)	451,300,000	628,850,000	553,750,000
210400	Personnel Allowances - (Discretionary)- Optional	1,930,000	0	3,450,000
210500	Personal Allowances - In-Kind	11,865,000	42,400,000	11,820,000
220100	Office And General Supplies And Services	8,542,000	21,700,000	21,900,000
220300	Fuel, Oils ,Lubricants	18,729,825	19,650,000	14,230,000
220400	Medical Supplies and Services	0	0	500,000
220600	Clothing,Bedding, Footwear And Services	100,000	0	0
220800	Training - Domestic	2,100,000	8,400,000	13,800,000
220900	Training - Foreign	0	238,000,000	289,000,000
221000	Travel - In - Country	3,403,800	9,430,000	7,590,000
221100	Travel Out of Country	0	5,100,000	5,100,000
221200	Communications & Information	1,118,000	1,700,000	1,920,000
221400	Hospitality Supplies and Services	4,026,500	3,300,000	5,120,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	458,000	2,700,000	5,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,027,317	15,500,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	786,000	2,500,000	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	200,000
410600	Acquisition Of Office and General Equipment	0	18,000,000	18,000,000
Total of Subvote		515,386,442	1,019,730,000	966,580,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210300	Personnel Allowances - (Non-Discretionary)	900,000	7,650,000	2,500,443
210400	Personnel Allowances - (Discretionary)- Optional	39,271,327	12,500,000	20,000,000
220100	Office And General Supplies And Services	4,090,000	2,649,000	0
220300	Fuel, Oils ,Lubricants	0	0	400,000
220800	Training - Domestic	0	2,700,000	0
221000	Travel - In - Country	1,800,000	4,520,000	10,860,000
221100	Travel Out of Country	200,000	0	0
221400	Hospitality Supplies and Services	1,660,000	800,000	760,000
Total of Subvote		47,921,327	30,819,000	34,520,443

Vote 13 Financial Intelligence Unit

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,650,000	2,850,000	900,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	2,500,000
220100	Office And General Supplies And Services	100,000	600,000	50,000
220800	Training - Domestic	0	1,000,000	0
221400	Hospitality Supplies and Services	300,000	800,000	2,400,000
Total of Subvote		5,550,000	5,250,000	5,850,000
Subvote 1004	MONITORING UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	15,600,000	6,550,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	1,600,000	7,500,000
220100	Office And General Supplies And Services	700,000	2,620,000	650,000
220700	Rental Expenses	0	0	7,500,000
220800	Training - Domestic	0	3,200,000	10,500,000
221000	Travel - In - Country	1,072,000	38,820,000	25,500,000
221100	Travel Out of Country	6,473,051	23,200,000	0
221200	Communications & Information	8,761,280	0	600,000
221400	Hospitality Supplies and Services	0	4,200,000	4,200,000
Total of Subvote		20,006,331	89,240,000	63,000,000
Subvote 1005	INSPECTION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	3,720,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	20,500,000	5,700,000
220100	Office And General Supplies And Services	0	2,112,000	21,100,000
220300	Fuel, Oils ,Lubricants	0	500,000	400,000
220700	Rental Expenses	0	20,000,000	20,000,000
220800	Training - Domestic	0	600,000	3,700,000
221000	Travel - In - Country	800,000	198,660,000	124,190,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	0	6,600,000	15,960,000
Total of Subvote		800,000	252,692,000	193,450,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,100,000	5,940,000	300,000
210400	Personnel Allowances - (Discretionary)- Optional	750,000	0	2,400,000
220100	Office And General Supplies And Services	0	800,000	500,000
220800	Training - Domestic	0	2,700,000	1,800,000
221000	Travel - In - Country	0	960,000	960,000
221200	Communications & Information	1,375,000	1,000,000	750,000
221400	Hospitality Supplies and Services	0	400,000	340,000
Total of Subvote		5,225,000	11,800,000	7,050,000
Subvote 1007	LEGAL SERVICES UNIT			

Vote 13 Financial Intelligence Unit

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	12,000,000	2,250,000
210400	Personnel Allowances - (Discretionary)- Optional	7,850,000	10,000,000	7,000,000
220100	Office And General Supplies And Services	100,000	1,600,000	1,200,000
220700	Rental Expenses	0	0	7,600,000
221000	Travel - In - Country	0	24,370,000	12,110,000
221100	Travel Out of Country	0	28,800,000	23,200,000
221400	Hospitality Supplies and Services	0	4,100,000	3,420,000
Total of Subvote		7,950,000	80,870,000	56,780,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	1,380,000	1,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,250,000
220100	Office And General Supplies And Services	3,728,659	15,300,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
221000	Travel - In - Country	0	0	3,570,000
221200	Communications & Information	30,266,291	64,000,000	142,835,557
221400	Hospitality Supplies and Services	0	0	2,200,000
229900	Other Operating Expenses	2,265,262	2,000,000	6,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	5,000,000	0
410400	Acquisition of Specialized Equipment	0	25,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
Total of Subvote		36,260,212	112,680,000	188,355,557
Total of Programme		639,099,312	1,603,081,000	1,515,586,000
Total of Vote		639,099,312	1,603,081,000	1,515,586,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		639,099,312	1,603,081,000	1,515,586,000

VOTE 14

FIRE AND RESCUE FORCE

Vote 14 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Fire and Rescue Force**

Thirty billion two hundred eighty-four million two hundred eighty-eight thousand

(Shs. 30,284,288,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 30 FIRE SERVICE

Subvote 3001 FIRE AND RESCUE SERVICES

210100	Basic Salaries - Pensionable Posts	14,750,006,414	17,043,252,000	17,854,098,000
210300	Personnel Allowances - (Non-Discretionary)	1,490,863,753	773,100,000	563,928,000
210400	Personnel Allowances - (Discretionary)- Optional	24,070,000	0	0
210500	Personal Allowances - In-Kind	159,934,785	188,160,000	188,160,000
220100	Office And General Supplies And Services	131,358,570	138,000,000	132,000,000
220200	Utilities Supplies and Services	36,000,000	46,200,000	46,200,000
220300	Fuel, Oils ,Lubricants	80,696,463	0	0
220400	Medical Supplies and Services	129,584,000	18,000,000	12,000,000
220500	Military Supplies and Services	369,821,383	50,000,000	50,000,000
220600	Clothing,Bedding, Footwear And Services	197,457,000	0	100,000,000
220700	Rental Expenses	329,975,096	386,000,000	162,000,000
220800	Training - Domestic	168,761,270	0	0
220900	Training - Foreign	88,826,840	0	0
221000	Travel - In - Country	348,170,137	0	84,000,000
221100	Travel Out of Country	18,566,080	0	0
221200	Communications & Information	91,564,522	41,253,000	41,253,000
221300	Educational Material, Supplies and Services	24,000,000	0	0
221400	Hospitality Supplies and Services	54,429,737	0	0
229900	Other Operating Expenses	205,906,184	30,001,000	30,001,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,937,000	0	0
230500	Maintenance Of Specialized Equipment	1,700,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	39,812,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	224,000,000
410500	Acquisition Of Household & Institutional Equipment	56,480,000	0	0
410600	Acquisition Of Office and General Equipment	67,460,000	0	0
411000	Rehabilitation and Other Civil Works	59,585,910	0	0
Total of Subvote		18,930,967,143	18,713,966,000	19,487,640,000

Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INST.

210100	Basic Salaries - Pensionable Posts	135,370,286	238,176,000	243,111,000
210300	Personnel Allowances - (Non-Discretionary)	348,980,000	144,900,000	144,900,000

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	4,720,000	0	0
220100	Office And General Supplies And Services	49,830,500	20,000,000	20,000,000
220200	Utilities Supplies and Services	1,500,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	18,100,000	12,000,000	12,000,000
220400	Medical Supplies and Services	5,762,000	0	0
220500	Military Supplies and Services	42,857,810	28,900,000	38,900,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	2,400,000	2,400,000
220800	Training - Domestic	278,610,400	0	0
220900	Training - Foreign	6,500,000	0	0
221000	Travel - In - Country	27,074,300	0	0
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	59,782,800	0	0
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,679,808	25,000,000	25,000,000
410600	Acquisition Of Office and General Equipment	25,000,000	0	0
410900	Rehabilitation of Plant and Equipment	115,500,000	0	0
Total of Subvote		1,140,267,903	478,576,000	493,511,000
Subvote 3003	FIRE SAFETY			
210300	Personnel Allowances - (Non-Discretionary)	49,200,000	0	0
220100	Office And General Supplies And Services	81,384,685	54,000,000	54,000,000
220300	Fuel, Oils ,Lubricants	1,993,820	6,000,000	6,000,000
220500	Military Supplies and Services	39,431,597	20,000,000	30,000,000
220800	Training - Domestic	1,382,000	0	0
221000	Travel - In - Country	39,214,000	0	0
221100	Travel Out of Country	3,798,143	0	0
221200	Communications & Information	39,901,612	50,000,000	50,000,000
221400	Hospitality Supplies and Services	5,119,000	0	0
221600	Printing, Advertizing And Information Supplies And Services	23,712,147	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,596,837	0	0
Total of Subvote		286,733,840	130,000,000	140,000,000
Subvote 3004	OPERATIONS			
210300	Personnel Allowances - (Non-Discretionary)	23,000,000	0	0
210500	Personal Allowances - In-Kind	900,000	0	0
220100	Office And General Supplies And Services	800,000	0	0
220300	Fuel, Oils ,Lubricants	179,333,689	137,336,000	327,336,000
220400	Medical Supplies and Services	0	0	500,000,000
220500	Military Supplies and Services	70,949,424	0	0
220600	Clothing,Bedding, Footwear And Services	42,000,000	0	0
221000	Travel - In - Country	67,971,400	0	0
221400	Hospitality Supplies and Services	1,000,000	0	0

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	710,167,025	350,000,000	350,000,000
410400	Acquisition of Specialized Equipment	146,390,540	0	0
Total of Subvote		1,242,512,078	487,336,000	1,177,336,000
Subvote	3005	DAR ES SALAAM REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	295,599,900	623,200,000	623,200,000
210500	Personal Allowances - In-Kind	7,200,000	0	0
220100	Office And General Supplies And Services	4,604,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	5,890,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	12,289,696	9,000,000	19,000,000
220500	Military Supplies and Services	44,093,750	0	0
221000	Travel - In - Country	8,100,000	0	0
221200	Communications & Information	1,600,000	2,050,000	2,050,000
221400	Hospitality Supplies and Services	2,550,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,365,920	19,011,000	19,011,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		417,293,266	657,301,000	667,301,000
Subvote	3006	ARUSHA REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	579,647,150	349,600,000	349,600,000
210500	Personal Allowances - In-Kind	6,806,632	0	0
220100	Office And General Supplies And Services	9,927,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	6,000,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	23,050,000	9,000,000	19,000,000
220500	Military Supplies and Services	60,400,000	0	0
220800	Training - Domestic	1,600,000	0	0
221000	Travel - In - Country	3,500,000	0	0
221200	Communications & Information	1,550,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,882,500	24,010,000	24,010,000
410600	Acquisition Of Office and General Equipment	5,000,000	0	0
Total of Subvote		751,363,282	388,700,000	398,700,000
Subvote	3007	DODOMA REGIONAL OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	333,320,000	266,800,000	266,800,000
210500	Personal Allowances - In-Kind	1,600,000	0	0
220100	Office And General Supplies And Services	5,360,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,961,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,800,000	9,000,000	19,000,000
220500	Military Supplies and Services	10,942,148	0	0
221000	Travel - In - Country	4,800,000	0	0

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	159,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,154,133	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		394,096,281	300,900,000	310,900,000
Subvote 3008	MWANZA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	442,373,100	461,200,000	461,200,000
220100	Office And General Supplies And Services	4,940,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	2,300,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	30,770,000	9,000,000	19,000,000
220500	Military Supplies and Services	72,255,420	0	0
220800	Training - Domestic	200,000	0	0
221000	Travel - In - Country	8,232,500	0	0
221200	Communications & Information	600,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,497,825	24,010,000	24,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		628,168,845	500,300,000	510,300,000
Subvote 3009	MBEYA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	430,429,700	274,000,000	184,000,000
210500	Personal Allowances - In-Kind	600,000	0	0
220100	Office And General Supplies And Services	7,650,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	2,400,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	21,200,000	9,000,000	19,000,000
220500	Military Supplies and Services	25,950,000	0	0
220800	Training - Domestic	360,000	0	0
221000	Travel - In - Country	4,800,000	0	0
221200	Communications & Information	2,472,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,600,000	24,010,000	24,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		521,461,700	313,100,000	233,100,000
Subvote 3010	KINONDONI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	381,776,096	436,000,000	436,000,000
210500	Personal Allowances - In-Kind	7,050,000	0	0
220100	Office And General Supplies And Services	12,973,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,446,706	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	16,720,000	9,000,000	19,000,000
220500	Military Supplies and Services	85,200,000	0	0
221200	Communications & Information	1,514,000	2,050,000	2,050,000
221400	Hospitality Supplies and Services	3,400,000	0	0

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,472,000	24,010,000	24,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		543,551,802	475,100,000	485,100,000
Subvote 3011	MARA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	329,128,000	198,400,000	198,400,000
220100	Office And General Supplies And Services	15,510,900	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,790,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	16,500,000	9,000,000	19,000,000
220500	Military Supplies and Services	23,328,000	0	0
221000	Travel - In - Country	4,900,000	0	0
221200	Communications & Information	2,190,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,770,000	19,010,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	640,000	0	0
410600	Acquisition Of Office and General Equipment	5,850,342	0	0
Total of Subvote		430,607,242	232,500,000	242,500,000
Subvote 3012	KIGOMA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	80,120,000	169,600,000	169,600,000
220100	Office And General Supplies And Services	8,643,002	1,040,000	1,040,000
220200	Utilities Supplies and Services	342,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	10,059,998	9,000,000	19,000,000
220500	Military Supplies and Services	5,598,220	0	0
221200	Communications & Information	0	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,030,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	5,000,000	0	0
Total of Subvote		111,793,220	203,700,000	213,700,000
Subvote 3013	PWANI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	290,997,712	346,000,000	346,000,000
220100	Office And General Supplies And Services	6,624,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	3,475,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	20,500,000	9,000,000	19,000,000
220500	Military Supplies and Services	26,526,450	0	0
221000	Travel - In - Country	7,500,000	0	0
221200	Communications & Information	405,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		369,028,162	380,100,000	390,100,000

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 3014	MANYARA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	150,967,410	191,200,000	191,200,000
210500	Personal Allowances - In-Kind	6,361,000	0	0
220100	Office And General Supplies And Services	4,909,960	1,040,000	1,040,000
220200	Utilities Supplies and Services	2,000,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	7,830,000	9,000,000	19,000,000
220500	Military Supplies and Services	10,000,000	0	0
221000	Travel - In - Country	1,000,000	0	0
221200	Communications & Information	875,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,448,116	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		205,391,486	225,300,000	235,300,000
Subvote 3015	GEITA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	123,667,500	137,200,000	137,200,000
220100	Office And General Supplies And Services	11,185,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	400,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	4,300,000	9,000,000	19,000,000
220500	Military Supplies and Services	400,000	0	0
221000	Travel - In - Country	1,480,000	0	0
221200	Communications & Information	280,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,601,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	5,000,000	0	0
Total of Subvote		152,313,500	171,300,000	181,300,000
Subvote 3016	TEMEKE REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	256,563,000	497,200,000	497,200,000
210500	Personal Allowances - In-Kind	14,969,600	0	0
220100	Office And General Supplies And Services	7,020,700	1,040,000	1,040,000
220200	Utilities Supplies and Services	5,934,980	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	21,000,000	9,000,000	19,000,000
220500	Military Supplies and Services	74,845,850	0	0
221000	Travel - In - Country	3,680,000	0	0
221200	Communications & Information	2,980,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,005,020	24,010,000	24,010,000
410600	Acquisition Of Office and General Equipment	5,000,000	0	0
Total of Subvote		410,999,150	536,300,000	546,300,000
Subvote 3017	SINGIDA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	129,152,600	176,800,000	176,800,000
220100	Office And General Supplies And Services	1,262,487	1,040,000	1,040,000

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	1,657,385	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,760,000	9,000,000	19,000,000
220500	Military Supplies and Services	11,748,600	0	0
220800	Training - Domestic	410,000	0	0
221000	Travel - In - Country	3,745,000	0	0
221200	Communications & Information	1,100,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,090,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		171,926,072	210,900,000	220,900,000
Subvote 3018	TABORA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	169,640,000	266,800,000	266,800,000
220100	Office And General Supplies And Services	11,278,800	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,100,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	13,625,000	9,000,000	19,000,000
220500	Military Supplies and Services	14,180,000	0	0
220800	Training - Domestic	200,000	0	0
221000	Travel - In - Country	1,200,000	0	0
221200	Communications & Information	600,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,850,000	19,010,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	150,000	0	0
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		231,823,800	300,900,000	310,900,000
Subvote 3019	IRINGA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	224,885,450	263,200,000	263,200,000
210500	Personal Allowances - In-Kind	6,400,000	0	0
220100	Office And General Supplies And Services	7,000,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,885,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	15,971,200	9,000,000	19,000,000
220500	Military Supplies and Services	20,225,000	0	0
221000	Travel - In - Country	7,452,600	0	0
221200	Communications & Information	424,714	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,811,372	21,510,000	21,510,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	600,000	0	0
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		309,655,337	299,800,000	309,800,000
Subvote 3020	RUKWA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	129,553,000	140,800,000	140,800,000

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	5,058,050	1,040,000	1,040,000
220200	Utilities Supplies and Services	500,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	12,241,470	9,000,000	19,000,000
220500	Military Supplies and Services	8,686,000	0	0
220800	Training - Domestic	705,500	0	0
221000	Travel - In - Country	1,170,000	0	0
221200	Communications & Information	430,000	2,050,000	2,050,000
221400	Hospitality Supplies and Services	6,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,884,480	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		174,228,500	174,900,000	184,900,000
Subvote 3021	RUVUMA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	165,260,000	220,000,000	220,000,000
220100	Office And General Supplies And Services	4,452,293	1,040,000	1,040,000
220200	Utilities Supplies and Services	2,500,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	14,982,008	9,000,000	19,000,000
220500	Military Supplies and Services	13,013,000	0	0
221200	Communications & Information	2,099,884	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,148,815	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		222,456,000	254,100,000	264,100,000
Subvote 3022	KAGERA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	163,265,000	202,000,000	202,000,000
210500	Personal Allowances - In-Kind	2,140,000	0	0
220100	Office And General Supplies And Services	1,601,500	1,040,000	1,040,000
220200	Utilities Supplies and Services	400,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,820,000	9,000,000	19,000,000
220500	Military Supplies and Services	16,428,500	0	0
221000	Travel - In - Country	1,330,000	0	0
221200	Communications & Information	400,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		209,185,000	236,100,000	246,100,000
Subvote 3023	MTWARA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	198,374,800	212,800,000	212,800,000
220100	Office And General Supplies And Services	3,700,000	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,874,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,384,999	9,000,000	19,000,000
220500	Military Supplies and Services	6,991,000	0	0

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	500,000	0	0
221200	Communications & Information	970,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,322,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		237,116,799	246,900,000	256,900,000
Subvote 3024	LINDI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	155,262,000	180,400,000	180,400,000
220100	Office And General Supplies And Services	5,379,558	1,040,000	1,040,000
220200	Utilities Supplies and Services	992,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	4,510,000	9,000,000	19,000,000
220500	Military Supplies and Services	13,249,000	0	0
221200	Communications & Information	934,942	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,600,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		193,927,500	214,500,000	224,500,000
Subvote 3025	NJOMBE REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	138,400,000	140,800,000	140,800,000
220100	Office And General Supplies And Services	0	1,040,000	1,040,000
220200	Utilities Supplies and Services	0	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	9,000,000	19,000,000
221200	Communications & Information	0	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	42,484,500	0	0
Total of Subvote		180,884,500	174,900,000	184,900,000
Subvote 3026	SHINYANGA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	173,231,500	258,000,000	258,000,000
210500	Personal Allowances - In-Kind	4,774,500	0	0
220100	Office And General Supplies And Services	4,072,814	1,040,000	1,040,000
220200	Utilities Supplies and Services	1,696,180	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	17,083,547	9,000,000	19,000,000
220500	Military Supplies and Services	11,632,000	0	0
220800	Training - Domestic	1,500,000	0	0
221000	Travel - In - Country	4,490,000	0	0
221200	Communications & Information	948,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,821,303	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		245,249,844	292,100,000	302,100,000

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 3027	ILALA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	251,589,423	493,600,000	493,600,000
210500	Personal Allowances - In-Kind	10,157,000	0	0
220100	Office And General Supplies And Services	15,281,825	1,040,000	1,040,000
220200	Utilities Supplies and Services	6,790,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	25,346,600	9,000,000	19,000,000
220500	Military Supplies and Services	91,968,620	0	0
221000	Travel - In - Country	7,127,700	0	0
221200	Communications & Information	3,096,150	2,050,000	2,050,000
221400	Hospitality Supplies and Services	2,220,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,051,000	24,010,000	24,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		435,628,318	532,700,000	542,700,000
Subvote 3028	KILIMANJARO REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	184,766,000	306,400,000	306,400,000
210500	Personal Allowances - In-Kind	1,500,000	0	0
220100	Office And General Supplies And Services	7,706,572	1,040,000	1,040,000
220200	Utilities Supplies and Services	4,600,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	17,200,000	9,000,000	19,000,000
220500	Military Supplies and Services	29,568,700	0	0
220800	Training - Domestic	1,046,000	0	0
221000	Travel - In - Country	2,838,000	0	0
221200	Communications & Information	700,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,773,728	19,010,000	19,010,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	775,000	0	0
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		269,474,000	340,500,000	350,500,000
Subvote 3029	MOROGORO REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	222,765,140	310,000,000	310,000,000
220100	Office And General Supplies And Services	12,648,801	1,040,000	1,040,000
220200	Utilities Supplies and Services	5,655,963	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	17,670,157	9,000,000	19,000,000
220500	Military Supplies and Services	20,525,490	0	0
220800	Training - Domestic	131,000	0	0
221000	Travel - In - Country	6,310,000	0	0
221200	Communications & Information	970,377	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,479,165	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0

Vote 14 Fire and Rescue Force

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		325,156,092	344,100,000	354,100,000
Subvote 3030	KATAVI REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	86,900,000	133,600,000	133,600,000
220100	Office And General Supplies And Services	8,960,693	1,040,000	1,040,000
220200	Utilities Supplies and Services	970,360	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,560,950	9,000,000	19,000,000
220500	Military Supplies and Services	12,995,973	0	0
221000	Travel - In - Country	1,800,000	0	0
221200	Communications & Information	467,142	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,974,260	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	3,500,000	0	0
Total of Subvote		127,129,378	167,700,000	177,700,000
Subvote 3031	TANGA REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	248,562,104	292,000,000	292,000,000
220100	Office And General Supplies And Services	21,223,828	1,040,000	1,040,000
220200	Utilities Supplies and Services	2,500,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	10,000,000	9,000,000	19,000,000
220500	Military Supplies and Services	19,476,500	0	0
221200	Communications & Information	200,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,950,000	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		322,912,432	326,100,000	336,100,000
Subvote 3032	SIMUYU REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	64,800,000	122,800,000	122,800,000
220100	Office And General Supplies And Services	93,500	1,040,000	1,040,000
220200	Utilities Supplies and Services	130,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	1,000,000	9,000,000	19,000,000
220500	Military Supplies and Services	37,940,500	0	0
221200	Communications & Information	341,000	2,050,000	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,010,000	19,010,000
410600	Acquisition Of Office and General Equipment	6,000,000	0	0
Total of Subvote		110,305,000	156,900,000	166,900,000
Subvote 3033	SONGWE REGIONAL OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	0	94,000,000
220100	Office And General Supplies And Services	0	0	1,040,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	19,000,000

Vote 14 Fire and Rescue Force

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	0	0	2,050,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,010,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>138,100,000</u>
Total of Programme		<u>30,303,607,472</u>	<u>28,467,579,000</u>	<u>30,284,288,000</u>
Total of Vote		<u>30,303,607,472</u>	<u>28,467,579,000</u>	<u>30,284,288,000</u>
Less Retention Scheme Funds		<u>17,361,172,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>12,942,435,472</u>	<u>28,467,579,000</u>	<u>30,284,288,000</u>

VOTE 15

COMMISSION FOR MEDIATION AND
ARBITRATION

Vote 15 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Commission for Mediation and Arbitration**

Three billion four hundred nine million seven hundred fifty thousand

(Shs. 3,409,750,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,964,364,000	1,816,188,000	2,199,600,000
210300	Personnel Allowances - (Non-Discretionary)	232,335,902	173,476,250	320,015,000
210400	Personnel Allowances - (Discretionary)- Optional	32,500,000	0	0
220100	Office And General Supplies And Services	39,625,004	89,294,436	179,960,000
220200	Utilities Supplies and Services	46,943,128	64,992,000	55,000,000
220300	Fuel, Oils ,Lubricants	25,687,500	10,425,000	20,075,000
220700	Rental Expenses	32,242,335	126,000,004	158,700,000
220800	Training - Domestic	7,400,000	11,800,000	3,000,000
221000	Travel - In - Country	152,260,031	49,850,000	131,650,000
221100	Travel Out of Country	3,630,160	0	6,800,000
221200	Communications & Information	2,824,000	25,700,000	31,240,000
221300	Educational Material, Supplies and Services	0	2,200,000	1,300,000
221400	Hospitality Supplies and Services	25,236,855	3,875,000	15,640,000
227500	Other Supplies and Services	0	1,000,000	2,000,000
229900	Other Operating Expenses	17,470,000	12,000,000	10,900,000
230100	Routine Maintenance And Repair Of Roads And Bridges	4,000,000	0	0
230200	Routine Maintenance And Repair Of Buildings	572,000	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,899,820	10,000,000	25,870,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	18,000,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	95,000,000
410600	Acquisition Of Office and General Equipment	0	5,500,310	119,000,000
411000	Rehabilitation and Other Civil Works	0	10,000,000	13,000,000
Total of Subvote		2,601,990,736	2,435,301,000	3,409,750,000
Total of Programme		2,601,990,736	2,435,301,000	3,409,750,000

Vote 15 Commission for Mediation and Arbitration

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>2,601,990,736</u>	<u>2,435,301,000</u>	<u>3,409,750,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>2,601,990,736</u>	<u>2,435,301,000</u>	<u>3,409,750,000</u>

VOTE 16

ATTORNEY GENERAL OFFICE

Vote 16 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Attorney General Office**

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

(Shs. 7,282,523,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,137,842,079	557,721,000	650,100,000
210300	Personnel Allowances - (Non-Discretionary)	204,705,442	30,500,000	677,507,000
210400	Personnel Allowances - (Discretionary)- Optional	3,035,000	0	0
210500	Personal Allowances - In-Kind	50,100,000	81,920,000	69,120,000
220100	Office And General Supplies And Services	76,777,874	12,000,000	9,750,000
220200	Utilities Supplies and Services	72,742,318	90,000,000	90,000,000
220300	Fuel, Oils ,Lubricants	109,140,041	107,000,000	80,003,000
220400	Medical Supplies and Services	13,532,100	14,400,000	7,500,000
220600	Clothing,Bedding, Footwear And Services	876,000	0	0
220700	Rental Expenses	0	1,800,000	185,220,000
220800	Training - Domestic	0	0	800,000
221000	Travel - In - Country	190,058,723	58,000,000	40,580,000
221100	Travel Out of Country	36,818,579	15,000,000	4,100,000
221200	Communications & Information	11,639,538	23,935,000	12,400,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	35,041,700	29,015,000	17,900,000
221600	Printing, Advertizing And Information Supplies And Services	1,000,000	0	0
229900	Other Operating Expenses	41,670,025	25,000,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,011,514	30,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,586,000	4,400,000	1,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	3,000,000	6,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	6,000,000	6,001,000
Total of Subvote		2,037,576,933	1,093,191,000	1,915,081,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	376,209,000	302,364,000	257,124,000
210300	Personnel Allowances - (Non-Discretionary)	97,442,001	25,800,000	90,300,000
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	15,000,000	12,000,000
210500	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	13,128,196	8,800,000	5,412,000

Vote 16 Attorney General Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	2,715,000	0	3,830,000
221000	Travel - In - Country	14,352,000	0	11,810,000
221100	Travel Out of Country	1,795,331	0	0
221200	Communications & Information	74,683	600,000	1,008,000
221400	Hospitality Supplies and Services	15,807,884	5,100,000	2,600,000
229900	Other Operating Expenses	18,123,958	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,073,677	10,000,000	5,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	6,610,000	5,000,000	4,500,000
Total of Subvote		572,231,728	386,944,000	408,964,000
Subvote 1003	PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	240,574,000	250,026,000	260,040,000
210300	Personnel Allowances - (Non-Discretionary)	78,789,000	21,000,000	115,500,000
210500	Personal Allowances - In-Kind	37,064,500	55,240,000	39,240,000
220100	Office And General Supplies And Services	22,107,334	11,000,000	10,960,000
220300	Fuel, Oils ,Lubricants	5,114,517	0	2,200,000
220800	Training - Domestic	8,500,000	0	0
221000	Travel - In - Country	69,734,000	26,100,000	58,640,000
221200	Communications & Information	200,000	6,600,000	3,000,000
221400	Hospitality Supplies and Services	9,119,000	11,600,000	6,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,610,940	12,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	5,000,000
Total of Subvote		479,813,291	404,066,000	513,080,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	133,245,772	156,060,000	153,264,000
210300	Personnel Allowances - (Non-Discretionary)	88,998,000	28,200,000	54,000,000
210500	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	3,800,000	13,700,000	4,800,000
220300	Fuel, Oils ,Lubricants	892,000	0	4,004,000
220800	Training - Domestic	8,416,000	0	0
221000	Travel - In - Country	52,313,500	0	26,850,000
221200	Communications & Information	1,127,570	1,200,000	600,000
221400	Hospitality Supplies and Services	4,435,229	7,500,000	5,896,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,750,937	12,000,000	3,200,000

Vote 16 Attorney General Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,500	4,000,000	700,000
410500	Acquisition Of Household & Institutional Equipment	1,300,000	0	0
410600	Acquisition Of Office and General Equipment	1,876,000	5,400,000	1,800,000
Total of Subvote		317,059,509	241,140,000	268,194,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	35,297,000	37,830,000	66,660,000
210300	Personnel Allowances - (Non-Discretionary)	11,760,600	1,490,000	7,950,000
210500	Personal Allowances - In-Kind	3,770,000	0	0
220100	Office And General Supplies And Services	6,737,168	10,000,000	4,800,000
221000	Travel - In - Country	20,475,356	0	960,000
221200	Communications & Information	3,974,326	6,500,000	6,350,000
221300	Educational Material, Supplies and Services	0	7,000,000	8,730,000
221400	Hospitality Supplies and Services	450,400	2,500,000	1,700,000
221600	Printing, Advertizing And Information Supplies And Services	1,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		83,464,850	65,720,000	98,150,000
Subvote 1006	LEGAL REGISTRY UNIT			
210100	Basic Salaries - Pensionable Posts	94,930,000	74,304,000	66,972,000
210300	Personnel Allowances - (Non-Discretionary)	30,860,000	4,500,000	43,600,000
220100	Office And General Supplies And Services	1,750,000	6,000,000	4,800,000
221000	Travel - In - Country	56,493,999	6,100,000	3,240,000
221200	Communications & Information	650,000	3,600,000	1,000,000
221300	Educational Material, Supplies and Services	2,500,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	3,800,000	2,500,000	2,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,275,000	5,000,000	6,000,000
Total of Subvote		193,258,999	106,004,000	132,512,000
Subvote 1007	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	130,685,000	136,440,000	129,624,000
210300	Personnel Allowances - (Non-Discretionary)	69,846,400	34,900,000	60,600,000
210500	Personal Allowances - In-Kind	18,535,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	8,983,802	3,720,000	3,720,000
221200	Communications & Information	1,155,431	3,480,000	2,680,000
221400	Hospitality Supplies and Services	2,300,000	2,300,000	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,946,101	6,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,300,000	1,300,000

Vote 16 Attorney General Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	1,000,000	0	0
Total of Subvote		240,451,734	201,220,000	216,304,000
Subvote 1008	RESEARCH AND LIBRARY SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	23,038,000	39,648,000	44,124,000
210300	Personnel Allowances - (Non-Discretionary)	20,790,000	2,000,000	28,800,000
220100	Office And General Supplies And Services	4,390,780	22,000,000	21,400,000
221000	Travel - In - Country	12,120,000	0	0
221200	Communications & Information	1,300,000	0	0
221400	Hospitality Supplies and Services	2,200,000	2,500,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,398,500	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	7,746,730	3,000,000	3,000,000
Total of Subvote		72,984,010	71,148,000	100,824,000
Subvote 1009	INFORMATION AND COMM. TECHNOLOGY UNIT			
210100	Basic Salaries - Pensionable Posts	91,397,419	99,480,000	84,420,000
210300	Personnel Allowances - (Non-Discretionary)	24,829,800	2,700,000	24,300,000
220100	Office And General Supplies And Services	1,400,000	5,100,000	5,650,000
221000	Travel - In - Country	68,864,000	22,700,000	20,770,000
221200	Communications & Information	0	60,000,000	50,000,000
221300	Educational Material, Supplies and Services	8,086,410	0	4,000,000
221400	Hospitality Supplies and Services	3,500,000	1,300,000	1,380,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,000,000
Total of Subvote		198,077,629	196,480,000	197,020,000
Total of Programme		4,194,918,684	2,765,913,000	3,850,129,000

PROGRAMME 20 JUSTICE

Subvote 2003	LEGISLATIVE DRAFTING			
210100	Basic Salaries - Pensionable Posts	646,838,000	689,766,000	637,806,000
210300	Personnel Allowances - (Non-Discretionary)	90,181,000	16,000,000	186,800,000
210500	Personal Allowances - In-Kind	45,605,000	56,080,000	59,680,000
220100	Office And General Supplies And Services	15,678,500	29,935,000	20,243,000
220200	Utilities Supplies and Services	0	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	10,820,619	7,500,000	2,420,000
220700	Rental Expenses	8,057,200	48,000,000	23,400,000
221000	Travel - In - Country	214,393,000	48,100,000	11,020,000
221100	Travel Out of Country	735,000	13,685,000	12,055,000
221200	Communications & Information	1,500,000	3,600,000	3,600,000
221400	Hospitality Supplies and Services	11,350,000	8,900,000	7,700,000
229900	Other Operating Expenses	2,380,000	0	0

Vote 16 Attorney General Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	12,000,000	7,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,592,000
Total of Subvote		1,055,538,319	937,766,000	976,016,000
Total of Programme		1,055,538,319	937,766,000	976,016,000

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3001	CIVIL LITIGATION & ARBITRATION DIVISION			
210100	Basic Salaries - Pensionable Posts	499,384,951	570,606,000	712,233,000
210300	Personnel Allowances - (Non-Discretionary)	185,874,000	21,000,000	163,800,000
210500	Personal Allowances - In-Kind	18,234,000	55,240,000	55,240,000
220100	Office And General Supplies And Services	13,553,999	13,000,000	7,500,000
220300	Fuel, Oils ,Lubricants	596,781	9,750,000	5,940,000
220700	Rental Expenses	0	45,000,000	55,800,000
221000	Travel - In - Country	186,250,994	170,200,000	73,360,000
221100	Travel Out of Country	500,000	10,890,000	10,890,000
221200	Communications & Information	0	1,600,000	400,000
221400	Hospitality Supplies and Services	1,819,901	6,300,000	5,300,000
229900	Other Operating Expenses	3,679,666	1,000,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,900,000	12,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,466,588	1,860,000	2,010,000
410600	Acquisition Of Office and General Equipment	1,500,000	3,000,000	1,500,000
Total of Subvote		919,760,880	921,446,000	1,100,573,000

Subvote 3002	TREATIES AND CONTRACTS DIVISION			
210100	Basic Salaries - Pensionable Posts	369,446,633	528,735,000	489,921,000
210300	Personnel Allowances - (Non-Discretionary)	99,431,767	26,000,000	134,850,000
210500	Personal Allowances - In-Kind	40,995,000	55,240,000	39,240,000
220100	Office And General Supplies And Services	864,132	4,800,000	4,600,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	3,300,000
220700	Rental Expenses	1,800,000	27,000,000	23,400,000
221000	Travel - In - Country	21,760,000	31,300,000	19,500,000
221100	Travel Out of Country	34,268,103	154,250,000	66,545,000
221200	Communications & Information	30,160	1,600,000	600,000
221400	Hospitality Supplies and Services	3,410,000	7,300,000	7,300,000
229900	Other Operating Expenses	1,620,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,380,850	12,000,000	9,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,550,000	755,000
410600	Acquisition Of Office and General Equipment	286,761	0	0

Vote 16 Attorney General Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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Total of Subvote		584,293,405	852,775,000	799,761,000
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Total of Programme		1,504,054,285	1,774,221,000	1,900,334,000
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PROGRAMME 40 CONSTITUTION				
Subvote 4001	CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS			
210100	Basic Salaries - Pensionable Posts	239,037,025	298,284,000	311,504,000
210300	Personnel Allowances - (Non-Discretionary)	46,211,000	13,650,000	57,000,000
210500	Personal Allowances - In-Kind	38,101,801	60,040,000	91,840,000
220100	Office And General Supplies And Services	8,230,797	17,000,000	14,250,000
220300	Fuel, Oils ,Lubricants	2,073,600	8,000,000	2,200,000
220700	Rental Expenses	10,125,000	10,800,000	10,800,000
221000	Travel - In - Country	96,788,165	65,200,000	27,060,000
221100	Travel Out of Country	22,737,702	22,225,000	12,800,000
221200	Communications & Information	255,392	3,600,000	240,000
221400	Hospitality Supplies and Services	1,030,000	2,500,000	16,500,000
221600	Printing, Advertizing And Information Supplies And Services	700,000	2,750,000	1,000,000
229900	Other Operating Expenses	0	375,000	50,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,647,161	12,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	800,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		474,937,643	519,424,000	556,044,000
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Total of Programme		474,937,643	519,424,000	556,044,000
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Total of Vote		7,229,448,931	5,997,324,000	7,282,523,000
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Less Retention Scheme Funds		0	0	0
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Net Total of Vote		7,229,448,931	5,997,324,000	7,282,523,000

VOTE 18

UNESCO COMMISSION

Vote 18 UNESCO Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **UNESCO Commission**

Six hundred sixty-three million one hundred twenty-three thousand

(Shs. 663,123,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	0	330,830,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	62,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	52,540,000
210500	Personal Allowances - In-Kind	0	0	29,838,000
220100	Office And General Supplies And Services	0	0	22,750,000
220200	Utilities Supplies and Services	0	0	6,000,000
220300	Fuel, Oils ,Lubricants	0	0	29,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	0	10,891,000
220900	Training - Foreign	0	0	4,900,000
221000	Travel - In - Country	0	0	43,460,000
221100	Travel Out of Country	0	0	27,204,000
221200	Communications & Information	0	0	12,010,000
221400	Hospitality Supplies and Services	0	0	10,450,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	100,000
229900	Other Operating Expenses	0	0	10,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		0	0	663,123,000
Total of Programme		0	0	663,123,000
Total of Vote		0	0	663,123,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	0	663,123,000

Vote 20 State House

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.

SECTION I

CONSOLIDATED FUND SERVICES

Vote 20 State House

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.

VOTE 20

STATE HOUSE

Vote 20 State House

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **State House**

Sixteen billion two hundred sixty-seven million five hundred eighty-six thousand

(Shs. 16,267,586,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	4,359,359,000	3,513,924,000	4,819,456,000
210200	Basic Salaries - Non-Pensionable	1,048,127,000	1,048,130,000	1,048,130,000
210300	Personnel Allowances - (Non-Discretionary)	860,618,000	821,000,000	1,022,375,000
210400	Personnel Allowances - (Discretionary)- Optional	0	43,000,000	43,000,000
210500	Personal Allowances - In-Kind	422,265,000	433,700,000	433,700,000
220100	Office And General Supplies And Services	663,763,708	651,875,000	651,755,000
220200	Utilities Supplies and Services	750,889,333	627,000,000	627,000,000
220300	Fuel, Oils ,Lubricants	625,124,999	657,375,000	657,375,000
220400	Medical Supplies and Services	190,000,000	213,000,000	213,000,000
220600	Clothing,Bedding, Footwear And Services	285,000,000	230,000,000	210,000,000
220700	Rental Expenses	298,984,261	280,000,000	280,000,000
220800	Training - Domestic	145,200,000	139,400,000	114,900,000
220900	Training - Foreign	347,000,000	125,000,000	110,000,000
221000	Travel - In - Country	1,363,015,667	802,060,000	801,220,000
221100	Travel Out of Country	430,300,000	400,800,000	400,800,000
221200	Communications & Information	768,999,668	661,600,000	661,600,000
221300	Educational Material, Supplies and Services	104,000,000	104,000,000	104,000,000
221400	Hospitality Supplies and Services	1,492,179,999	708,000,000	703,700,000
227500	Other Supplies and Services	318,400,000	280,000,000	280,000,000
229900	Other Operating Expenses	28,000,000	50,000,000	50,000,000
230200	Routine Maintenance And Repair Of Buildings	1,465,807,888	800,000,000	705,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	124,000,000	140,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	516,000,000	480,000,000	550,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	391,730,000	391,730,000	391,839,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	65,000,000	78,000,000	78,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	124,000,000	130,736,000	130,736,000
410200	Acquisition of Vehicles and Transpotation Equipment	860,000,000	440,000,000	660,000,000
410400	Acquisition of Specialized Equipment	0	100,000,000	100,000,000
410500	Acquisition Of Household & Institutional Equipment	798,977,397	182,000,000	182,000,000

Vote 20 State House

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	58,219,668	73,000,000	73,000,000
411000	Rehabilitation and Other Civil Works	2,224,000,000	372,724,000	25,000,000
Total of Subvote		21,004,961,588	14,962,054,000	16,267,586,000
Total of Programme		21,004,961,588	14,962,054,000	16,267,586,000
Total of Vote		21,004,961,588	14,962,054,000	16,267,586,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		21,004,961,588	14,962,054,000	16,267,586,000

VOTE 21

THE TREASURY

Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **The Treasury**

Five hundred seventy billion six hundred sixty-seven million ninety-nine thousand

(Shs. 570,667,099,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	185,336,000	307,932,000	409,680,000
210300	Personnel Allowances - (Non-Discretionary)	54,946,300	152,270,000	259,100,000
210400	Personnel Allowances - (Discretionary)- Optional	365,455,000	36,700,000	22,500,000
210500	Personal Allowances - In-Kind	0	19,000,000	16,000,000
220100	Office And General Supplies And Services	21,170,432	22,470,000	21,340,000
220300	Fuel, Oils ,Lubricants	5,596,520	8,450,000	4,080,000
220800	Training - Domestic	46,825,532	83,500,000	35,320,000
220900	Training - Foreign	18,890,000	0	0
221000	Travel - In - Country	29,035,000	20,040,000	7,320,000
221100	Travel Out of Country	15,880,000	12,800,000	7,200,000
221200	Communications & Information	0	800,000	1,750,000
221400	Hospitality Supplies and Services	708,000	6,000,000	1,510,000
229900	Other Operating Expenses	0	700,000	1,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,771,189	14,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	58,235	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	7,910,060	32,200,000	13,000,000
Total of Subvote		758,582,269	721,862,000	809,301,000

Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)

210100	Basic Salaries - Pensionable Posts	181,290,000	292,980,000	406,041,000
210300	Personnel Allowances - (Non-Discretionary)	33,080,900	77,760,000	292,750,000
210400	Personnel Allowances - (Discretionary)- Optional	487,700,000	62,150,000	0
210500	Personal Allowances - In-Kind	3,181,200	52,500,000	25,500,000
220100	Office And General Supplies And Services	3,413,000	26,880,000	12,380,000
220300	Fuel, Oils ,Lubricants	26,676,800	45,300,000	32,620,000
220700	Rental Expenses	0	5,700,000	7,724,000
220800	Training - Domestic	8,420,000	40,300,000	0
220900	Training - Foreign	3,097,400	0	0
221000	Travel - In - Country	55,900,000	139,680,000	80,540,000
221200	Communications & Information	0	2,000,000	2,000,000
221400	Hospitality Supplies and Services	0	23,630,000	13,880,000

Vote 21 The Treasury

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	0	10,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,564,043	21,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,500,000	15,500,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	31,000,000
410600	Acquisition Of Office and General Equipment	0	35,500,000	23,500,000
Total of Subvote		836,323,343	867,880,000	967,435,000
Total of Programme		1,594,905,612	1,589,742,000	1,776,736,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote	2001	GOVERNMENT BUDGET DIVISION		
210100	Basic Salaries - Pensionable Posts	1,330,581,774	1,236,108,000	36,738,880,000
210300	Personnel Allowances - (Non-Discretionary)	445,912,600	458,310,000	866,270,000
210400	Personnel Allowances - (Discretionary)- Optional	2,239,237,000	937,500,000	709,151,000
210500	Personal Allowances - In-Kind	0	35,000,000	48,000,000
220100	Office And General Supplies And Services	822,056,340	644,780,000	508,400,000
220300	Fuel, Oils ,Lubricants	255,324,529	270,494,000	109,256,000
220700	Rental Expenses	190,600,000	40,000,000	150,000,000
220800	Training - Domestic	27,500,000	167,500,000	116,000,000
220900	Training - Foreign	782,976,392	133,000,000	0
221000	Travel - In - Country	1,067,361,110	1,316,100,000	1,101,570,000
221100	Travel Out of Country	144,731,590	47,200,000	55,900,000
221200	Communications & Information	0	20,001,000	0
221400	Hospitality Supplies and Services	200,637,800	152,500,000	48,650,000
229900	Other Operating Expenses	12,501,854,600	43,460,803,000	87,548,777,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,360,683	120,000,000	101,000,000
290700	Contingencies Non-Emergency	0	110,356,898,510	101,006,000,000
410500	Acquisition Of Household & Institutional Equipment	1,800,000	123,500,000	0
410600	Acquisition Of Office and General Equipment	66,041,555	61,800,000	74,000,000
Total of Subvote		20,134,975,973	159,586,494,510	229,181,854,000

Subvote	2002	POLICY ANALYSIS DIVISION		
210100	Basic Salaries - Pensionable Posts	1,220,585,426	1,152,912,000	1,278,728,000
210300	Personnel Allowances - (Non-Discretionary)	167,158,700	1,128,930,000	1,195,660,000
210400	Personnel Allowances - (Discretionary)- Optional	1,743,350,000	316,267,500	120,000,000
210500	Personal Allowances - In-Kind	0	35,000,000	20,000,000
220100	Office And General Supplies And Services	25,809,838	208,460,000	196,750,000
220300	Fuel, Oils ,Lubricants	57,976,770	53,806,000	55,000,000
220700	Rental Expenses	640,000	0	75,400,000

Vote 21 The Treasury

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	275,315,789	195,800,000	0
220900	Training - Foreign	90,453,186	208,000,000	254,000,000
221000	Travel - In - Country	480,266,255	895,990,000	1,454,660,000
221100	Travel Out of Country	716,983,539	279,000,000	417,500,000
221200	Communications & Information	0	15,000,000	10,000,000
221400	Hospitality Supplies and Services	22,719,320	208,010,000	144,600,000
229900	Other Operating Expenses	91,657,155	121,196,000	461,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,612,656	142,982,500	148,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	41,000,000	22,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	8,430,864,930	8,738,258,000	8,207,011,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	192,574,708,728	178,000,000,000	277,996,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,934,623,806	6,755,175,000	5,053,629,000
410500	Acquisition Of Household & Institutional Equipment	0	9,500,000	7,500,000
410600	Acquisition Of Office and General Equipment	3,240,000	146,500,000	132,009,000
Total of Subvote		210,882,966,097	198,651,787,000	297,249,987,000
Total of Programme		231,017,942,070	358,238,281,510	526,431,841,000

PROGRAMME 40 RESOURCE MOBILISATION

Subvote	4001	EXTERNAL FINANCE DIVISION		
210100	Basic Salaries - Pensionable Posts	928,103,000	961,956,000	1,073,412,000
210200	Basic Salaries - Non-Pensionable	21,480,000	44,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	275,308,492	203,820,500	417,282,500
210400	Personnel Allowances - (Discretionary)- Optional	1,217,980,000	256,300,000	0
210500	Personal Allowances - In-Kind	0	0	18,000,000
220100	Office And General Supplies And Services	25,140,293	90,810,000	66,400,000
220300	Fuel, Oils ,Lubricants	53,834,640	70,517,500	51,132,500
220700	Rental Expenses	52,696,600	24,300,000	12,300,000
220800	Training - Domestic	0	0	7,100,000
220900	Training - Foreign	73,800,000	69,000,000	6,000,000
221000	Travel - In - Country	121,757,039	187,620,000	577,930,000
221100	Travel Out of Country	498,071,302	221,200,000	690,760,000
221200	Communications & Information	0	3,000,000	3,000,000
221400	Hospitality Supplies and Services	10,740,200	54,900,000	30,930,000
229900	Other Operating Expenses	10,205,490	6,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,885,000	52,800,000	92,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	13,000,000
270200	Current Grant To International Organizations	647,191,413	47,255,883,000	37,267,000,000

Vote 21 The Treasury

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	23,500,000
410600	Acquisition Of Office and General Equipment	0	93,000,000	57,000,000
Total of Subvote		3,953,193,469	49,599,507,000	40,408,747,000
Subvote	4002	PUBLIC PRIVATE PARTNERSHIP UNIT		
210100	Basic Salaries - Pensionable Posts	116,919,000	196,692,000	352,572,000
210300	Personnel Allowances - (Non-Discretionary)	63,976,400	37,501,000	272,250,000
210400	Personnel Allowances - (Discretionary)- Optional	212,600,000	121,000,000	58,600,000
210500	Personal Allowances - In-Kind	10,000,000	10,000,000	18,000,000
220100	Office And General Supplies And Services	13,664,070	54,270,000	18,000,000
220300	Fuel, Oils ,Lubricants	21,963,380	20,007,000	8,260,000
220700	Rental Expenses	49,283,221	0	3,000,000
220800	Training - Domestic	0	0	56,800,000
220900	Training - Foreign	9,196,937	18,000,000	0
221000	Travel - In - Country	13,775,430	53,600,000	10,800,000
221100	Travel Out of Country	31,804,449	1,000,000	10,000,000
221400	Hospitality Supplies and Services	6,182,600	16,380,000	5,790,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,240,972	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	14,062,860	5,500,000	0
Total of Subvote		579,669,319	549,450,000	836,072,000
Total of Programme		4,532,862,788	50,148,957,000	41,244,819,000

PROGRAMME 70 POVERTY AND EMPOWERMENT

Subvote	7001	POVERTY ERADICATION AND EMPOWERMENT		
210100	Basic Salaries - Pensionable Posts	317,485,000	326,172,000	384,288,000
210300	Personnel Allowances - (Non-Discretionary)	66,324,500	165,380,000	382,650,000
210400	Personnel Allowances - (Discretionary)- Optional	465,607,100	0	22,000,000
210500	Personal Allowances - In-Kind	0	15,000,000	18,000,000
220100	Office And General Supplies And Services	22,371,981	47,520,000	35,500,000
220300	Fuel, Oils ,Lubricants	21,569,750	37,068,000	27,110,000
220700	Rental Expenses	0	0	7,665,000
220800	Training - Domestic	3,000,000	97,000,000	77,650,000
221000	Travel - In - Country	119,401,534	437,020,000	168,140,000
221100	Travel Out of Country	35,728,150	68,500,000	18,200,000
221200	Communications & Information	0	2,500,000	0
221400	Hospitality Supplies and Services	2,950,800	2,100,000	17,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,943,306	35,000,000	22,500,000

Vote 21 The Treasury

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	19,000,000	11,500,000
410600	Acquisition Of Office and General Equipment	15,535,768	50,000,000	21,500,000
Total of Subvote		<u>1,090,917,889</u>	<u>1,302,260,000</u>	<u>1,213,703,000</u>
Total of Programme		<u>1,090,917,889</u>	<u>1,302,260,000</u>	<u>1,213,703,000</u>
Total of Vote		<u>238,236,628,359</u>	<u>411,279,240,510</u>	<u>570,667,099,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>238,236,628,359</u>	<u>411,279,240,510</u>	<u>570,667,099,000</u>

VOTE 22

PUBLIC DEBTS AND GENERAL
SERVICES

Vote 22 Public Debts and General Services

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Public Debts and General Services**

Nine trillion four hundred seventy-two billion one hundred twenty-two million three hundred thousand

(Shs. 9,472,122,300,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	7,781,375,154	9,340,716,000	10,689,300,000
210200	Basic Salaries - Non-Pensionable	26,560,161,031	18,590,962,000	10,457,000,000
210300	Personnel Allowances - (Non-Discretionary)	1,699,499,969	1,349,000,000	1,390,000,000
210600	Employer Actual Contributions To Social Scheme	960,440,722,027	1,141,143,745,000	1,195,882,000,000
220200	Utilities Supplies and Services	414,127,500	540,000,000	540,000,000
220300	Fuel, Oils ,Lubricants	993,255,000	1,440,000,000	1,296,000,000
221200	Communications & Information	248,362,500	324,000,000	324,000,000
229900	Other Operating Expenses	8,372,722,171	8,391,000,000	9,611,000,000
250100	Interest Payments to Foreign Non-Resident Institutions	487,428,199,090	620,772,000,000	673,492,000,000
250300	Interest Payments To Domestic And Institutions Other Than General Government	147,686,550,770	0	0
250400	Interest Payments On Short-Term Debt To Other General Government Units	228,618,655,615	418,700,230,000	382,945,000,000
250500	Interest Payments on Long-Term Debt to Other General Government	583,777,804,946	670,449,976,000	642,601,000,000
250600	Other Domestic Interest Payments Not Elsewhere Classified	7,009,850,242	0	0
280500	Employer Social Benefits In Cash (Defined)	414,685,137,750	375,319,558,000	412,015,000,000
810400	Short-Term Domestic Loans	2,264,278,719,250	3,181,161,000,000	3,972,821,000,000
810500	Long-Term Domestic Loans	842,189,879,819	595,951,000,000	975,408,000,000
820300	Loans Repayments (Principal)	474,615,457,628	965,868,000,000	1,182,651,000,000
Total of Subvote		6,456,800,480,461	8,009,341,187,000	9,472,122,300,000
Total of Programme		6,456,800,480,461	8,009,341,187,000	9,472,122,300,000
Total of Vote		6,456,800,480,461	8,009,341,187,000	9,472,122,300,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		6,456,800,480,461	8,009,341,187,000	9,472,122,300,000

SECTION II

SUPPLY VOTES

VOTE 23

ACCOUNTANT GENERAL
DEPARTMENT

Vote 23 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Accountant General Department**

Forty-five billion nine hundred sixty million eight hundred thirty-eight thousand

(Shs. 45,960,838,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 PUBLIC DEBT MANAGEMENT

210300	Personnel Allowances - (Non-Discretionary)	15,780,000	40,300,000	28,300,000
210400	Personnel Allowances - (Discretionary)- Optional	118,075,000	0	0
220100	Office And General Supplies And Services	0	49,000,000	80,620,000
220800	Training - Domestic	0	19,000,000	15,600,000
220900	Training - Foreign	2,102,625	13,000,000	3,000,000
221000	Travel - In - Country	0	4,800,000	2,880,000
221100	Travel Out of Country	0	800,000	600,000
221400	Hospitality Supplies and Services	0	750,000	2,000,000
229900	Other Operating Expenses	0	5,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,000
Total of Subvote		135,957,625	137,650,000	144,000,000

Subvote 3002 EXPENDITURE MANAGEMENT

210300	Personnel Allowances - (Non-Discretionary)	70,400,000	79,500,000	10,400,000
210400	Personnel Allowances - (Discretionary)- Optional	52,271,200	0	3,500,000
220100	Office And General Supplies And Services	0	19,350,000	6,360,000
220700	Rental Expenses	0	18,300,000	36,500,000
220900	Training - Foreign	2,028,934	22,000,000	16,000,000
221000	Travel - In - Country	68,076,037	68,300,000	95,507,500
221100	Travel Out of Country	1,368,000	2,000,000	1,500,000
229900	Other Operating Expenses	0	2,450,000	0
270800	Current Grant To Non-Financial Public Units - (General)	36,701,179,414	5,000,000,000	4,320,000,000
Total of Subvote		36,895,323,584	5,211,900,000	4,489,767,500

Subvote 3003 FINANCIAL MANAGEMENT

210100	Basic Salaries - Pensionable Posts	6,448,124,500	6,784,116,000	8,404,104,000
210300	Personnel Allowances - (Non-Discretionary)	1,710,538,869	218,150,000	1,214,500,000
210400	Personnel Allowances - (Discretionary)- Optional	1,118,128,660	0	17,500,000
210500	Personal Allowances - In-Kind	262,340,000	199,240,000	223,950,000
220100	Office And General Supplies And Services	860,749,325	575,220,000	1,482,224,000
220200	Utilities Supplies and Services	177,134,595	41,280,000	125,280,000
220300	Fuel, Oils ,Lubricants	46,718,544	80,000,000	78,000,000
220600	Clothing,Bedding, Footwear And Services	6,406,000	6,000,000	3,000,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	705,208,889	124,700,000	374,700,000
220800	Training - Domestic	2,027,590,999	870,600,000	364,820,000
220900	Training - Foreign	127,117,466	81,400,000	60,500,000
221000	Travel - In - Country	1,371,312,456	494,870,000	495,520,000
221100	Travel Out of Country	369,673,453	81,000,000	994,000,000
221200	Communications & Information	101,788,178	114,900,000	115,000,000
221300	Educational Material, Supplies and Services	15,330,000	0	0
221400	Hospitality Supplies and Services	77,210,401	106,519,000	66,000,000
227500	Other Supplies and Services	0	20,000,000	8,000,000
229900	Other Operating Expenses	27,658,353,267	20,328,300,000	20,145,000,000
230200	Routine Maintenance And Repair Of Buildings	35,153,244	15,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	180,791,106	45,000,000	68,071,200
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	177,159,157	80,000,000	120,000,000
270200	Current Grant To International Organizations	40,000,000	40,000,000	40,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	400,000,000	1,095,000,000
410500	Acquisition Of Household & Institutional Equipment	11,244,000	11,000,000	5,800,000
410600	Acquisition Of Office and General Equipment	99,495,917	46,500,000	6,499,444
430100	Land & Development Rights To The Use Of	0	16,808,000	5,000,000
Total of Subvote		43,627,569,027	30,780,603,000	35,519,968,644

Subvote 3004 FINANCIAL SYSTEMS

210300	Personnel Allowances - (Non-Discretionary)	5,000,000	10,800,000	57,000,000
210400	Personnel Allowances - (Discretionary)- Optional	133,800,000	30,000,000	29,750,000
220100	Office And General Supplies And Services	0	1,886,200,000	288,140,000
220700	Rental Expenses	0	5,000,000	3,000,000
220800	Training - Domestic	20,000,000	262,000,000	166,600,000
220900	Training - Foreign	0	85,000,000	16,000,000
221000	Travel - In - Country	6,410,000	196,850,000	140,560,000
221100	Travel Out of Country	3,000,000	215,800,000	46,400,000
221200	Communications & Information	176,994,739	1,331,222,000	1,105,000,000
221400	Hospitality Supplies and Services	0	11,270,000	8,550,000
229900	Other Operating Expenses	0	850,000,000	345,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	639,924,516	650,000,000	505,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	27,000,000
410500	Acquisition Of Household & Institutional Equipment	0	16,000,000	0
410600	Acquisition Of Office and General Equipment	2,798,198	369,500,000	412,000,000
Total of Subvote		987,927,453	5,919,642,000	3,150,000,000

Subvote 3005 SUB TREASURY ARUSHA

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	22,126,397	14,500,000	10,395,400
210400	Personnel Allowances - (Discretionary)- Optional	15,815,000	0	0
210500	Personal Allowances - In-Kind	5,965,107	14,220,000	15,480,000
220100	Office And General Supplies And Services	5,982,636	8,150,000	4,002,300
220200	Utilities Supplies and Services	2,649,914	2,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	5,945,000	12,550,000	10,040,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	400,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	420,000	4,200,000	100,000
221000	Travel - In - Country	6,609,000	7,990,000	22,600,000
221200	Communications & Information	3,111,403	2,800,000	2,900,000
221400	Hospitality Supplies and Services	2,776,400	3,100,000	600,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,315,711	3,000,000	4,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,357,679
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,611,365	7,800,000	3,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
Total of Subvote		76,327,932	91,310,000	82,275,379

Subvote 3006 SUB TREASURY COAST

210300	Personnel Allowances - (Non-Discretionary)	27,142,508	17,600,000	15,289,200
210400	Personnel Allowances - (Discretionary)- Optional	8,400,000	0	0
210500	Personal Allowances - In-Kind	0	14,220,000	15,480,000
220100	Office And General Supplies And Services	6,960,112	14,820,000	13,403,600
220200	Utilities Supplies and Services	7,040,000	3,200,000	4,200,000
220300	Fuel, Oils ,Lubricants	7,726,584	11,300,000	5,060,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	1,400,000	0
220800	Training - Domestic	0	1,600,000	100,000
221000	Travel - In - Country	2,090,000	3,440,000	7,400,000
221200	Communications & Information	3,706,548	2,200,000	3,400,000
221400	Hospitality Supplies and Services	3,416,629	3,000,000	800,000
227500	Other Supplies and Services	0	1,000,000	762,735
229900	Other Operating Expenses	0	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	110,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,420,000	3,000,000	3,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	2,500,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,400,000	5,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		69,012,381	84,180,000	84,595,535

Subvote 3007 SUB TREASURY DODOMA

210300	Personnel Allowances - (Non-Discretionary)	45,598,573	29,000,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	34,400,000	0	0
210500	Personal Allowances - In-Kind	3,542,030	14,220,000	15,480,000
220100	Office And General Supplies And Services	28,743,201	37,350,000	44,950,000
220200	Utilities Supplies and Services	3,076,013	9,700,000	37,200,000
220300	Fuel, Oils ,Lubricants	18,600,000	17,500,000	10,500,000
220600	Clothing,Bedding, Footwear And Services	0	2,600,000	1,000,000
220700	Rental Expenses	0	3,500,000	0
220800	Training - Domestic	0	5,800,000	500,000
221000	Travel - In - Country	16,993,346	22,050,000	14,200,000
221200	Communications & Information	8,700,000	10,000,000	14,000,000
221400	Hospitality Supplies and Services	9,999,328	5,800,000	2,000,000
227500	Other Supplies and Services	500,000	4,000,000	2,500,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	4,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	31,500,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,000,000	10,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	21,999,997	25,000,000	5,020,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,600,000	5,600,000	1,604,900
Total of Subvote		216,752,488	239,620,000	187,954,900

Subvote 3008 SUB TREASURY IRINGA

210300	Personnel Allowances - (Non-Discretionary)	18,123,399	20,900,000	11,790,000
210400	Personnel Allowances - (Discretionary)- Optional	21,748,742	0	0
210500	Personal Allowances - In-Kind	1,100,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	16,922,832	18,070,000	8,958,400
220200	Utilities Supplies and Services	4,064,410	9,100,000	10,900,000
220300	Fuel, Oils ,Lubricants	4,799,217	12,025,000	10,064,386
220600	Clothing,Bedding, Footwear And Services	0	800,000	200,000
220700	Rental Expenses	0	4,000,000	0
220800	Training - Domestic	0	1,200,000	200,000
221000	Travel - In - Country	4,684,000	6,040,000	8,960,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	1,530,000	2,300,000	2,500,000
221400	Hospitality Supplies and Services	3,210,205	4,300,000	890,000
227500	Other Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,500,000	1,500,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,833,783	3,000,000	1,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	7,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	1,000,000
Total of Subvote		82,316,588	107,755,000	83,142,786
Subvote 3009	SUB TREASURY KAGERA			
210300	Personnel Allowances - (Non-Discretionary)	14,500,000	18,100,000	6,599,000
210400	Personnel Allowances - (Discretionary)- Optional	13,500,000	0	0
210500	Personal Allowances - In-Kind	1,645,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	10,301,774	15,100,000	14,696,000
220200	Utilities Supplies and Services	5,062,360	8,500,000	11,800,000
220300	Fuel, Oils ,Lubricants	5,850,000	10,025,000	10,025,000
220600	Clothing,Bedding, Footwear And Services	400,000	400,000	200,000
220700	Rental Expenses	1,000,000	4,000,000	0
220800	Training - Domestic	3,300,000	1,700,000	200,000
221000	Travel - In - Country	10,066,830	13,850,000	11,640,000
221100	Travel Out of Country	2,000,000	0	0
221200	Communications & Information	2,763,502	3,200,000	4,100,000
221400	Hospitality Supplies and Services	1,051,366	3,500,000	900,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	850,000	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,807,000	3,000,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	290,000	2,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,155,685	2,400,000	203,928
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	658,500	800,000	1,000,000
Total of Subvote		76,202,017	104,395,000	81,943,928
Subvote 3010	SUB TREASURY KIGOMA			
210300	Personnel Allowances - (Non-Discretionary)	13,936,666	18,600,000	8,500,000
210400	Personnel Allowances - (Discretionary)- Optional	14,952,569	0	0
210500	Personal Allowances - In-Kind	8,411,609	14,220,000	15,480,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	20,574,453	23,350,000	12,967,820
220200	Utilities Supplies and Services	2,920,000	9,400,000	10,800,000
220300	Fuel, Oils ,Lubricants	7,520,969	11,275,000	10,025,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	400,000
220700	Rental Expenses	1,320,000	2,000,000	0
220800	Training - Domestic	800,000	1,700,000	100,000
221000	Travel - In - Country	4,940,000	8,440,000	7,080,000
221100	Travel Out of Country	600,000	0	0
221200	Communications & Information	1,100,000	2,300,000	2,600,000
221400	Hospitality Supplies and Services	200,000	2,000,000	1,000,000
227500	Other Supplies and Services	0	1,000,000	5,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	3,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	263,669	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	1,286,823
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,000,000
Total of Subvote		78,539,935	107,085,000	82,639,643

Subvote 3011 SUB TREASURY KILIMANJARO

210300	Personnel Allowances - (Non-Discretionary)	31,000,000	25,500,000	10,213,700
210400	Personnel Allowances - (Discretionary)- Optional	10,571,631	0	0
210500	Personal Allowances - In-Kind	3,200,000	14,220,000	19,200,000
220100	Office And General Supplies And Services	8,842,254	18,650,000	12,257,000
220200	Utilities Supplies and Services	4,072,116	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	4,675,000	12,000,000	13,000,000
220600	Clothing,Bedding, Footwear And Services	600,000	1,000,000	800,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	0	3,000,000	300,000
221000	Travel - In - Country	8,490,000	4,990,000	6,400,000
221100	Travel Out of Country	243,000	0	0
221200	Communications & Information	5,700,000	2,700,000	4,100,000
221400	Hospitality Supplies and Services	2,000,000	3,000,000	2,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,200,000	2,400,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	2,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,167,611
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	3,400,000	4,000,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	0
Total of Subvote		84,994,001	104,960,000	83,138,311
Subvote 3012	SUB TREASURY LINDI			
210300	Personnel Allowances - (Non-Discretionary)	22,643,800	24,100,000	11,000,000
210400	Personnel Allowances - (Discretionary)- Optional	19,005,000	0	0
210500	Personal Allowances - In-Kind	3,040,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	8,493,149	18,875,000	11,925,000
220200	Utilities Supplies and Services	4,161,020	10,000,000	4,400,000
220300	Fuel, Oils ,Lubricants	9,170,750	11,125,000	10,120,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	400,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	0	800,000	500,000
221000	Travel - In - Country	7,340,000	5,840,000	5,280,000
221200	Communications & Information	1,288,500	2,900,000	3,400,000
221400	Hospitality Supplies and Services	633,732	3,000,000	3,000,000
227500	Other Supplies and Services	0	1,000,000	1,500,000
229900	Other Operating Expenses	480,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	604,300	3,500,000	5,716,671
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	340,000	4,600,000	5,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,000,000
Total of Subvote		77,200,251	107,860,000	83,221,671
Subvote 3013	SUB TREASURY MARA			
210300	Personnel Allowances - (Non-Discretionary)	6,747,691	13,000,000	9,400,000
210400	Personnel Allowances - (Discretionary)- Optional	36,710,000	0	0
210500	Personal Allowances - In-Kind	1,000,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	3,716,108	17,330,000	10,675,000
220200	Utilities Supplies and Services	1,890,000	9,800,000	13,800,000
220300	Fuel, Oils ,Lubricants	7,036,066	11,250,000	10,045,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	400,000
220700	Rental Expenses	0	4,000,000	0
220800	Training - Domestic	0	2,400,000	300,000
221000	Travel - In - Country	11,187,652	11,750,000	6,880,000
221200	Communications & Information	1,398,948	2,500,000	2,900,000
221400	Hospitality Supplies and Services	1,536,570	3,500,000	2,500,000
227500	Other Supplies and Services	0	1,000,000	500,000
229900	Other Operating Expenses	150,000	2,000,000	2,000,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	600,000	301,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,500,000	3,976,640
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	864,165	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	53,000,000	2,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	400,000	800,000	500,000
Total of Subvote		77,637,200	154,450,000	82,757,640
Subvote 3014	SUB TREASURY MBEYA			
210300	Personnel Allowances - (Non-Discretionary)	19,250,000	36,800,000	12,648,000
210400	Personnel Allowances - (Discretionary)- Optional	14,000,000	0	0
210500	Personal Allowances - In-Kind	901,145	28,440,000	15,480,000
220100	Office And General Supplies And Services	16,163,852	34,400,000	9,100,000
220200	Utilities Supplies and Services	6,362,421	19,200,000	7,800,000
220300	Fuel, Oils ,Lubricants	13,065,427	24,040,000	10,086,000
220600	Clothing,Bedding, Footwear And Services	0	1,600,000	400,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	950,000	4,400,000	100,000
221000	Travel - In - Country	3,600,000	14,280,000	6,880,000
221200	Communications & Information	1,810,000	5,000,000	1,450,000
221400	Hospitality Supplies and Services	2,187,610	5,600,000	2,000,000
227500	Other Supplies and Services	100,000	2,000,000	1,000,000
229900	Other Operating Expenses	0	4,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	100,000	1,200,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,271,720	6,000,000	7,494,280
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	613,610	2,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	531,400	6,800,000	4,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,000,000
Total of Subvote		81,907,184	202,360,000	82,938,280
Subvote 3015	SUB TREASURY MOROGORO			
210200	Basic Salaries - Non-Pensionable	0	5,000,000	1,296,300
210300	Personnel Allowances - (Non-Discretionary)	29,070,000	22,900,000	14,400,000
210400	Personnel Allowances - (Discretionary)- Optional	19,078,961	0	0
210500	Personal Allowances - In-Kind	11,990,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	22,815,761	23,950,000	8,159,810
220200	Utilities Supplies and Services	5,863,133	11,600,000	6,800,000
220300	Fuel, Oils ,Lubricants	5,500,000	11,275,000	16,100,000
220600	Clothing,Bedding, Footwear And Services	450,000	2,000,000	600,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	0	4,500,000	0
220800	Training - Domestic	0	5,200,000	400,000
221000	Travel - In - Country	4,597,982	16,240,000	3,840,000
221200	Communications & Information	5,900,000	9,400,000	7,905,306
221400	Hospitality Supplies and Services	1,887,560	3,000,000	1,100,000
227500	Other Supplies and Services	0	1,000,000	1,500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,870,000	5,000,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	7,400,000	2,900,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,000,000
Total of Subvote		109,723,398	147,085,000	87,081,416

Subvote 3016 SUB TREASURY MTWARA

210300	Personnel Allowances - (Non-Discretionary)	13,744,555	16,000,000	19,460,000
210400	Personnel Allowances - (Discretionary)- Optional	23,298,688	0	0
210500	Personal Allowances - In-Kind	2,960,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	14,084,255	18,100,000	6,090,000
220200	Utilities Supplies and Services	3,573,261	9,800,000	13,800,000
220300	Fuel, Oils ,Lubricants	7,902,086	11,050,000	16,050,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	400,000
220700	Rental Expenses	0	3,500,000	0
220800	Training - Domestic	0	3,000,000	300,000
221000	Travel - In - Country	7,717,844	8,190,000	1,918,280
221200	Communications & Information	1,911,300	3,000,000	2,300,000
221400	Hospitality Supplies and Services	2,850,000	3,000,000	1,040,000
227500	Other Supplies and Services	0	1,000,000	400,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	769,075	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	1,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	624,694	2,400,000	1,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	500,000
Total of Subvote		79,435,758	102,260,000	82,938,280

Subvote 3017 SUB TREASURY MWANZA

210200	Basic Salaries - Non-Pensionable	0	5,000,000	3,345,000
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Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	14,262,644	23,000,000	16,100,000
210400	Personnel Allowances - (Discretionary)- Optional	17,952,343	0	0
210500	Personal Allowances - In-Kind	11,360,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	13,399,003	22,600,000	6,825,000
220200	Utilities Supplies and Services	1,900,000	2,200,000	3,600,000
220300	Fuel, Oils ,Lubricants	14,200,000	11,265,000	16,025,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	1,600,000
220700	Rental Expenses	0	3,000,000	0
220800	Training - Domestic	500,000	1,100,000	600,000
221000	Travel - In - Country	2,500,000	13,850,000	4,600,000
221200	Communications & Information	1,503,037	2,700,000	3,700,000
221400	Hospitality Supplies and Services	657,947	2,300,000	1,080,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	7,000,000	2,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	500,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	5,400,000	4,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	573,592
Total of Subvote		79,634,974	120,035,000	87,578,592

Subvote 3018 SUB TREASURY RUKWA

210300	Personnel Allowances - (Non-Discretionary)	31,742,086	17,500,000	12,800,000
210500	Personal Allowances - In-Kind	12,820,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	2,100,000	21,900,000	5,920,000
220200	Utilities Supplies and Services	2,160,000	7,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	5,641,447	11,025,000	12,050,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	1,600,000
220700	Rental Expenses	2,354,000	3,500,000	0
220800	Training - Domestic	900,000	700,000	800,000
221000	Travel - In - Country	11,250,000	8,690,000	5,160,000
221200	Communications & Information	2,300,000	2,900,000	3,000,000
221400	Hospitality Supplies and Services	1,000,000	2,500,000	900,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	3,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	1,600,000	0
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,900,530	5,500,000	1,430,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	6,200,000	4,792,633
Total of Subvote		79,168,063	109,435,000	83,932,633
Subvote 3019	SUB TREASURY RUVUMA			
210300	Personnel Allowances - (Non-Discretionary)	14,890,000	21,400,000	17,400,000
210400	Personnel Allowances - (Discretionary)- Optional	15,000,000	0	0
210500	Personal Allowances - In-Kind	12,205,000	14,220,000	14,680,000
220100	Office And General Supplies And Services	11,845,591	19,775,000	8,399,500
220200	Utilities Supplies and Services	331,661	8,600,000	14,300,000
220300	Fuel, Oils ,Lubricants	7,605,309	11,030,000	6,350,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	142,966
220700	Rental Expenses	0	4,000,000	0
220800	Training - Domestic	0	2,100,000	1,200,000
221000	Travel - In - Country	4,235,000	13,700,000	7,840,400
221200	Communications & Information	1,915,260	2,900,000	1,600,000
221400	Hospitality Supplies and Services	2,503,918	3,500,000	1,300,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,403,750	2,500,000	5,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,200,000	3,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	946,000	1,600,000	1,000,000
Total of Subvote		74,881,489	114,725,000	87,412,866
Subvote 3020	SUB TREASURY SHINYANGA			
210300	Personnel Allowances - (Non-Discretionary)	35,709,471	20,300,000	17,400,000
210400	Personnel Allowances - (Discretionary)- Optional	9,390,000	0	0
210500	Personal Allowances - In-Kind	2,900,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	8,214,490	12,550,000	7,170,000
220200	Utilities Supplies and Services	3,400,000	2,600,000	4,800,000
220300	Fuel, Oils ,Lubricants	4,450,000	11,020,000	11,300,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	279,692
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	0	2,000,000	1,000,000
221000	Travel - In - Country	7,024,000	5,040,000	6,920,000
221200	Communications & Information	2,392,310	2,900,000	1,700,000
221400	Hospitality Supplies and Services	1,800,000	4,300,000	2,640,000
227500	Other Supplies and Services	0	1,000,000	400,000
229900	Other Operating Expenses	0	2,000,000	2,000,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	100,000	600,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,718,542	4,000,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	500,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	7,100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,000,000
Total of Subvote		79,598,813	93,730,000	82,689,692
Subvote 3021	SUB TREASURY SINGIDA			
210300	Personnel Allowances - (Non-Discretionary)	12,530,000	17,500,000	16,500,000
210400	Personnel Allowances - (Discretionary)- Optional	22,360,000	0	0
210500	Personal Allowances - In-Kind	4,101,623	14,220,000	15,480,000
220100	Office And General Supplies And Services	13,178,591	18,198,000	10,030,000
220200	Utilities Supplies and Services	1,715,523	8,000,000	3,400,000
220300	Fuel, Oils ,Lubricants	6,400,000	11,025,000	12,525,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	2,400,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	0	1,700,000	1,200,000
221000	Travel - In - Country	7,200,000	7,090,000	8,920,000
221200	Communications & Information	1,303,000	2,900,000	2,897,400
221400	Hospitality Supplies and Services	576,607	2,000,000	800,000
227500	Other Supplies and Services	0	1,000,000	500,000
229900	Other Operating Expenses	200,000	2,002,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	163,539	600,000	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,471,694	3,000,000	3,227,716
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	500,000	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,400,000	3,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	1,000,000
Total of Subvote		76,100,577	97,335,000	85,080,116
Subvote 3022	SUB TREASURY TABORA			
210300	Personnel Allowances - (Non-Discretionary)	28,438,743	23,900,000	24,600,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	0	0
210500	Personal Allowances - In-Kind	3,355,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	10,739,864	20,350,000	9,485,000
220200	Utilities Supplies and Services	3,680,000	1,900,000	2,500,000
220300	Fuel, Oils ,Lubricants	4,789,600	11,025,000	7,600,700
220600	Clothing,Bedding, Footwear And Services	0	800,000	200,000
220700	Rental Expenses	0	3,000,000	0

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	1,000,000	5,000,000	200,000
221000	Travel - In - Country	13,740,000	10,050,000	7,920,000
221200	Communications & Information	2,252,596	2,900,000	1,620,000
221400	Hospitality Supplies and Services	1,250,000	1,800,000	2,400,000
227500	Other Supplies and Services	0	1,000,000	500,000
229900	Other Operating Expenses	900,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,663,882	4,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,800,000	3,781,579
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	310,000	1,600,000	1,000,000
Total of Subvote		78,319,685	109,945,000	84,787,279

Subvote 3023 SUB TREASURY TANGA

210300	Personnel Allowances - (Non-Discretionary)	30,183,027	23,000,000	9,700,000
210400	Personnel Allowances - (Discretionary)- Optional	4,040,973	0	0
210500	Personal Allowances - In-Kind	4,232,074	14,220,000	15,480,000
220100	Office And General Supplies And Services	13,202,622	17,450,000	22,057,700
220200	Utilities Supplies and Services	7,200,853	7,200,000	13,800,000
220300	Fuel, Oils ,Lubricants	4,504,247	11,100,000	10,025,000
220600	Clothing,Bedding, Footwear And Services	800,000	800,000	200,000
220700	Rental Expenses	0	2,500,000	0
220800	Training - Domestic	260,000	2,200,000	100,000
221000	Travel - In - Country	4,892,642	8,340,000	1,460,000
221200	Communications & Information	3,036,998	3,400,000	2,300,000
221400	Hospitality Supplies and Services	2,197,863	3,500,000	1,450,000
227500	Other Supplies and Services	0	3,000,000	800,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	535,000	600,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,000,000	2,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	8,400,000	2,048,638
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	500,000
Total of Subvote		78,486,300	117,310,000	85,921,338

Subvote 3024 SUB TREASURY MANYARA

210200	Basic Salaries - Non-Pensionable	0	10,500,000	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	30,495,634	21,500,000	11,800,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	1,980,000	0	0
210500	Personal Allowances - In-Kind	5,337,455	14,220,000	15,480,000
220100	Office And General Supplies And Services	27,208,629	18,750,000	19,845,000
220200	Utilities Supplies and Services	24,255,670	8,100,000	13,836,000
220300	Fuel, Oils ,Lubricants	6,107,842	11,025,000	10,035,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	400,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	450,000	2,600,000	100,000
221000	Travel - In - Country	4,221,440	9,350,000	2,720,107
221200	Communications & Information	1,310,000	3,500,000	2,200,000
221400	Hospitality Supplies and Services	2,415,531	3,000,000	1,300,000
227500	Other Supplies and Services	0	1,000,000	800,000
229900	Other Operating Expenses	500,000	3,800,000	3,200,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,156,812	6,000,000	1,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	490,000	1,000,000	800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,400,000	2,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	254,000	800,000	500,000
Total of Subvote		107,183,013	124,245,000	88,016,107
Subvote 3025	SUB TREASURY NJOMBE			
210300	Personnel Allowances - (Non-Discretionary)	20,625,641	14,900,000	8,889,100
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
210500	Personal Allowances - In-Kind	10,500,000	14,220,000	15,480,000
220100	Office And General Supplies And Services	16,548,247	18,600,000	13,900,000
220200	Utilities Supplies and Services	1,700,000	8,200,000	4,700,000
220300	Fuel, Oils ,Lubricants	3,370,000	13,500,000	6,350,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	964,503
220700	Rental Expenses	10,800,000	30,000,000	21,000,000
220800	Training - Domestic	0	3,200,000	600,000
221000	Travel - In - Country	5,390,000	6,590,000	1,080,000
221200	Communications & Information	960,811	2,600,000	1,500,000
221400	Hospitality Supplies and Services	3,047,053	4,500,000	4,700,000
227500	Other Supplies and Services	0	1,500,000	2,500,000
229900	Other Operating Expenses	0	2,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	299,999	1,500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,000	5,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,564,834	5,200,000	8,700,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	80,000	800,000	500,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	3,444,500
Total of Subvote		81,966,585	139,810,000	107,308,103
Subvote 3026	SUB TREASURY GEITA			
210300	Personnel Allowances - (Non-Discretionary)	32,994,800	22,100,000	11,300,000
210400	Personnel Allowances - (Discretionary)- Optional	2,220,000	0	0
210500	Personal Allowances - In-Kind	11,275,121	14,220,000	18,080,000
220100	Office And General Supplies And Services	11,573,981	20,500,000	10,876,600
220200	Utilities Supplies and Services	3,738,573	6,800,000	2,363,400
220300	Fuel, Oils ,Lubricants	5,857,500	12,000,000	6,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	200,000
220700	Rental Expenses	0	1,400,000	0
220800	Training - Domestic	550,000	3,800,000	612,868
221000	Travel - In - Country	5,630,000	9,820,000	2,080,000
221100	Travel Out of Country	0	2,000,000	0
221200	Communications & Information	2,634,267	5,200,000	3,400,000
221400	Hospitality Supplies and Services	3,633,932	2,500,000	1,000,000
227500	Other Supplies and Services	0	500,000	3,500,000
229900	Other Operating Expenses	0	2,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,500,000	3,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	819,430	3,000,000	7,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	193,000	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,897,691	4,600,000	8,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	360,000	1,600,000	500,000
410600	Acquisition Of Office and General Equipment	0	3,500,000	2,500,000
Total of Subvote		85,378,295	119,040,000	87,412,868
Subvote 3027	SUB TREASURY KATAVI			
210300	Personnel Allowances - (Non-Discretionary)	21,214,360	12,900,000	8,475,900
210400	Personnel Allowances - (Discretionary)- Optional	2,950,000	0	0
210500	Personal Allowances - In-Kind	10,286,989	14,220,000	15,480,000
220100	Office And General Supplies And Services	3,645,352	10,420,000	13,135,000
220200	Utilities Supplies and Services	3,779,122	4,700,000	9,501,134
220300	Fuel, Oils ,Lubricants	2,746,989	11,025,000	6,275,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	400,000
220700	Rental Expenses	0	12,500,000	2,000,000
220800	Training - Domestic	400,000	2,600,000	600,000
221000	Travel - In - Country	17,241,000	17,320,000	6,240,000
221200	Communications & Information	800,000	2,400,000	1,100,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	1,500,000	4,000,000	1,100,000
227500	Other Supplies and Services	0	500,000	3,500,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	300,000	324,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,180,000	4,500,000	13,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	760,000	3,200,000	2,300,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	400,000
410600	Acquisition Of Office and General Equipment	500,000	3,500,000	1,299,600
Total of Subvote		68,003,812	108,485,000	87,131,134
Subvote 3028	SUB TREASURY SIMIYU			
210300	Personnel Allowances - (Non-Discretionary)	16,570,000	21,000,000	8,277,116
210400	Personnel Allowances - (Discretionary)- Optional	4,920,000	0	0
210500	Personal Allowances - In-Kind	12,135,200	14,220,000	15,480,000
220100	Office And General Supplies And Services	8,165,000	24,248,000	13,200,000
220200	Utilities Supplies and Services	3,580,000	7,500,000	5,000,000
220300	Fuel, Oils ,Lubricants	3,687,964	11,020,000	7,720,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	200,000
220700	Rental Expenses	0	29,000,000	0
220800	Training - Domestic	1,000,000	3,100,000	1,400,000
221000	Travel - In - Country	10,270,000	14,070,000	14,480,000
221200	Communications & Information	1,699,000	5,200,000	2,600,000
221400	Hospitality Supplies and Services	572,000	1,500,000	1,800,000
227500	Other Supplies and Services	0	1,000,000	500,000
229900	Other Operating Expenses	0	2,002,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	3,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	748,940	4,000,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	251,120	1,000,000	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,904,998	5,600,000	1,224,300
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	800,000	800,000	400,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	2,000,000
Total of Subvote		69,304,222	150,560,000	87,081,416
Subvote 3029	SUB TREASURY SONGWE			
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,543,887
210500	Personal Allowances - In-Kind	0	0	15,480,000
220100	Office And General Supplies And Services	0	0	12,182,700

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,020,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220800	Training - Domestic	0	0	100,000
221000	Travel - In - Country	0	0	14,640,000
221200	Communications & Information	0	0	2,200,000
221400	Hospitality Supplies and Services	0	0	4,200,000
227500	Other Supplies and Services	0	0	2,500,000
229900	Other Operating Expenses	0	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	400,000
Total of Subvote		0	0	82,966,587
Total of Programme		83,714,852,648	45,007,770,000	45,545,682,644

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 LOCAL GOVERNMENT FINANCES

210300	Personnel Allowances - (Non-Discretionary)	23,010,000	51,200,000	16,200,000
210400	Personnel Allowances - (Discretionary)- Optional	42,500,000	0	0
220100	Office And General Supplies And Services	0	11,000,000	8,260,000
220300	Fuel, Oils ,Lubricants	0	0	7,762,400
220700	Rental Expenses	0	30,000,000	0
220800	Training - Domestic	0	0	9,600,000
220900	Training - Foreign	0	24,760,000	0
221000	Travel - In - Country	5,000,000	112,700,000	83,280,000
221400	Hospitality Supplies and Services	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		70,510,000	233,660,000	130,102,400
Total of Programme		70,510,000	233,660,000	130,102,400

PROGRAMME 70 PENSION AND GRATUITIES

Subvote 7001 PENSION AND GRATUITY

210300	Personnel Allowances - (Non-Discretionary)	33,750,000	30,000,000	25,000,000
210400	Personnel Allowances - (Discretionary)- Optional	294,900,000	0	0
220100	Office And General Supplies And Services	45,551,800	92,630,000	30,980,000
220800	Training - Domestic	0	16,800,000	0
221000	Travel - In - Country	0	21,500,000	26,550,000
221200	Communications & Information	0	30,000,000	30,000,000

Vote 23 Accountant General Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	34,538,000	10,000,000	25,000,000
229900	Other Operating Expenses	0	22,500,000	147,522,956
410400	Acquisition of Specialized Equipment	0	30,000,000	0
410600	Acquisition Of Office and General Equipment	0	91,005,000	0
Total of Subvote		408,739,800	344,435,000	285,052,956
Total of Programme		408,739,800	344,435,000	285,052,956
Total of Vote		84,194,102,448	45,585,865,000	45,960,838,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		84,194,102,448	45,585,865,000	45,960,838,000

VOTE 24

THE TANZANIA COOPERATIVE
DEVELOPMENT COMMISSION

Vote 24 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **The Tanzania Cooperative Development Commission**

Six billion two hundred ninety-three million eight hundred fifty-four thousand

(Shs. 6,293,854,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HR MANAGEMENT DIVISION

210100	Basic Salaries - Pensionable Posts	1,676,783,968	1,769,817,000	2,706,154,584
210300	Personnel Allowances - (Non-Discretionary)	138,710,815	7,600,000	88,250,000
210500	Personal Allowances - In-Kind	4,350,000	32,700,000	44,160,000
220100	Office And General Supplies And Services	29,085,727	32,666,000	69,421,000
220200	Utilities Supplies and Services	11,918,495	38,601,000	21,900,000
220300	Fuel, Oils ,Lubricants	11,520,041	17,508,000	17,420,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	0	0
220700	Rental Expenses	0	120,000,000	31,525,000
220800	Training - Domestic	200,000	0	6,250,000
221000	Travel - In - Country	106,773,500	38,840,000	48,120,000
221200	Communications & Information	7,060,021	15,000,000	21,400,000
221300	Educational Material, Supplies and Services	2,000,000	0	0
221400	Hospitality Supplies and Services	8,719,000	0	9,200,000
227500	Other Supplies and Services	0	3,000,000	0
229900	Other Operating Expenses	4,700,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,250,566	34,500,000	30,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
290700	Contingencies Non-Emergency	0	0	527,072
410600	Acquisition Of Office and General Equipment	5,900,000	0	0
Total of Subvote		2,025,472,134	2,110,232,000	3,096,327,656

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	11,400,000	43,044,000
210300	Personnel Allowances - (Non-Discretionary)	18,913,400	3,000,000	19,840,000
210500	Personal Allowances - In-Kind	3,636,000	0	16,680,000
220100	Office And General Supplies And Services	3,099,000	2,400,000	2,570,000
220300	Fuel, Oils ,Lubricants	0	1,200,000	1,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	11,025,000	5,800,000	12,060,000
221200	Communications & Information	0	0	750,000
221400	Hospitality Supplies and Services	0	0	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,480,000	0

Vote 24 The Tanzania Cooperative Development Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		36,673,400	28,280,000	107,044,000
Subvote 1003	PLANNING MONITORING AND EVALUATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	15,433,410	2,000,000	6,290,000
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	0	0
210500	Personal Allowances - In-Kind	3,270,000	0	9,810,000
220100	Office And General Supplies And Services	920,000	2,580,000	2,650,000
220300	Fuel, Oils ,Lubricants	3,220,000	0	3,950,000
220700	Rental Expenses	1,800,000	0	500,000
220800	Training - Domestic	2,050,000	0	1,100,000
221000	Travel - In - Country	17,614,000	24,260,000	49,200,000
221400	Hospitality Supplies and Services	1,020,000	400,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	2,760,000	0
Total of Subvote		58,327,410	32,000,000	74,000,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	2,000,000	800,000
220100	Office And General Supplies And Services	0	1,440,000	2,750,000
221000	Travel - In - Country	7,100,000	9,300,000	11,240,000
221200	Communications & Information	0	2,000,000	5,410,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		7,100,000	14,740,000	23,700,000
Subvote 1005	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	120,000	2,103,000	8,400,000
220100	Office And General Supplies And Services	190,000	470,000	800,000
220300	Fuel, Oils ,Lubricants	0	0	2,396,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	0	0
220800	Training - Domestic	1,500,000	0	7,630,000
221000	Travel - In - Country	1,100,000	7,800,000	1,520,000
Total of Subvote		3,910,000	10,373,000	20,746,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	4,440,000	2,000,000	5,700,000
220100	Office And General Supplies And Services	240,000	1,500,000	920,000
220700	Rental Expenses	0	0	700,000
220800	Training - Domestic	1,258,100	0	3,020,000
221000	Travel - In - Country	6,110,000	5,000,000	15,980,000
221200	Communications & Information	0	2,500,000	1,000,000
221400	Hospitality Supplies and Services	0	0	1,180,000

Vote 24 The Tanzania Cooperative Development Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		12,048,100	11,000,000	30,000,000
Subvote 1007	INFORMATION COMMUNICATION TECHNOLOGY			
210300	Personnel Allowances - (Non-Discretionary)	3,600,000	1,000,000	3,550,000
220100	Office And General Supplies And Services	0	1,100,000	1,600,000
220800	Training - Domestic	800,000	0	5,500,000
221000	Travel - In - Country	740,000	5,300,000	14,420,000
221200	Communications & Information	5,456,410	21,600,000	7,930,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
Total of Subvote		10,596,410	29,000,000	35,000,000
Subvote 1008	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,374,310	1,000,000	2,750,000
210500	Personal Allowances - In-Kind	0	0	6,240,000
220100	Office And General Supplies And Services	0	920,000	1,420,000
220800	Training - Domestic	0	0	800,000
220900	Training - Foreign	2,000,000	0	0
221000	Travel - In - Country	10,886,000	9,600,000	12,580,000
221100	Travel Out of Country	210,000	0	0
221200	Communications & Information	0	0	150,000
221400	Hospitality Supplies and Services	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
Total of Subvote		14,470,310	11,520,000	28,040,000
Subvote 1009	RESEARCH AND TRAINING UNIT			
210300	Personnel Allowances - (Non-Discretionary)	600,000	3,000,000	2,000,000
210500	Personal Allowances - In-Kind	3,170,000	0	18,080,000
220100	Office And General Supplies And Services	0	300,000	740,000
220300	Fuel, Oils ,Lubricants	1,265,000	2,400,000	2,400,000
221000	Travel - In - Country	8,930,000	7,800,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		13,965,000	18,100,000	25,320,000
Total of Programme		2,182,562,764	2,265,245,000	3,440,177,656
PROGRAMME 40 COOPERATIVE DEVELOPMENT				
Subvote 4001	COOPERATIVE PROMOTION & COORDINA SECTION			
210100	Basic Salaries - Pensionable Posts	0	51,964,000	99,064,584
210300	Personnel Allowances - (Non-Discretionary)	6,057,300	5,000,000	8,750,000
210500	Personal Allowances - In-Kind	4,620,000	0	13,080,000
220100	Office And General Supplies And Services	4,438,819	1,100,000	1,430,000

Vote 24 The Tanzania Cooperative Development Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	2,200,000	0	0
220300	Fuel, Oils ,Lubricants	11,273,640	9,000,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	1,750,000	0	0
220700	Rental Expenses	5,000,000	0	0
220800	Training - Domestic	11,085,000	0	0
221000	Travel - In - Country	9,513,000	13,400,000	3,600,000
221200	Communications & Information	4,000,000	0	0
221400	Hospitality Supplies and Services	2,400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,571,153	4,600,000	6,240,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		64,908,912	85,064,000	138,164,584
Subvote 4002	COOPERATIVE MICRO FINANCE SECTION			
210300	Personnel Allowances - (Non-Discretionary)	4,190,000	6,000,000	6,150,000
210500	Personal Allowances - In-Kind	2,180,000	0	6,540,000
220100	Office And General Supplies And Services	2,221,800	2,100,000	1,020,000
220300	Fuel, Oils ,Lubricants	8,970,000	7,840,000	2,000,000
220800	Training - Domestic	5,600,000	0	0
221000	Travel - In - Country	32,522,000	10,400,000	6,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	281,738	4,600,000	3,750,000
Total of Subvote		55,965,538	30,940,000	25,940,000
Subvote 4003	REGIONAL COOPERATIVE OFFICES			
210100	Basic Salaries - Pensionable Posts	0	0	72,960,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,160,000
210500	Personal Allowances - In-Kind	0	0	65,400,000
220100	Office And General Supplies And Services	5,500,000	0	1,500,000
220300	Fuel, Oils ,Lubricants	11,460,240	2,000,000	0
221000	Travel - In - Country	28,592,000	4,800,000	4,440,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,753,242	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		47,305,482	6,800,000	172,960,000
Subvote 4004	COOPERATE MARKETING AND INVESTMENT SECTI			
210300	Personnel Allowances - (Non-Discretionary)	5,905,000	4,000,000	4,800,000
210500	Personal Allowances - In-Kind	2,180,000	0	2,280,000
220100	Office And General Supplies And Services	1,000,000	800,000	1,750,000
220300	Fuel, Oils ,Lubricants	3,664,675	2,000,000	1,440,000
220800	Training - Domestic	5,600,000	0	0
221000	Travel - In - Country	9,240,000	5,300,000	6,700,000

Vote 24 The Tanzania Cooperative Development Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	4,110,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		27,589,675	16,700,000	24,580,000
Subvote 4005	REGISTRATION SERVICE SECTION			
210300	Personnel Allowances - (Non-Discretionary)	1,520,000	5,240,000	6,980,000
210500	Personal Allowances - In-Kind	4,360,000	0	1,200,000
220100	Office And General Supplies And Services	2,546,900	1,200,000	100,000
220300	Fuel, Oils ,Lubricants	11,040,860	8,000,000	2,000,000
220800	Training - Domestic	8,600,000	0	0
221000	Travel - In - Country	50,510,172	18,500,000	3,400,000
221400	Hospitality Supplies and Services	3,480,000	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,196,624	0	2,200,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		87,254,556	32,940,000	23,880,000
Subvote 4006	INSPECTION AND SUPERVISION SERVICES SECT			
210300	Personnel Allowances - (Non-Discretionary)	11,124,836	6,000,000	8,700,000
210500	Personal Allowances - In-Kind	2,180,000	0	9,900,000
220100	Office And General Supplies And Services	3,155,000	200,000	2,240,000
220300	Fuel, Oils ,Lubricants	12,489,170	10,000,000	6,008,000
220800	Training - Domestic	5,600,000	0	0
221000	Travel - In - Country	39,927,000	19,200,000	7,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,900,000	4,600,000	3,750,000
270800	Current Grant To Non-Financial Public Units - (General)	1,545,019,501	2,417,232,000	2,430,053,760
290700	Contingencies Non-Emergency	0	0	100,000
Total of Subvote		1,623,395,507	2,457,232,000	2,468,151,760
Total of Programme		1,906,419,670	2,629,676,000	2,853,676,344
Total of Vote		4,088,982,434	4,894,921,000	6,293,854,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		4,088,982,434	4,894,921,000	6,293,854,000

VOTE 25

PRIME MINISTER

Vote 25 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Prime Minister**

Five billion nine hundred twenty-three million two hundred twenty-eight thousand

(Shs. 5,923,228,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,079,409,280	996,372,000	1,422,660,000
210300	Personnel Allowances - (Non-Discretionary)	446,532,000	476,000,000	441,350,320
210500	Personal Allowances - In-Kind	155,699,000	101,920,000	250,720,000
220100	Office And General Supplies And Services	55,922,000	63,596,000	160,770,000
220200	Utilities Supplies and Services	86,590,000	86,000,000	230,000,000
220300	Fuel, Oils ,Lubricants	140,653,000	158,585,000	163,275,000
220600	Clothing,Bedding, Footwear And Services	15,124,000	27,000,000	27,000,000
220700	Rental Expenses	307,223,060	731,500,000	1,149,500,000
220800	Training - Domestic	15,729,000	14,000,000	14,000,000
220900	Training - Foreign	25,408,000	0	0
221000	Travel - In - Country	425,290,000	524,780,000	524,730,000
221100	Travel Out of Country	14,297,689	8,240,000	9,200,000
221200	Communications & Information	85,155,999	94,860,000	182,460,000
221400	Hospitality Supplies and Services	394,009,250	330,400,000	440,500,000
227500	Other Supplies and Services	36,540,000	34,400,000	145,800,000
229900	Other Operating Expenses	3,025,000	3,000,000	6,662,680
230100	Routine Maintenance And Repair Of Roads And Bridges	1,400,000	1,600,000	1,600,000
230200	Routine Maintenance And Repair Of Buildings	24,199,000	30,000,000	404,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	161,862,996	164,000,000	164,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,000,000	12,000,000	12,000,000
260600	Current Subsidies Non-Profit Organizations	60,496,000	60,000,000	60,000,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	91,000,000	27,000,000
410600	Acquisition Of Office and General Equipment	3,630,000	25,000,000	85,000,000
Total of Subvote		3,544,195,274	4,034,253,000	5,923,228,000
Total of Programme		3,544,195,274	4,034,253,000	5,923,228,000

Vote 25 Prime Minister

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>3,544,195,274</u>	<u>4,034,253,000</u>	<u>5,923,228,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>3,544,195,274</u>	<u>4,034,253,000</u>	<u>5,923,228,000</u>

VOTE 26

VICE PRESIDENT

Vote 26 Vice President

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Vice President**

Four billion nine hundred fourteen million six hundred eight thousand

(Shs. 4,914,608,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,035,259,500	1,149,384,000	1,159,643,000
210300	Personnel Allowances - (Non-Discretionary)	127,226,727	101,000,000	128,610,000
210400	Personnel Allowances - (Discretionary)- Optional	12,745,000	0	0
210500	Personal Allowances - In-Kind	131,712,024	292,000,000	530,000,000
220100	Office And General Supplies And Services	55,714,400	180,000,000	117,575,000
220200	Utilities Supplies and Services	71,880,867	254,000,000	168,000,000
220300	Fuel, Oils ,Lubricants	257,641,430	308,200,000	240,950,000
220400	Medical Supplies and Services	0	0	1,200,000
220600	Clothing,Bedding, Footwear And Services	10,915,788	92,000,000	78,000,000
220700	Rental Expenses	137,620,139	218,000,000	647,000,000
220800	Training - Domestic	45,432,405	0	0
220900	Training - Foreign	2,527,980	0	0
221000	Travel - In - Country	357,533,240	184,220,000	369,720,000
221100	Travel Out of Country	1,210,000	0	0
221200	Communications & Information	62,969,452	106,980,000	118,000,000
221400	Hospitality Supplies and Services	331,413,520	117,000,000	97,410,000
227500	Other Supplies and Services	93,381,080	122,000,000	232,000,000
229900	Other Operating Expenses	72,915,999	62,000,000	67,000,000
230200	Routine Maintenance And Repair Of Buildings	0	9,000,000	6,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	889,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,730,762	141,000,000	66,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	14,460,000	24,000,000	52,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,961,000	16,000,000	20,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,099,999	9,008,000	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	136,048,280	90,000,000	220,000,000
410400	Acquisition of Specialized Equipment	0	45,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	68,392,000	443,000,000
410600	Acquisition Of Office and General Equipment	5,327,700	25,000,000	24,000,000
411000	Rehabilitation and Other Civil Works	7,413,440	35,000,000	108,000,000

Vote 26 Vice President

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Subvote		<u>3,059,029,732</u>	<u>3,649,184,000</u>	<u>4,914,608,000</u>
Total of Programme		<u>3,059,029,732</u>	<u>3,649,184,000</u>	<u>4,914,608,000</u>
Total of Vote		<u>3,059,029,732</u>	<u>3,649,184,000</u>	<u>4,914,608,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>3,059,029,732</u>	<u>3,649,184,000</u>	<u>4,914,608,000</u>

VOTE 27

REGISTRAR OF POLITICAL PARTIES

Vote 27 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Registrar of Political Parties**

Nineteen billion five hundred twenty-five million nine hundred thirty-eight thousand

(Shs. 19,525,938,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	755,595,156	896,208,000	321,800,000
210200	Basic Salaries - Non-Pensionable	0	0	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	94,298,900	6,970,000	8,602,708
210400	Personnel Allowances - (Discretionary)- Optional	750,000	2,000	0
210500	Personal Allowances - In-Kind	10,260,000	122,281,003	40,860,000
220100	Office And General Supplies And Services	27,945,618	34,079,008	83,611,288
220200	Utilities Supplies and Services	11,111,163	15,600,000	24,500,004
220300	Fuel, Oils ,Lubricants	11,351,450	20,193,600	22,735,000
220400	Medical Supplies and Services	1,200,000	5,899,992	400,000
220600	Clothing,Bedding, Footwear And Services	0	1,000	0
220700	Rental Expenses	19,526,400	51,601,000	38,640,000
220800	Training - Domestic	23,348,200	13,162,000	0
220900	Training - Foreign	4,710,200	2,101,000	0
221000	Travel - In - Country	35,506,482	1,604,999	12,800,000
221100	Travel Out of Country	25,300,000	2,000	0
221200	Communications & Information	3,566,042	13,656,004	8,500,000
221400	Hospitality Supplies and Services	2,981,948	802,004	820,000
221600	Printing, Advertizing And Information Supplies And Services	0	996	0
227500	Other Supplies and Services	0	1,000	500,000
229900	Other Operating Expenses	1,000,000	26,272,996	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,955,366	14,845,672	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000	1,800,000
260600	Current Subsidies Non-Profit Organizations	18,956,405,813	17,563,000,000	0
290700	Contingencies Non-Emergency	129,758,115	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	3,998,000	0
410400	Acquisition of Specialized Equipment	0	727	0
410500	Acquisition Of Household & Institutional Equipment	0	1,500,999	0
410600	Acquisition Of Office and General Equipment	0	3,000	0
410900	Rehabilitation of Plant and Equipment	0	1,000	0

Vote 27 Registrar of Political Parties

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
Total of Subvote		20,116,570,852	18,793,791,000	587,169,000
Subvote	1002	FINANCE AND ACCOUNT UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	144,516,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	13,830,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	8,868,000
221000	Travel - In - Country	0	0	8,600,000
221400	Hospitality Supplies and Services	0	0	2,000,000
Total of Subvote		0	0	191,894,000
Subvote	1003	PLANNING, MONITORING AND EVALUATION UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	23,580,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,502,500
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,400,000
220100	Office And General Supplies And Services	0	0	6,500,000
220300	Fuel, Oils ,Lubricants	0	0	4,950,000
220800	Training - Domestic	0	0	7,111,500
221000	Travel - In - Country	0	0	6,100,000
221400	Hospitality Supplies and Services	0	0	5,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,042,184
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,583,316
Total of Subvote		0	0	70,169,500
Subvote	1004	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	53,280,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,264,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	2,226,362
220300	Fuel, Oils ,Lubricants	0	0	805,000
220800	Training - Domestic	0	0	4,440,000
221000	Travel - In - Country	0	0	13,020,000
221400	Hospitality Supplies and Services	0	0	120,000
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,638
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000
Total of Subvote		0	0	100,248,000
Subvote	1005	PROCUREMENT MANAGEMENT UNIT		

Vote 27 Registrar of Political Parties

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	39,552,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	13,020,000
210500	Personal Allowances - In-Kind	0	0	3,270,000
220100	Office And General Supplies And Services	0	0	4,250,000
220300	Fuel, Oils ,Lubricants	0	0	1,400,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	0	0	10,100,000
221200	Communications & Information	0	0	6,000,000
221400	Hospitality Supplies and Services	0	0	3,620,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	6,350,000
229900	Other Operating Expenses	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	600,000
Total of Subvote		0	0	92,662,000

Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	0	0	30,960,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	320,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,500
210500	Personal Allowances - In-Kind	0	0	2,180,000
220100	Office And General Supplies And Services	0	0	6,000,000
220300	Fuel, Oils ,Lubricants	0	0	317,500
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	0	0	7,400,000
221000	Travel - In - Country	0	0	12,800,000
221400	Hospitality Supplies and Services	0	0	1,100,000
230500	Maintenance Of Specialized Equipment	0	0	3,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
410400	Acquisition of Specialized Equipment	0	0	2,000,000
Total of Subvote		0	0	78,578,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	0	0	50,880,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	4,200,000
220800	Training - Domestic	0	0	1,450,000
221000	Travel - In - Country	0	0	2,100,000
221200	Communications & Information	0	0	4,388,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	4,000,000
Total of Subvote		0	0	80,103,000

Subvote 1008 REGISTRATION OF POLITICAL PARTIES UNIT

Vote 27 Registrar of Political Parties

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	0	76,860,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	51,550,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	8,500,000
221000	Travel - In - Country	0	0	74,500,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	4,900,000
Total of Subvote		0	0	231,390,000
Subvote 1009	ELECTION EXPENSES AND CIVIC EDUCATION			
210100	Basic Salaries - Pensionable Posts	0	0	68,700,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,010,000
210500	Personal Allowances - In-Kind	0	0	13,080,000
220100	Office And General Supplies And Services	0	0	10,250,000
220300	Fuel, Oils ,Lubricants	0	0	12,200,000
221000	Travel - In - Country	0	0	114,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	11,000,000
Total of Subvote		0	0	230,240,000
Subvote 1010	MONITORING OF POLITICAL PARTIES UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	112,320,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	10,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,900,000
210500	Personal Allowances - In-Kind	0	0	3,270,000
220100	Office And General Supplies And Services	0	0	5,000,000
220300	Fuel, Oils ,Lubricants	0	0	1,897,500
221000	Travel - In - Country	0	0	32,880,000
260600	Current Subsidies Non-Profit Organizations	0	0	17,563,000,000
Total of Subvote		0	0	17,722,277,500
Subvote 1011	OFFICE OF DEPUTY REGISTRAR - ZNZ			
210100	Basic Salaries - Pensionable Posts	0	0	93,120,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	0	15,480,000
220100	Office And General Supplies And Services	0	0	750,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	2,235,000
220700	Rental Expenses	0	0	7,920,000
221000	Travel - In - Country	0	0	5,000,000
221200	Communications & Information	0	0	3,002,000
221400	Hospitality Supplies and Services	0	0	3,400,000
Total of Subvote		0	0	141,207,000

Vote 27 Registrar of Political Parties

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Programme		20,116,570,852	18,793,791,000	19,525,938,000
Total of Vote		20,116,570,852	18,793,791,000	19,525,938,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		20,116,570,852	18,793,791,000	19,525,938,000

VOTE 28

MINISTRY OF HOME AFFAIRS-POLICE

Vote 28 Ministry of Home affairs-police

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Home affairs-police**

Five hundred ninety-three billion two hundred twelve million five hundred ninety-seven thousand

(Shs. 593,212,597,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTING

210100	Basic Salaries - Pensionable Posts	11,960,085	777,843,000	777,843,000
210200	Basic Salaries - Non-Pensionable	0	577,959,000	577,959,000
210300	Personnel Allowances - (Non-Discretionary)	159,555,000	102,000,000	153,400,000
210500	Personal Allowances - In-Kind	0	4,000,000	1,000,000
220100	Office And General Supplies And Services	19,049,100	62,921,000	30,000,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	8,600,000
220700	Rental Expenses	3,423,000	4,500,000	3,000,000
220800	Training - Domestic	52,072,524	43,000,000	10,000,000
220900	Training - Foreign	8,055,500	4,800,000	0
221000	Travel - In - Country	70,918,977	139,800,000	21,600,000
221400	Hospitality Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	1,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	17,500,000	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	11,000,000	52,000,000
410900	Rehabilitation of Plant and Equipment	48,552,960	5,000,000	5,000,000
Total of Subvote		391,087,146	1,743,823,000	1,645,402,000
Total of Programme		391,087,146	1,743,823,000	1,645,402,000

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAINFORCE

210100	Basic Salaries - Pensionable Posts	39,054,375,300	16,712,795,000	15,408,574,000
210200	Basic Salaries - Non-Pensionable	9,967,545,000	18,550,613,000	16,461,264,000
210300	Personnel Allowances - (Non-Discretionary)	138,379,951,931	165,084,600,000	230,181,600,000
210500	Personal Allowances - In-Kind	623,591,776	9,807,000	69,000,000
220100	Office And General Supplies And Services	236,130,581	105,530,000	129,900,000
220200	Utilities Supplies and Services	316,764,713	540,000,000	600,000,000
220300	Fuel, Oils ,Lubricants	3,271,601,220	1,240,000,000	3,097,937,500
220500	Military Supplies and Services	7,471,568,403	848,250,000	321,500,000
220600	Clothing,Bedding, Footwear And Services	2,459,112,939	55,000,000	115,000,000
220700	Rental Expenses	18,960,000	124,500,000	294,000,000
220800	Training - Domestic	122,376,725	60,500,000	10,000,000
220900	Training - Foreign	0	8,000,000	8,000,000
221000	Travel - In - Country	1,779,741,583	663,683,000	266,480,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	671,162,539	85,300,000	203,002,500
221200	Communications & Information	8,324,962	10,600,000	10,960,000
221300	Educational Material, Supplies and Services	0	4,000,000	6,400,000
221400	Hospitality Supplies and Services	25,700,000	19,820,000	19,020,000
221600	Printing, Advertizing And Information Supplies And Services	1,007,017,168	100,000,000	100,000,000
221700	Food Supplies And Services	360,735,045	50,000,000	16,800,000
229900	Other Operating Expenses	216,021,950	18,500,000	26,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
290700	Contingencies Non-Emergency	11,724,668,177	255,000,000	380,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	44,925,463,631	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	60,000,000
410600	Acquisition Of Office and General Equipment	33,055,740	20,000,000	56,000,000
Total of Subvote		262,673,869,383	204,566,498,000	267,851,438,000

Subvote 2002 POLICE MARINE

210100	Basic Salaries - Pensionable Posts	598,600,000	753,953,000	753,953,000
210200	Basic Salaries - Non-Pensionable	0	531,000,000	531,000,000
210500	Personal Allowances - In-Kind	0	0	1,500,000
220300	Fuel, Oils ,Lubricants	166,223,156	137,668,000	238,000,000
220500	Military Supplies and Services	6,996,280	7,000,000	27,500,000
220600	Clothing,Bedding, Footwear And Services	498,500	2,000,000	3,000,000
221000	Travel - In - Country	0	0	18,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	84,990,200	55,000,000	254,516,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	11,986,000	12,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	2,000,000
Total of Subvote		869,294,136	1,498,821,000	1,832,469,000

Subvote 2003 RAILWAY POLICE DIVISION

210100	Basic Salaries - Pensionable Posts	665,026,000	837,466,000	837,466,000
210200	Basic Salaries - Non-Pensionable	203,549,519	678,808,000	678,808,000
210300	Personnel Allowances - (Non-Discretionary)	1,984,700	10,000,000	12,000,000
220100	Office And General Supplies And Services	221,294	180,000	6,000,000
220300	Fuel, Oils ,Lubricants	38,700,000	52,000,000	17,600,000
220500	Military Supplies and Services	5,502,701	4,500,000	22,500,000
221000	Travel - In - Country	34,698,500	27,000,000	14,400,000
229900	Other Operating Expenses	8,400,000	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,204,406	8,000,000	14,400,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		965,287,120	1,623,954,000	1,609,174,000
Subvote 2004	POLICE SIGNALS BRANCH			
210100	Basic Salaries - Pensionable Posts	558,502,286	742,772,000	742,772,000
210200	Basic Salaries - Non-Pensionable	295,000	603,061,000	603,061,000
210500	Personal Allowances - In-Kind	0	0	1,500,000
220100	Office And General Supplies And Services	12,100,000	17,500,000	13,800,000
220500	Military Supplies and Services	12,820,757,252	5,000,000	200,000,000
220800	Training - Domestic	1,755,000	4,000,000	0
220900	Training - Foreign	0	0	10,000,000
221000	Travel - In - Country	2,100,000	1,600,000	2,400,000
221200	Communications & Information	136,768,406	295,750,000	338,750,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	30,000,000
Total of Subvote		13,532,277,945	1,672,183,000	1,944,283,000
Subvote 2005	POLICE ZANZIBAR			
210100	Basic Salaries - Pensionable Posts	3,585,374,000	3,738,934,000	3,738,934,000
210200	Basic Salaries - Non-Pensionable	2,907,006,000	3,281,894,000	3,281,894,000
210300	Personnel Allowances - (Non-Discretionary)	88,228,900	105,000,000	41,400,000
210500	Personal Allowances - In-Kind	0	0	1,500,000
220100	Office And General Supplies And Services	58,365,769	46,500,000	12,240,000
220200	Utilities Supplies and Services	90,128,000	108,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	127,491,368	142,000,000	195,000,000
220400	Medical Supplies and Services	0	0	300,000
220500	Military Supplies and Services	59,500,000	70,000,000	42,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
221000	Travel - In - Country	93,238,180	46,550,000	20,200,000
221200	Communications & Information	0	1,000,000	180,000
221300	Educational Material, Supplies and Services	2,000,000	5,000,000	2,500,000
221400	Hospitality Supplies and Services	0	1,500,000	1,500,000
221500	Agricultural And Livestock Supplies & Services	0	0	75,300,000
221700	Food Supplies And Services	140,000,000	50,000,000	12,000,000
229900	Other Operating Expenses	23,600,000	49,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,438,400	25,000,000	14,400,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	1,500,000	10,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	4,809,650	20,000,000	22,500,000
Total of Subvote		7,205,680,267	7,701,878,000	7,504,448,000
Subvote 2006	POLICE AIR WING			
210100	Basic Salaries - Pensionable Posts	350,103,000	437,837,000	437,837,000
210200	Basic Salaries - Non-Pensionable	0	358,229,000	358,229,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	26,400,000
220100	Office And General Supplies And Services	0	0	6,000,000
220300	Fuel, Oils ,Lubricants	3,360,000	50,000,000	55,800,000
220500	Military Supplies and Services	0	6,500,000	32,500,000
220800	Training - Domestic	0	0	10,000,000
221000	Travel - In - Country	0	0	14,400,000
229900	Other Operating Expenses	0	50,000,000	850,000,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	301,524,687	300,000,000	180,000,000
411000	Rehabilitation and Other Civil Works	0	0	7,500,000
Total of Subvote		654,987,687	1,202,566,000	1,978,666,000
Subvote 2007	TAZARA POLICE			
210100	Basic Salaries - Pensionable Posts	791,424,000	996,187,000	996,187,000
210200	Basic Salaries - Non-Pensionable	310,000	807,161,000	807,161,000
210300	Personnel Allowances - (Non-Discretionary)	22,297,300	32,500,000	26,400,000
220100	Office And General Supplies And Services	176,476	120,000	8,400,000
220300	Fuel, Oils ,Lubricants	53,935,000	58,000,000	17,600,000
220500	Military Supplies and Services	12,696,215	7,500,000	22,500,000
221000	Travel - In - Country	30,000,000	19,250,000	12,000,000
221700	Food Supplies And Services	1,000,000	1,000,000	12,000,000
229900	Other Operating Expenses	6,600,000	7,800,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,510	3,500,000	12,000,000
Total of Subvote		924,438,501	1,933,018,000	1,920,248,000
Subvote 2008	FIELD FORCE UNIT			
210100	Basic Salaries - Pensionable Posts	354,893,000	764,499,000	764,499,000
210200	Basic Salaries - Non-Pensionable	0	722,715,000	722,715,000
210500	Personal Allowances - In-Kind	2,500,000	1,250,000	1,500,000
220100	Office And General Supplies And Services	691,526	600,000	6,000,000
220300	Fuel, Oils ,Lubricants	89,000,000	130,000,000	17,600,000
220500	Military Supplies and Services	44,100,000	9,000,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	75,000,000	20,000,000
221000	Travel - In - Country	38,968,000	35,000,000	28,800,000
Total of Subvote		530,152,526	1,738,064,000	1,583,614,000
Subvote 2009	TRAFFIC POLICE			
210100	Basic Salaries - Pensionable Posts	343,885,000	484,734,000	484,734,000
210200	Basic Salaries - Non-Pensionable	0	393,164,000	393,164,000
210500	Personal Allowances - In-Kind	4,975,683	2,500,000	0
220100	Office And General Supplies And Services	5,360,243	1,000,000	6,000,000
220500	Military Supplies and Services	80,229,000	12,000,000	22,500,000
221000	Travel - In - Country	20,469,375	55,000,000	14,400,000
221400	Hospitality Supplies and Services	0	0	1,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221700	Food Supplies And Services	6,000,000	6,000,000	12,000,000
Total of Subvote		460,919,301	954,398,000	934,298,000
Subvote	2010	POLICE AIRPORT		
210100	Basic Salaries - Pensionable Posts	1,120,319,683	1,149,680,000	1,149,680,000
210200	Basic Salaries - Non-Pensionable	0	921,559,000	921,559,000
210300	Personnel Allowances - (Non-Discretionary)	740,000	23,000,000	26,400,000
220100	Office And General Supplies And Services	1,000,000	400,000	6,000,000
220300	Fuel, Oils ,Lubricants	32,250,000	65,582,000	17,600,000
220500	Military Supplies and Services	790,000	3,000,000	22,500,000
221000	Travel - In - Country	41,528,300	28,750,000	14,400,000
221700	Food Supplies And Services	7,000,000	7,000,000	12,000,000
229900	Other Operating Expenses	11,640,000	5,640,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,009,910	16,400,000	12,000,000
Total of Subvote		1,224,277,893	2,221,011,000	2,188,139,000
Subvote	2011	POLICE DOG AND HORSES		
210100	Basic Salaries - Pensionable Posts	334,448,000	437,789,000	437,789,000
210200	Basic Salaries - Non-Pensionable	0	358,192,000	358,192,000
220100	Office And General Supplies And Services	21,500,000	12,000,000	2,400,000
220400	Medical Supplies and Services	16,060,500	36,000,000	5,400,000
221500	Agricultural And Livestock Supplies & Services	225,737,217	261,530,000	155,400,000
227500	Other Supplies and Services	2,000,000	6,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	0	20,000,000	16,500,000
Total of Subvote		599,745,717	1,131,511,000	979,681,000
Subvote	2012	DSM SPECIAL ZONE		
210100	Basic Salaries - Pensionable Posts	4,258,117,000	4,350,607,000	4,350,607,000
210200	Basic Salaries - Non-Pensionable	3,016,737,871	4,343,307,000	4,343,307,000
210300	Personnel Allowances - (Non-Discretionary)	22,003,400	52,500,000	26,400,000
220100	Office And General Supplies And Services	36,099,567	27,700,000	8,400,000
220200	Utilities Supplies and Services	38,000,000	48,000,000	10,800,000
220300	Fuel, Oils ,Lubricants	20,223,752	167,400,000	17,600,000
220500	Military Supplies and Services	51,000,000	6,000,000	22,500,000
221000	Travel - In - Country	1,300,000	22,750,000	12,000,000
221700	Food Supplies And Services	35,975,500	76,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,107,932	28,600,000	12,000,000
Total of Subvote		7,492,565,022	9,122,864,000	8,815,614,000
Subvote	2013	POLICE ILALA		
210100	Basic Salaries - Pensionable Posts	5,015,000,000	5,025,463,000	5,025,463,000
210200	Basic Salaries - Non-Pensionable	4,114,854,000	4,652,475,000	4,652,475,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	9,723,100	15,000,000	2,400,000
210500	Personal Allowances - In-Kind	5,898,600	2,000,000	0
220100	Office And General Supplies And Services	20,150,013	22,000,000	8,400,000
220300	Fuel, Oils ,Lubricants	4,476,611	72,000,000	17,600,000
220500	Military Supplies and Services	0	0	22,500,000
221000	Travel - In - Country	18,750,800	31,550,000	14,400,000
221400	Hospitality Supplies and Services	0	0	1,500,000
221700	Food Supplies And Services	30,000,000	30,000,000	12,000,000
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,994,200	16,000,000	12,000,000
Total of Subvote		9,236,847,324	9,866,488,000	9,774,738,000
Subvote 2014	POLICE KINONDONI			
210100	Basic Salaries - Pensionable Posts	5,000,000,000	5,561,209,000	5,561,209,000
210200	Basic Salaries - Non-Pensionable	4,100,702,000	5,157,260,000	5,157,260,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,000,000	2,400,000
210500	Personal Allowances - In-Kind	6,000,000	2,000,000	1,500,000
220100	Office And General Supplies And Services	15,640,265	21,000,000	8,400,000
220300	Fuel, Oils ,Lubricants	54,500,000	98,400,000	17,600,000
220500	Military Supplies and Services	0	0	22,500,000
221000	Travel - In - Country	59,314,300	27,750,000	14,400,000
221700	Food Supplies And Services	28,497,000	28,560,000	12,000,000
229900	Other Operating Expenses	0	48,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,301,996	40,000,000	12,000,000
Total of Subvote		9,287,955,561	11,004,179,000	10,821,269,000
Subvote 2015	POLICE TEMEKE			
210100	Basic Salaries - Pensionable Posts	3,201,459,851	3,966,328,000	3,966,328,000
210200	Basic Salaries - Non-Pensionable	3,124,122,687	3,866,385,000	3,866,385,000
210300	Personnel Allowances - (Non-Discretionary)	0	17,000,000	2,400,000
210500	Personal Allowances - In-Kind	6,541,000	2,000,000	1,500,000
220100	Office And General Supplies And Services	16,040,892	20,000,000	8,400,000
220300	Fuel, Oils ,Lubricants	4,443,390	70,000,000	17,600,000
220500	Military Supplies and Services	0	0	22,500,000
221000	Travel - In - Country	21,231,300	14,750,000	14,400,000
221700	Food Supplies And Services	29,971,600	30,480,000	12,000,000
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,000,000	32,800,000	12,000,000
Total of Subvote		6,426,810,720	8,019,743,000	7,929,513,000
Subvote 2016	POLICE ARUSHA			
210100	Basic Salaries - Pensionable Posts	5,542,061,815	6,015,436,000	6,015,436,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	0	5,610,987,000	5,610,987,000
210300	Personnel Allowances - (Non-Discretionary)	10,000,000	39,000,000	14,400,000
210500	Personal Allowances - In-Kind	13,400,000	4,500,000	3,000,000
220100	Office And General Supplies And Services	35,719,768	28,920,000	9,840,000
220200	Utilities Supplies and Services	47,390,000	117,600,000	24,600,000
220300	Fuel, Oils ,Lubricants	21,950,000	117,000,000	87,500,000
220400	Medical Supplies and Services	0	2,064,000	300,000
220500	Military Supplies and Services	17,290,933	7,500,000	22,500,000
220700	Rental Expenses	0	3,000,000	3,000,000
221000	Travel - In - Country	15,104,000	21,475,000	21,840,000
221200	Communications & Information	0	18,900,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	6,497,774	12,080,000	12,300,000
221700	Food Supplies And Services	0	20,000,000	12,000,000
229900	Other Operating Expenses	11,776,000	5,800,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,002,756	24,000,000	13,200,000
290700	Contingencies Non-Emergency	21,000,000	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	25,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	5,000,000	7,500,000
Total of Subvote		5,777,193,046	12,070,262,000	11,893,683,000

Subvote 2017 POLICE IRINGA

210100	Basic Salaries - Pensionable Posts	3,005,431,000	3,742,932,000	3,742,932,000
210200	Basic Salaries - Non-Pensionable	2,261,895,722	3,042,263,000	3,042,263,000
210300	Personnel Allowances - (Non-Discretionary)	0	36,000,000	14,400,000
210500	Personal Allowances - In-Kind	5,358,300	1,650,000	1,500,000
220100	Office And General Supplies And Services	27,640,579	26,420,000	9,840,000
220200	Utilities Supplies and Services	33,000,000	42,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	29,999,657	34,800,000	87,500,000
220400	Medical Supplies and Services	0	1,440,000	300,000
220500	Military Supplies and Services	2,050,000	9,000,000	22,500,000
220700	Rental Expenses	0	2,000,000	0
221000	Travel - In - Country	27,630,100	22,040,000	19,440,000
221200	Communications & Information	24,935,984	30,600,000	15,780,000
221400	Hospitality Supplies and Services	0	0	1,500,000
221500	Agricultural And Livestock Supplies & Services	2,000,000	10,470,000	10,300,000
221700	Food Supplies And Services	0	15,000,000	12,000,000
229900	Other Operating Expenses	0	7,240,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	13,200,000
290700	Contingencies Non-Emergency	15,000,000	9,000,000	10,500,000
410500	Acquisition Of Household & Institutional Equipment	7,000,000	3,600,000	0
411000	Rehabilitation and Other Civil Works	0	7,500,000	7,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		5,441,941,342	7,062,955,000	7,043,555,000
Subvote	2018	POLICE KILIMANJARO		
210100	Basic Salaries - Pensionable Posts	5,507,935,000	5,955,068,000	5,955,068,000
210200	Basic Salaries - Non-Pensionable	4,469,382,000	4,664,160,000	4,664,160,000
210300	Personnel Allowances - (Non-Discretionary)	0	42,500,000	14,400,000
210500	Personal Allowances - In-Kind	0	3,400,000	3,000,000
220100	Office And General Supplies And Services	20,206,221	26,920,000	9,840,000
220200	Utilities Supplies and Services	42,093,000	54,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	0	46,800,000	87,500,000
220400	Medical Supplies and Services	0	4,200,000	300,000
220500	Military Supplies and Services	8,152,698	6,000,000	22,500,000
220700	Rental Expenses	0	1,500,000	0
221000	Travel - In - Country	41,064,600	30,750,000	21,840,000
221200	Communications & Information	0	30,700,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	2,500,000	12,700,000	8,300,000
221700	Food Supplies And Services	25,000,000	25,000,000	12,000,000
229900	Other Operating Expenses	10,000,000	7,960,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	13,200,000
290700	Contingencies Non-Emergency	17,250,000	10,800,000	14,400,000
410500	Acquisition Of Household & Institutional Equipment	10,270,000	5,200,000	0
411000	Rehabilitation and Other Civil Works	0	7,500,000	7,500,000
Total of Subvote		10,153,853,519	10,956,158,000	10,881,888,000
Subvote	2019	POLICE KIGOMA		
210100	Basic Salaries - Pensionable Posts	4,005,638,000	5,001,847,000	5,001,847,000
210200	Basic Salaries - Non-Pensionable	2,655,386,294	4,067,462,000	4,067,462,000
210300	Personnel Allowances - (Non-Discretionary)	0	50,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,500,000	1,500,000
220100	Office And General Supplies And Services	15,667,500	25,420,000	9,840,000
220200	Utilities Supplies and Services	38,597,077	54,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	0	60,800,000	87,500,000
220400	Medical Supplies and Services	0	1,560,000	300,000
220500	Military Supplies and Services	56,077,534	40,000,000	45,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220700	Rental Expenses	0	2,000,000	2,000,000
221000	Travel - In - Country	50,601,600	160,800,000	35,440,000
221200	Communications & Information	0	30,600,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	2,000,000	11,000,000	8,300,000
221700	Food Supplies And Services	0	3,590,000	12,000,000
229900	Other Operating Expenses	9,000,000	67,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	13,200,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
290700	Contingencies Non-Emergency	16,000,000	8,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	10,295,022	5,200,000	0
411000	Rehabilitation and Other Civil Works	0	9,000,000	7,500,000
Total of Subvote		6,859,263,027	9,621,779,000	9,366,169,000

Subvote 2020 POLICE KAGERA

210100	Basic Salaries - Pensionable Posts	6,181,161,000	6,598,035,000	6,598,035,000
210200	Basic Salaries - Non-Pensionable	4,682,850,836	5,177,061,000	5,177,061,000
210300	Personnel Allowances - (Non-Discretionary)	10,432,000	32,500,000	14,400,000
210500	Personal Allowances - In-Kind	4,675,887	2,500,000	3,000,000
220100	Office And General Supplies And Services	14,059,295	27,420,000	9,840,000
220200	Utilities Supplies and Services	29,000,000	66,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	21,955,000	63,800,000	87,500,000
220400	Medical Supplies and Services	0	1,560,000	300,000
220500	Military Supplies and Services	0	19,500,000	45,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	1,500,000	0
221000	Travel - In - Country	62,967,926	34,930,000	32,400,000
221200	Communications & Information	40,000,000	60,700,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	2,000,000	10,590,000	10,300,000
221700	Food Supplies And Services	30,000,000	30,000,000	12,000,000
229900	Other Operating Expenses	16,949	7,360,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,694,380	23,000,000	13,200,000
290700	Contingencies Non-Emergency	11,567,051	8,800,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	9,600,000	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	4,500,000	7,000,000
Total of Subvote		11,112,980,324	12,177,256,000	12,067,516,000

Subvote 2021 POLICE LINDI

210100	Basic Salaries - Pensionable Posts	2,816,808,000	3,516,459,000	3,516,459,000
210200	Basic Salaries - Non-Pensionable	2,288,237,873	2,858,449,000	2,858,449,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	2,500,000	1,500,000
220100	Office And General Supplies And Services	3,590,800	19,420,000	9,840,000
220200	Utilities Supplies and Services	17,754,000	60,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	25,000,000	46,800,000	87,500,000
220500	Military Supplies and Services	8,568,000	10,000,000	22,500,000
221000	Travel - In - Country	18,584,800	16,000,000	14,400,000
221200	Communications & Information	0	24,800,000	15,780,000
221700	Food Supplies And Services	7,500,000	7,500,000	12,000,000
229900	Other Operating Expenses	8,640,000	7,240,000	7,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	32,000,000	13,200,000
290700	Contingencies Non-Emergency	10,957,417	6,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	3,000,000	0
411000	Rehabilitation and Other Civil Works	0	5,000,000	7,500,000
Total of Subvote		5,230,640,890	6,640,168,000	6,613,628,000

Subvote 2022 POLICE MWANZA

210100	Basic Salaries - Pensionable Posts	5,979,098,000	6,612,979,000	6,612,979,000
210200	Basic Salaries - Non-Pensionable	4,853,871,000	5,219,423,000	5,219,423,000
210300	Personnel Allowances - (Non-Discretionary)	0	31,500,000	14,400,000
210500	Personal Allowances - In-Kind	0	4,000,000	3,000,000
220100	Office And General Supplies And Services	14,720,000	30,420,000	9,840,000
220200	Utilities Supplies and Services	15,000,000	60,000,000	24,600,000
220300	Fuel, Oils ,Lubricants	6,800,000	80,730,000	157,400,000
220400	Medical Supplies and Services	0	1,980,000	300,000
220500	Military Supplies and Services	1,161,000	22,500,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	2,250,000	1,800,000
220700	Rental Expenses	0	2,500,000	2,500,000
221000	Travel - In - Country	20,800,000	44,550,000	25,190,000
221200	Communications & Information	0	30,800,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	0	11,630,000	12,300,000
221700	Food Supplies And Services	0	26,000,000	12,000,000
229900	Other Operating Expenses	0	8,320,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	13,200,000
290700	Contingencies Non-Emergency	4,594,007	6,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	7,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	4,800,000	7,500,000
Total of Subvote		10,903,044,007	12,230,382,000	12,174,212,000

Subvote 2023 POLICE MARA

210100	Basic Salaries - Pensionable Posts	3,748,598,100	4,676,524,000	4,676,524,000
210200	Basic Salaries - Non-Pensionable	3,659,121,396	3,804,210,000	3,804,210,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	14,400,000
210500	Personal Allowances - In-Kind	2,453,990	2,000,000	1,500,000
220100	Office And General Supplies And Services	1,660,000	18,420,000	9,840,000
220200	Utilities Supplies and Services	14,999,500	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	19,800,000	55,500,000	152,000,000
220400	Medical Supplies and Services	0	1,740,000	300,000
220500	Military Supplies and Services	21,967,344	36,000,000	45,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,300,000
220700	Rental Expenses	0	1,000,000	1,000,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	0	20,400,000	19,440,000
221200	Communications & Information	0	30,900,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	3,000,000	15,320,000	8,300,000
221700	Food Supplies And Services	25,000,000	25,050,000	12,000,000
229900	Other Operating Expenses	15,505,000	9,640,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,359,700	20,600,000	13,200,000
290700	Contingencies Non-Emergency	15,373,517	6,750,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	3,600,000	0
411000	Rehabilitation and Other Civil Works	0	5,100,000	7,500,000
Total of Subvote		7,534,838,547	8,823,754,000	8,825,794,000

Subvote 2024 POLICE TARIME-RORYA

210100	Basic Salaries - Pensionable Posts	2,520,000,000	3,112,387,000	3,112,387,000
210200	Basic Salaries - Non-Pensionable	2,184,000,000	2,693,117,000	2,693,117,000
210300	Personnel Allowances - (Non-Discretionary)	0	35,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000
220100	Office And General Supplies And Services	2,995,100	16,500,000	9,600,000
220200	Utilities Supplies and Services	44,900,000	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	21,500,000	68,300,000	152,000,000
220500	Military Supplies and Services	0	13,500,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	1,300,000
220700	Rental Expenses	0	1,500,000	1,500,000
221000	Travel - In - Country	24,216,000	20,240,000	19,440,000
221200	Communications & Information	0	30,700,000	15,780,000
221400	Hospitality Supplies and Services	0	0	12,000,000
221700	Food Supplies And Services	21,157,000	23,500,000	0
229900	Other Operating Expenses	0	10,960,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,600,000	20,600,000	13,200,000
290700	Contingencies Non-Emergency	0	4,500,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	9,600,000	4,800,000	0
411000	Rehabilitation and Other Civil Works	0	5,400,000	7,500,000
Total of Subvote		4,831,968,100	6,123,504,000	6,119,724,000

Subvote 2025 POLICE MBEYA

210100	Basic Salaries - Pensionable Posts	5,473,748,896	6,398,239,000	6,398,239,000
210200	Basic Salaries - Non-Pensionable	4,516,883,000	5,104,868,000	5,104,868,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,250,000	1,500,000
220100	Office And General Supplies And Services	1,375,000	18,000,000	9,600,000
220200	Utilities Supplies and Services	20,000,500	54,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	0	46,800,000	87,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220400	Medical Supplies and Services	0	2,460,000	300,000
220500	Military Supplies and Services	0	15,000,000	22,500,000
220700	Rental Expenses	0	2,000,000	2,000,000
221000	Travel - In - Country	20,800,000	25,940,000	19,440,000
221200	Communications & Information	0	30,800,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	1,996,164	11,980,000	8,300,000
221700	Food Supplies And Services	0	20,000,000	12,000,000
229900	Other Operating Expenses	0	9,520,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	13,200,000
290700	Contingencies Non-Emergency	19,067,988	9,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	11,834,000	6,000,000	0
411000	Rehabilitation and Other Civil Works	20,000,000	9,500,000	7,500,000
Total of Subvote		10,085,705,548	11,815,357,000	11,760,627,000

Subvote 2026 POLICE MTWARA

210100	Basic Salaries - Pensionable Posts	3,860,302,000	4,792,815,000	4,792,815,000
210200	Basic Salaries - Non-Pensionable	3,139,083,000	3,898,179,000	3,898,179,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000
220100	Office And General Supplies And Services	3,000,000	18,500,000	9,600,000
220200	Utilities Supplies and Services	20,000,000	54,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	20,000,000	46,800,000	87,500,000
220400	Medical Supplies and Services	0	1,500,000	300,000
220500	Military Supplies and Services	17,000,000	15,000,000	22,500,000
220700	Rental Expenses	0	1,500,000	1,500,000
221000	Travel - In - Country	4,670,000	20,500,000	16,400,000
221200	Communications & Information	0	30,500,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	2,000,000	10,760,000	8,300,000
221700	Food Supplies And Services	20,000,000	20,000,000	12,000,000
229900	Other Operating Expenses	0	11,080,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	13,200,000
290700	Contingencies Non-Emergency	10,807,100	6,200,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	7,800,000	3,900,000	0
411000	Rehabilitation and Other Civil Works	0	7,200,000	7,500,000
Total of Subvote		7,104,662,100	8,984,434,000	8,944,974,000

Subvote 2027 POLICE MOROGORO

210100	Basic Salaries - Pensionable Posts	6,251,171,000	6,974,257,000	6,974,257,000
210200	Basic Salaries - Non-Pensionable	5,058,140,660	5,510,833,000	5,510,833,000
210300	Personnel Allowances - (Non-Discretionary)	0	59,500,000	40,800,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	11,992,191	41,520,000	19,240,000
220200	Utilities Supplies and Services	26,000,000	84,000,000	34,800,000
220300	Fuel, Oils ,Lubricants	0	46,800,000	87,500,000
220400	Medical Supplies and Services	0	12,000,000	300,000
220500	Military Supplies and Services	11,979,628	36,000,000	45,000,000
220700	Rental Expenses	0	3,000,000	3,000,000
221000	Travel - In - Country	22,997,000	34,610,000	45,840,000
221200	Communications & Information	0	30,800,000	15,780,000
221300	Educational Material, Supplies and Services	0	5,000,000	0
221500	Agricultural And Livestock Supplies & Services	3,000,000	20,400,000	8,300,000
221700	Food Supplies And Services	9,000,000	124,800,000	24,000,000
227500	Other Supplies and Services	15,000,000	30,000,000	4,000,000
229900	Other Operating Expenses	0	19,360,000	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	26,400,000
290700	Contingencies Non-Emergency	8,995,200	6,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	4,500,000	15,000,000
Total of Subvote		11,430,275,679	13,078,380,000	12,873,550,000
Subvote 2028	POLICE MANYARA			
210100	Basic Salaries - Pensionable Posts	3,552,537,000	4,399,547,000	4,399,547,000
210200	Basic Salaries - Non-Pensionable	2,888,094,000	3,577,394,000	3,577,394,000
210300	Personnel Allowances - (Non-Discretionary)	0	32,500,000	14,400,000
220100	Office And General Supplies And Services	4,999,500	19,420,000	9,840,000
220200	Utilities Supplies and Services	0	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	20,000,000	46,800,000	87,500,000
220500	Military Supplies and Services	10,000,000	15,000,000	22,500,000
221000	Travel - In - Country	5,130,000	18,750,000	14,400,000
221200	Communications & Information	0	30,700,000	15,780,000
221700	Food Supplies And Services	20,000,000	20,000,000	12,000,000
229900	Other Operating Expenses	0	7,720,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	13,200,000
290700	Contingencies Non-Emergency	12,000,000	6,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	3,600,000	0
411000	Rehabilitation and Other Civil Works	0	5,400,000	7,500,000
Total of Subvote		6,518,760,500	8,260,831,000	8,217,561,000
Subvote 2029	POLICE SINGIDA			
210100	Basic Salaries - Pensionable Posts	3,698,968,000	4,585,665,000	4,585,665,000
210200	Basic Salaries - Non-Pensionable	3,007,011,000	3,728,605,000	3,728,605,000
210300	Personnel Allowances - (Non-Discretionary)	0	35,000,000	14,400,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000
220100	Office And General Supplies And Services	0	18,320,000	9,840,000
220200	Utilities Supplies and Services	4,680,000	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	63,608,000	46,800,000	87,500,000
220400	Medical Supplies and Services	0	1,620,000	300,000
220500	Military Supplies and Services	0	12,000,000	22,500,000
220700	Rental Expenses	0	1,500,000	1,500,000
221000	Travel - In - Country	35,985,700	22,720,000	19,440,000
221200	Communications & Information	0	30,700,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	5,000,000	12,670,000	8,276,000
221700	Food Supplies And Services	32,500,000	32,500,000	12,000,000
229900	Other Operating Expenses	0	9,040,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,400,000	26,400,000	13,200,000
290700	Contingencies Non-Emergency	0	4,500,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	9,600,000	4,800,000	0
411000	Rehabilitation and Other Civil Works	0	3,900,000	7,500,000
Total of Subvote		6,883,752,700	8,638,740,000	8,571,506,000
Subvote 2030	POLICE PWANI			
210100	Basic Salaries - Pensionable Posts	4,804,464,200	4,982,504,000	4,982,504,000
210200	Basic Salaries - Non-Pensionable	3,902,088,800	4,060,172,000	4,060,172,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,000,000	1,500,000
220100	Office And General Supplies And Services	8,605,101	22,420,000	9,840,000
220200	Utilities Supplies and Services	24,869,000	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	0	46,800,000	87,500,000
220400	Medical Supplies and Services	0	1,200,000	300,000
220500	Military Supplies and Services	15,000,000	15,000,000	22,500,000
220700	Rental Expenses	0	1,000,000	1,000,000
221000	Travel - In - Country	0	20,600,000	16,800,000
221200	Communications & Information	0	30,700,000	15,780,000
221700	Food Supplies And Services	25,000,000	25,000,000	12,000,000
229900	Other Operating Expenses	0	15,420,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	13,200,000
290700	Contingencies Non-Emergency	6,971,432	4,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	10,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,000,000	7,500,000
Total of Subvote		8,796,998,533	9,341,816,000	9,284,496,000
Subvote 2031	POLICE RUVUMA			
210100	Basic Salaries - Pensionable Posts	3,122,320,000	3,877,841,000	3,877,841,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	2,406,718,541	3,154,342,000	3,154,342,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,000,000	1,500,000
220100	Office And General Supplies And Services	0	10,420,000	9,600,000
220200	Utilities Supplies and Services	0	42,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	26,250,000	46,800,000	87,500,000
220500	Military Supplies and Services	8,363,700	15,000,000	22,500,000
220700	Rental Expenses	0	30,000,000	1,000,000
221000	Travel - In - Country	0	14,200,000	16,800,000
221200	Communications & Information	0	37,050,000	15,780,000
221700	Food Supplies And Services	25,000,000	700,000	12,000,000
229900	Other Operating Expenses	0	8,920,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	12,000,000
290700	Contingencies Non-Emergency	9,802,087	7,500,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	7,200,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	4,000,000	7,500,000
Total of Subvote		5,605,654,328	7,309,773,000	7,276,263,000
Subvote 2032	POLICE RUKWA			
210100	Basic Salaries - Pensionable Posts	2,537,225,000	3,164,097,000	3,164,097,000
210200	Basic Salaries - Non-Pensionable	0	2,574,034,000	2,574,034,000
210300	Personnel Allowances - (Non-Discretionary)	0	33,500,000	14,400,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000
220100	Office And General Supplies And Services	0	18,500,000	9,600,000
220200	Utilities Supplies and Services	0	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	0	79,050,000	152,000,000
220400	Medical Supplies and Services	0	1,620,000	300,000
220500	Military Supplies and Services	1,000,000	15,000,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	1,300,000
220700	Rental Expenses	0	2,000,000	2,000,000
221000	Travel - In - Country	0	28,000,000	16,800,000
221200	Communications & Information	0	30,600,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	3,500,000	11,320,000	8,276,000
221700	Food Supplies And Services	25,575,000	25,575,000	12,000,000
229900	Other Operating Expenses	0	8,800,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,450,420	21,000,000	12,000,000
290700	Contingencies Non-Emergency	11,590,950	6,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	8,400,000	3,600,000	0
411000	Rehabilitation and Other Civil Works	0	4,410,000	7,500,000
Total of Subvote		2,590,741,370	6,089,606,000	6,057,587,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2033	POLICE SHINYANGA			
210100	Basic Salaries - Pensionable Posts	32,583,069,040	3,183,621,000	3,183,621,000
210200	Basic Salaries - Non-Pensionable	2,037,280,000	2,591,341,000	2,591,341,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,500,000	14,400,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000
220100	Office And General Supplies And Services	14,000,000	40,500,000	9,600,000
220200	Utilities Supplies and Services	7,316,000	60,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	25,000,000	46,800,000	87,500,000
220400	Medical Supplies and Services	0	1,500,000	300,000
220500	Military Supplies and Services	35,218,800	22,500,000	22,500,000
220700	Rental Expenses	0	10,800,000	0
221000	Travel - In - Country	0	6,100,000	16,800,000
221200	Communications & Information	0	30,000,000	15,600,000
221500	Agricultural And Livestock Supplies & Services	2,000,000	10,460,000	8,276,000
221700	Food Supplies And Services	19,856,500	20,000,000	12,000,000
229900	Other Operating Expenses	0	9,280,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	12,000,000
290700	Contingencies Non-Emergency	8,538,600	4,680,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	11,250,000	6,250,000	0
411000	Rehabilitation and Other Civil Works	0	3,100,000	7,500,000
Total of Subvote		34,743,528,940	6,095,432,000	6,026,438,000
Subvote 2034	POLICE TABORA			
210100	Basic Salaries - Pensionable Posts	3,329,838,000	4,134,993,000	4,134,993,000
210200	Basic Salaries - Non-Pensionable	2,704,876,000	3,359,731,000	3,359,731,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	350,000	1,500,000
220100	Office And General Supplies And Services	0	16,500,000	9,600,000
220200	Utilities Supplies and Services	0	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	26,680,000	46,800,000	87,500,000
220400	Medical Supplies and Services	0	1,200,000	300,000
220500	Military Supplies and Services	0	20,000,000	22,500,000
220700	Rental Expenses	0	1,000,000	1,000,000
221000	Travel - In - Country	0	13,140,000	16,800,000
221200	Communications & Information	0	30,700,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	0	6,900,000	6,276,000
221700	Food Supplies And Services	12,425,000	12,500,000	12,000,000
229900	Other Operating Expenses	0	12,690,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,665,085	30,000,000	12,000,000
290700	Contingencies Non-Emergency	9,000,000	9,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	6,000,000	0

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
411000	Rehabilitation and Other Civil Works	0	2,500,000	7,500,000
Total of Subvote		6,113,484,085	7,789,004,000	7,744,180,000
Subvote	2035	POLICE TANGA		
210100	Basic Salaries - Pensionable Posts	4,623,395,973	4,914,654,000	4,914,654,000
210200	Basic Salaries - Non-Pensionable	3,756,088,000	4,113,003,000	4,113,003,000
210300	Personnel Allowances - (Non-Discretionary)	0	49,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	500,000	1,500,000
220100	Office And General Supplies And Services	6,000,000	16,400,000	9,600,000
220200	Utilities Supplies and Services	4,000,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	25,000,000	79,050,000	152,000,000
220400	Medical Supplies and Services	0	1,500,000	300,000
220500	Military Supplies and Services	0	22,500,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,300,000
220700	Rental Expenses	0	1,500,000	1,500,000
221000	Travel - In - Country	4,500,000	17,810,000	16,800,000
221200	Communications & Information	0	30,600,000	15,780,000
221400	Hospitality Supplies and Services	0	0	12,000,000
221500	Agricultural And Livestock Supplies & Services	0	10,560,000	8,276,000
221700	Food Supplies And Services	9,000,000	9,000,000	0
229900	Other Operating Expenses	0	8,320,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	19,600,000	0
290700	Contingencies Non-Emergency	6,295,200	4,650,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	6,093,542	5,200,000	0
411000	Rehabilitation and Other Civil Works	0	2,800,000	7,500,000
Total of Subvote		8,440,372,715	9,368,147,000	9,345,413,000
Subvote	2036	POLICE MJINI MAGHARIBI		
210100	Basic Salaries - Pensionable Posts	5,756,281,025	6,884,313,000	6,884,313,000
210200	Basic Salaries - Non-Pensionable	4,854,758,000	5,019,102,000	5,019,102,000
210300	Personnel Allowances - (Non-Discretionary)	0	15,000,000	14,400,000
220100	Office And General Supplies And Services	0	0	8,640,000
220200	Utilities Supplies and Services	8,050,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	44,620,000	46,800,000	87,500,000
220500	Military Supplies and Services	6,600,000	12,000,000	22,500,000
221000	Travel - In - Country	30,778,000	25,800,000	17,400,000
221200	Communications & Information	0	30,000,000	15,600,000
221500	Agricultural And Livestock Supplies & Services	0	0	276,000
221700	Food Supplies And Services	0	0	12,000,000
229900	Other Operating Expenses	3,200,000	6,000,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		10,704,287,025	12,099,015,000	12,114,031,000
Subvote 2037	POLICE KUSINI UNGUJA			
210100	Basic Salaries - Pensionable Posts	2,405,954,000	2,963,164,000	2,963,164,000
210200	Basic Salaries - Non-Pensionable	1,706,391,202	2,405,108,000	2,405,108,000
210300	Personnel Allowances - (Non-Discretionary)	0	15,000,000	14,400,000
220100	Office And General Supplies And Services	0	0	7,200,000
220200	Utilities Supplies and Services	3,000,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	24,060,000	46,800,000	87,500,000
220500	Military Supplies and Services	1,300,000	1,500,000	22,500,000
221000	Travel - In - Country	500,000	7,100,000	17,400,000
221200	Communications & Information	0	30,000,000	15,600,000
221700	Food Supplies And Services	0	0	12,000,000
229900	Other Operating Expenses	5,600,000	6,000,000	75,000,000
Total of Subvote		4,146,805,202	5,534,672,000	5,642,672,000
Subvote 2038	POLICE KASIKAZINI UNGUJA			
210100	Basic Salaries - Pensionable Posts	1,913,043,000	2,371,209,000	2,371,209,000
210200	Basic Salaries - Non-Pensionable	760,684,037	1,924,479,000	1,924,479,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,000,000	14,400,000
220100	Office And General Supplies And Services	0	0	8,640,000
220200	Utilities Supplies and Services	4,500,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	25,360,000	46,800,000	87,500,000
220500	Military Supplies and Services	2,000,000	1,500,000	22,500,000
221000	Travel - In - Country	500,000	6,040,000	31,800,000
221100	Travel Out of Country	0	0	4,000,000
221200	Communications & Information	0	30,000,000	15,600,000
221500	Agricultural And Livestock Supplies & Services	0	0	276,000
221700	Food Supplies And Services	0	0	12,000,000
229900	Other Operating Expenses	2,800,000	6,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	7,500,000
Total of Subvote		2,710,887,037	4,458,028,000	4,544,204,000
Subvote 2039	POLICE KUSINI PEMBA			
210100	Basic Salaries - Pensionable Posts	3,148,307,000	2,147,952,000	2,147,952,000
210200	Basic Salaries - Non-Pensionable	0	1,743,188,000	1,743,188,000
210300	Personnel Allowances - (Non-Discretionary)	0	25,000,000	14,400,000
220100	Office And General Supplies And Services	0	0	9,600,000
220200	Utilities Supplies and Services	4,500,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	52,676,000	46,800,000	87,500,000
220400	Medical Supplies and Services	0	0	300,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220500	Military Supplies and Services	7,000,000	23,000,000	22,500,000
221000	Travel - In - Country	8,640,000	33,000,000	17,400,000
221200	Communications & Information	0	30,000,000	15,600,000
221500	Agricultural And Livestock Supplies & Services	0	0	10,276,000
221700	Food Supplies And Services	0	0	12,000,000
229900	Other Operating Expenses	7,800,000	6,000,000	7,500,000
Total of Subvote		3,228,923,000	4,114,940,000	4,111,016,000

Subvote 2040 POLICE KASIKAZINI PEMBA

210100	Basic Salaries - Pensionable Posts	1,752,360,000	2,177,274,000	2,177,274,000
210200	Basic Salaries - Non-Pensionable	57,895,199	1,767,300,000	1,767,300,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,000,000	14,400,000
220100	Office And General Supplies And Services	0	0	9,600,000
220200	Utilities Supplies and Services	1,500,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	49,116,000	46,800,000	87,500,000
220400	Medical Supplies and Services	0	0	300,000
220500	Military Supplies and Services	5,000,000	2,000,000	22,500,000
221000	Travel - In - Country	500,000	4,520,000	17,400,000
221200	Communications & Information	0	30,000,000	15,600,000
221500	Agricultural And Livestock Supplies & Services	0	0	10,276,000
221700	Food Supplies And Services	0	0	12,000,000
229900	Other Operating Expenses	7,800,000	10,320,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	900,000	1,200,000	12,000,000
411000	Rehabilitation and Other Civil Works	0	11,200,000	7,500,000
Total of Subvote		1,875,071,199	4,120,614,000	4,183,950,000

Subvote 2041 POLICE DODOMA

210100	Basic Salaries - Pensionable Posts	4,065,850,000	5,110,357,000	5,110,357,000
210200	Basic Salaries - Non-Pensionable	3,113,423,000	3,925,382,000	3,925,382,000
210300	Personnel Allowances - (Non-Discretionary)	0	32,500,000	14,400,000
210500	Personal Allowances - In-Kind	19,496,000	4,500,000	3,000,000
220100	Office And General Supplies And Services	20,800,000	29,500,000	9,600,000
220200	Utilities Supplies and Services	429,949	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	0	46,800,000	91,800,000
220400	Medical Supplies and Services	0	2,160,000	300,000
220500	Military Supplies and Services	0	30,000,000	22,500,000
220700	Rental Expenses	0	4,000,000	20,000,000
221000	Travel - In - Country	0	21,325,000	16,800,000
221200	Communications & Information	0	30,700,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	3,000,000	11,640,000	10,276,000
221700	Food Supplies And Services	27,500,000	27,500,000	12,000,000
229900	Other Operating Expenses	0	7,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	12,000,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
290700	Contingencies Non-Emergency	22,115,600	12,800,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	21,600,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	4,500,000	7,500,000
Total of Subvote		7,294,214,549	9,387,664,000	9,313,995,000
Subvote 2042	POLICE GEITA			
210100	Basic Salaries - Pensionable Posts	1,590,152,054	3,609,494,000	3,609,494,000
210200	Basic Salaries - Non-Pensionable	2,303,668,235	2,933,005,000	2,933,005,000
210300	Personnel Allowances - (Non-Discretionary)	0	15,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,250,000	1,500,000
220100	Office And General Supplies And Services	4,335,394	22,420,000	9,840,000
220200	Utilities Supplies and Services	0	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	8,693,905	46,800,000	83,100,000
220500	Military Supplies and Services	0	13,500,000	22,500,000
220700	Rental Expenses	0	1,000,000	1,000,000
221000	Travel - In - Country	0	7,800,000	16,800,000
221200	Communications & Information	0	30,700,000	15,780,000
221700	Food Supplies And Services	4,900,000	4,940,000	12,000,000
229900	Other Operating Expenses	0	35,150,000	13,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,400,000	12,000,000
290700	Contingencies Non-Emergency	0	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	1,469,178	2,000,000	0
411000	Rehabilitation and Other Civil Works	0	20,000,000	7,500,000
430400	Acquisition Of Intangible Non-Produced Assets	0	20,000,000	40,000,000
Total of Subvote		3,913,218,767	6,829,459,000	6,818,219,000
Subvote 2043	POLICE KATAVI			
210100	Basic Salaries - Pensionable Posts	1,709,711,000	2,111,515,000	2,111,515,000
210200	Basic Salaries - Non-Pensionable	569,289,114	1,717,458,000	1,717,458,000
210300	Personnel Allowances - (Non-Discretionary)	0	17,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	650,000	3,000,000
220100	Office And General Supplies And Services	2,998,592	19,550,000	9,600,000
220200	Utilities Supplies and Services	20,128,080	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	0	46,800,000	82,000,000
220400	Medical Supplies and Services	0	1,440,000	300,000
220500	Military Supplies and Services	9,350,000	30,000,000	22,500,000
220700	Rental Expenses	0	3,000,000	3,000,000
221000	Travel - In - Country	9,178,000	16,100,000	16,800,000
221200	Communications & Information	0	30,600,000	15,780,000
221500	Agricultural And Livestock Supplies & Services	5,500,000	9,300,000	5,276,000
221700	Food Supplies And Services	0	5,000,000	12,000,000
229900	Other Operating Expenses	0	21,820,000	13,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,600,000	12,000,000
290700	Contingencies Non-Emergency	5,000,000	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	20,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	20,000,000	7,500,000
430400	Acquisition Of Intangible Non-Produced Assets	0	20,000,000	40,000,000
Total of Subvote		2,351,154,786	4,143,833,000	4,112,429,000
Subvote 2044	POLICE NJOMBE			
210100	Basic Salaries - Pensionable Posts	2,155,597,000	2,664,735,000	2,664,735,000
210200	Basic Salaries - Non-Pensionable	1,752,508,000	2,166,843,000	2,166,843,000
210300	Personnel Allowances - (Non-Discretionary)	0	32,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,250,000	1,500,000
220100	Office And General Supplies And Services	0	17,500,000	9,600,000
220200	Utilities Supplies and Services	25,053,713	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	13,206,703	46,800,000	80,900,000
220500	Military Supplies and Services	0	12,000,000	22,500,000
221000	Travel - In - Country	0	11,500,000	14,400,000
221200	Communications & Information	0	30,700,000	15,780,000
221700	Food Supplies And Services	20,000,000	20,000,000	12,000,000
229900	Other Operating Expenses	0	23,500,000	13,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,800,000	12,000,000
290700	Contingencies Non-Emergency	8,968,354	5,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	10,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	20,000,000	7,500,000
430400	Acquisition Of Intangible Non-Produced Assets	0	20,000,000	40,000,000
Total of Subvote		3,985,333,770	5,145,628,000	5,103,458,000
Subvote 2045	POLICE SIMIYU			
210100	Basic Salaries - Pensionable Posts	1,966,551,329	2,414,459,000	2,414,459,000
210200	Basic Salaries - Non-Pensionable	1,598,329,000	1,962,581,000	1,962,581,000
210300	Personnel Allowances - (Non-Discretionary)	0	55,000,000	14,400,000
210500	Personal Allowances - In-Kind	0	1,250,000	1,500,000
220100	Office And General Supplies And Services	11,800,000	17,000,000	9,600,000
220200	Utilities Supplies and Services	13,271,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	30,000,000	46,800,000	80,900,000
220500	Military Supplies and Services	0	12,000,000	22,500,000
220700	Rental Expenses	0	36,000,000	60,000,000
221000	Travel - In - Country	0	11,500,000	16,800,000
221200	Communications & Information	0	24,600,000	15,780,000
221700	Food Supplies And Services	20,000,000	20,000,000	12,000,000
229900	Other Operating Expenses	0	20,950,000	13,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,500,000	12,000,000
290700	Contingencies Non-Emergency	9,000,000	5,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	10,000,000	6,000,000	0
411000	Rehabilitation and Other Civil Works	100,000,000	20,000,000	7,500,000
430400	Acquisition Of Intangible Non-Produced Assets	0	20,000,000	40,000,000
Total of Subvote		3,758,951,329	4,743,640,000	4,711,320,000
Total of Programme		542,213,615,064	507,312,407,000	569,411,650,000

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

210100	Basic Salaries - Pensionable Posts	0	2,308,073,000	2,308,073,000
210200	Basic Salaries - Non-Pensionable	0	1,876,454,000	1,876,454,000
210300	Personnel Allowances - (Non-Discretionary)	0	35,000,000	16,800,000
210500	Personal Allowances - In-Kind	330,441	1,500,000	4,500,000
220100	Office And General Supplies And Services	13,633,900	51,420,000	15,040,000
220200	Utilities Supplies and Services	26,250,000	60,000,000	22,800,000
220300	Fuel, Oils ,Lubricants	15,775,000	122,320,000	80,900,000
220400	Medical Supplies and Services	0	21,000,000	300,000
220500	Military Supplies and Services	0	50,000,000	16,000,000
220700	Rental Expenses	0	3,000,000	24,000,000
220800	Training - Domestic	158,905,000	100,000,000	20,000,000
221000	Travel - In - Country	42,477,200	35,280,000	36,000,000
221200	Communications & Information	0	30,700,000	15,780,000
221300	Educational Material, Supplies and Services	0	5,700,000	0
221400	Hospitality Supplies and Services	0	4,000,000	10,000,000
221500	Agricultural And Livestock Supplies & Services	0	19,000,000	10,276,000
221700	Food Supplies And Services	4,410,200	70,000,000	12,000,000
227500	Other Supplies and Services	0	34,500,000	13,000,000
229900	Other Operating Expenses	0	7,500,000	17,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	12,000,000
290700	Contingencies Non-Emergency	17,000,000	8,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	19,000,000	5,000,000	0
411000	Rehabilitation and Other Civil Works	0	10,000,000	22,500,000
Total of Subvote		297,781,741	4,872,447,000	4,541,923,000

Subvote 3002 POLICE COLLEGE

210100	Basic Salaries - Pensionable Posts	843,917,597	892,442,000	892,442,000
210200	Basic Salaries - Non-Pensionable	421,218,233	722,934,000	722,934,000
210300	Personnel Allowances - (Non-Discretionary)	0	24,000,000	12,000,000
210500	Personal Allowances - In-Kind	0	2,000,000	1,500,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	31,693,261	19,000,000	9,400,000
220200	Utilities Supplies and Services	20,131,845	96,000,000	50,000,000
220500	Military Supplies and Services	0	20,000,000	14,000,000
220800	Training - Domestic	20,114,600	20,000,000	10,000,000
221000	Travel - In - Country	35,341,100	15,400,000	14,400,000
221300	Educational Material, Supplies and Services	600,000	15,500,000	7,500,000
221700	Food Supplies And Services	136,261,840	167,450,000	24,000,000
229900	Other Operating Expenses	0	1,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	2,000,000	0
411000	Rehabilitation and Other Civil Works	0	5,000,000	22,500,000
Total of Subvote		1,512,278,476	2,002,726,000	1,782,176,000
Total of Programme		1,810,060,217	6,875,173,000	6,324,099,000

PROGRAMME 40 VEHICLE MAINTENANCE

Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT

210100	Basic Salaries - Pensionable Posts	0	726,036,000	726,036,000
210200	Basic Salaries - Non-Pensionable	0	590,212,000	590,212,000
220100	Office And General Supplies And Services	5,607,898	12,000,000	2,400,000
220300	Fuel, Oils ,Lubricants	7,923,827	50,000,000	600,192,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,305,578,665	628,080,000	960,008,000
Total of Subvote		1,319,110,390	2,006,328,000	2,878,848,000
Total of Programme		1,319,110,390	2,006,328,000	2,878,848,000

PROGRAMME 50 MEDICAL SERVICES

Subvote 5001 POLICE MEDICAL UNIT

210100	Basic Salaries - Pensionable Posts	803,133,000	993,546,000	993,546,000
210200	Basic Salaries - Non-Pensionable	580,193,980	805,820,000	805,820,000
210300	Personnel Allowances - (Non-Discretionary)	72,475,000	77,400,000	74,400,000
220100	Office And General Supplies And Services	17,245,921	26,000,000	21,600,000
220400	Medical Supplies and Services	43,450,789	146,050,000	71,050,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	16,400,000	20,000,000	10,000,000
221000	Travel - In - Country	84,067,800	43,675,000	31,200,000
229900	Other Operating Expenses	0	1,500,000	6,000,000
Total of Subvote		1,616,966,490	2,115,991,000	2,015,616,000
Total of Programme		1,616,966,490	2,115,991,000	2,015,616,000

PROGRAMME 60 BUILDING AND CONSTRUCTION

Subvote 6001 POLICE BUILDING BRIGADE

210100	Basic Salaries - Pensionable Posts	0	825,546,000	825,546,000
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Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	0	736,466,000	736,466,000
210300	Personnel Allowances - (Non-Discretionary)	374,552,000	78,100,000	66,900,000
210500	Personal Allowances - In-Kind	8,000,000	35,400,000	41,500,000
220100	Office And General Supplies And Services	61,980,134	33,000,000	32,000,000
220300	Fuel, Oils ,Lubricants	44,000,000	18,000,000	64,500,000
220600	Clothing,Bedding, Footwear And Services	0	110,000,000	50,000,000
220700	Rental Expenses	5,657,000	15,400,000	3,000,000
220800	Training - Domestic	10,848,250	14,400,000	20,000,000
221000	Travel - In - Country	54,366,400	123,880,000	50,400,000
221100	Travel Out of Country	60,000,000	11,750,000	23,000,000
221300	Educational Material, Supplies and Services	0	500,000	4,000,000
221400	Hospitality Supplies and Services	0	700,000	700,000
221600	Printing, Advertizing And Information Supplies And Services	0	800,000	25,000,000
227500	Other Supplies and Services	0	150,000	8,000,000
229900	Other Operating Expenses	14,704,000	13,300,000	19,000,000
230200	Routine Maintenance And Repair Of Buildings	0	180,830,000	93,400,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	34,996,861	66,000,000	62,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	151,674,000	251,000,000
410400	Acquisition of Specialized Equipment	0	10,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	103,495,900	8,200,000	62,000,000
410600	Acquisition Of Office and General Equipment	0	0	22,000,000
411000	Rehabilitation and Other Civil Works	21,250,000	20,000,000	300,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	50,000,000	40,000,000
Total of Subvote		793,850,545	2,504,096,000	2,810,912,000
Total of Programme		793,850,545	2,504,096,000	2,810,912,000

PROGRAMME 70 CRIMES PREVENTION

Subvote 7001 CRIMINAL INVESTIGATION DIVISION

210100	Basic Salaries - Pensionable Posts	2,745,167,000	3,027,970,000	3,027,970,000
210200	Basic Salaries - Non-Pensionable	2,099,500,094	2,594,771,000	2,594,771,000
210300	Personnel Allowances - (Non-Discretionary)	0	32,800,000	52,800,000
210500	Personal Allowances - In-Kind	22,046,000	2,600,000	4,500,000
220100	Office And General Supplies And Services	53,036,505	28,860,000	26,200,000
220400	Medical Supplies and Services	0	127,100,000	7,100,000
220500	Military Supplies and Services	36,200,000	36,100,000	43,650,000
220700	Rental Expenses	0	89,550,000	17,000,000
220800	Training - Domestic	78,728,000	54,000,000	12,400,000
221000	Travel - In - Country	150,037,990	143,692,000	126,000,000
221100	Travel Out of Country	102,724,319	21,785,000	68,500,000
221200	Communications & Information	0	4,600,000	4,180,000
221400	Hospitality Supplies and Services	0	11,600,000	11,600,000

Vote 28 Ministry of Home affairs-police

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	132,940,000	35,000,000	75,000,000
229900	Other Operating Expenses	1,538,465,477	332,800,000	398,100,000
270200	Current Grant To International Organizations	127,000,000	0	0
270800	Current Grant To Non-Financial Public Units - (General)	0	0	1,000,000,000
410400	Acquisition of Specialized Equipment	2,903,000	170,000,000	110,000,000
410500	Acquisition Of Household & Institutional Equipment	111,000,000	15,000,000	0
410600	Acquisition Of Office and General Equipment	25,766,012	79,800,000	40,000,000
Total of Subvote		7,225,514,397	6,808,028,000	7,619,771,000
Subvote 7002	STOCK THEFT PREVENTION UNIT			
210100	Basic Salaries - Pensionable Posts	0	166,265,000	166,265,000
210200	Basic Salaries - Non-Pensionable	0	134,954,000	134,954,000
210300	Personnel Allowances - (Non-Discretionary)	0	18,500,000	14,400,000
210500	Personal Allowances - In-Kind	0	500,000	1,500,000
220100	Office And General Supplies And Services	485,000	13,000,000	4,000,000
220200	Utilities Supplies and Services	24,000,000	38,400,000	21,600,000
220300	Fuel, Oils ,Lubricants	0	33,000,000	80,900,000
220500	Military Supplies and Services	27,355,862	12,000,000	22,500,000
220700	Rental Expenses	0	1,250,000	2,500,000
221000	Travel - In - Country	0	14,550,000	16,400,000
221200	Communications & Information	3,812,500	14,900,000	15,780,000
229900	Other Operating Expenses	3,000,000	9,600,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,403,500	11,000,000	12,000,000
290700	Contingencies Non-Emergency	15,000,000	7,500,000	7,500,000
Total of Subvote		80,056,862	475,419,000	506,299,000
Total of Programme		7,305,571,259	7,283,447,000	8,126,070,000
Total of Vote		555,450,261,110	529,841,265,000	593,212,597,000
Less Retention Scheme Funds		16,725,175,000	0	0
Net Total of Vote		538,725,086,110	529,841,265,000	593,212,597,000

VOTE 29

MINISTRY OF HOME AFFAIRS-PRISONS
SERVICES

Vote 29 Ministry of Home affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Home affairs-Prisons Services**

One hundred ninety-eight billion one hundred twenty-three million six hundred three thousand

(Shs. 198,123,603,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 PRISONS ADMINISTRATION

Subvote 1001 PRISONS HEADQUARTERS

210100	Basic Salaries - Pensionable Posts	11,914,978,204	3,341,752,000	2,580,225,210
210200	Basic Salaries - Non-Pensionable	1,805,500,000	1,670,876,000	3,131,984,286
210300	Personnel Allowances - (Non-Discretionary)	328,573,814	150,900,000	649,800,000
210500	Personal Allowances - In-Kind	82,143,603	76,920,000	249,000,000
220100	Office And General Supplies And Services	121,751,548	84,540,000	54,205,000
220300	Fuel, Oils ,Lubricants	646,223,546	603,600,000	804,060,000
220500	Military Supplies and Services	415,670,942	0	50,000,000
220600	Clothing,Bedding, Footwear And Services	9,000,000	0	0
220700	Rental Expenses	19,715,168	0	0
220800	Training - Domestic	8,650,000	3,230,000	0
221000	Travel - In - Country	228,712,934	104,000,000	170,550,000
221100	Travel Out of Country	68,019,609	28,250,000	98,000,000
221200	Communications & Information	82,376,726	0	42,000,000
221300	Educational Material, Supplies and Services	16,114,000	300,000	0
221400	Hospitality Supplies and Services	156,906,600	0	0
229900	Other Operating Expenses	18,735,000	3,600,000	56,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	195,323,347	80,000,000	165,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	58,914,037	0	0
260600	Current Subsidies Non-Profit Organizations	12,000,000	0	0
270200	Current Grant To International Organizations	19,988,850	44,000,000	0
290700	Contingencies Non-Emergency	0	0	30,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	23,108,237	0	0
410400	Acquisition of Specialized Equipment	7,490,700	0	0
410500	Acquisition Of Household & Institutional Equipment	1,800,000	10,000,000	0
410600	Acquisition Of Office and General Equipment	3,359,996	0	100,000,000
Total of Subvote		16,245,056,861	6,201,968,000	8,180,824,496

Subvote 1002 FINANCE AND ACCOUNTS

210300	Personnel Allowances - (Non-Discretionary)	52,648,600	1,800,000	39,000,000
220100	Office And General Supplies And Services	6,657,108	6,200,000	21,100,000
220800	Training - Domestic	2,700,000	0	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	95,957,900	70,900,000	116,500,000
221400	Hospitality Supplies and Services	2,491,900	0	0
229900	Other Operating Expenses	0	1,000,000	0
Total of Subvote		160,455,508	79,900,000	176,600,000
Total of Programme		16,405,512,369	6,281,868,000	8,357,424,496

PROGRAMME 20 PRISONERS REHABILITATION

Subvote	2001	PAROLE DEPARTMENT		
210100	Basic Salaries - Pensionable Posts	483,027,000	579,504,000	567,000,880
210200	Basic Salaries - Non-Pensionable	241,513,600	289,752,000	430,368,884
210300	Personnel Allowances - (Non-Discretionary)	101,257,400	22,600,000	30,000,000
220100	Office And General Supplies And Services	6,570,131	400,000	16,518,000
220700	Rental Expenses	8,846,492	0	0
221000	Travel - In - Country	41,030,508	15,000,000	70,000,000
221400	Hospitality Supplies and Services	6,610,800	0	0
Total of Subvote		888,855,931	907,256,000	1,113,887,764

Subvote	2002	PRISONS WELFARE AND REHABILITATION		
210100	Basic Salaries - Pensionable Posts	62,533,233,999	47,578,112,000	76,490,207,712
210200	Basic Salaries - Non-Pensionable	17,980,967,589	31,842,562,000	1,200,000,000
210300	Personnel Allowances - (Non-Discretionary)	45,047,595,587	54,361,800,000	58,489,200,000
220100	Office And General Supplies And Services	299,880	0	20,000,000
220200	Utilities Supplies and Services	91,355,668	162,000,000	360,000,000
220300	Fuel, Oils ,Lubricants	373,033,590	253,800,000	370,000,000
220400	Medical Supplies and Services	315,507,831	195,488,000	399,520,000
220500	Military Supplies and Services	122,734,340	30,000,000	200,000,000
220600	Clothing,Bedding, Footwear And Services	809,460,300	536,072,000	1,241,375,000
221000	Travel - In - Country	172,080,983	0	0
221200	Communications & Information	25,197,856	10,000,000	0
221300	Educational Material, Supplies and Services	0	3,000,000	0
221700	Food Supplies And Services	17,967,946,027	26,719,282,000	18,615,000,000
229900	Other Operating Expenses	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,975,640	106,200,000	70,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,681,060	0	75,000,000
290700	Contingencies Non-Emergency	0	100,000,000	0
410500	Acquisition Of Household & Institutional Equipment	24,000,000	0	250,000,000
410600	Acquisition Of Office and General Equipment	25,300,965	0	0
Total of Subvote		145,603,371,315	161,898,316,000	157,780,302,712

Subvote	2003	RESETTLEMENT OF OFFENDERS		
210100	Basic Salaries - Pensionable Posts	1,500,584,000	2,151,200,000	3,426,339,000

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	750,291,500	1,152,124,000	1,260,200,880
210300	Personnel Allowances - (Non-Discretionary)	3,308,000	7,800,000	0
220100	Office And General Supplies And Services	2,985,068	4,500,000	4,200,000
220300	Fuel, Oils ,Lubricants	23,887,359	16,540,000	0
220500	Military Supplies and Services	44,491,124	0	0
220800	Training - Domestic	59,997,653	52,500,000	0
221000	Travel - In - Country	8,303,684	0	0
221200	Communications & Information	0	200,000	0
221400	Hospitality Supplies and Services	116,000	0	0
221700	Food Supplies And Services	1,704,900	0	52,500,000
229900	Other Operating Expenses	0	7,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,272,400	7,500,000	0
410500	Acquisition Of Household & Institutional Equipment	2,297,656	0	0
411000	Rehabilitation and Other Civil Works	4,000,000	0	0
Total of Subvote		2,408,239,344	3,399,864,000	4,743,239,880

Subvote 2004 PRISONS ARUSHA

210100	Basic Salaries - Pensionable Posts	0	328,452,000	539,165,828
210200	Basic Salaries - Non-Pensionable	0	0	282,220,000
210300	Personnel Allowances - (Non-Discretionary)	7,991,900	13,400,000	0
220100	Office And General Supplies And Services	1,619,238	3,600,000	3,200,000
220200	Utilities Supplies and Services	18,099,410	72,000,000	0
220300	Fuel, Oils ,Lubricants	5,152,000	15,000,000	0
221000	Travel - In - Country	5,242,500	0	0
221200	Communications & Information	695,000	1,440,000	0
221400	Hospitality Supplies and Services	1,500,000	0	0
229900	Other Operating Expenses	1,775,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,223,952	12,640,000	0
Total of Subvote		48,299,000	448,332,000	824,585,828

Subvote 2005 PRISONS DAR ES SALAAM

210100	Basic Salaries - Pensionable Posts	0	987,912,000	1,255,694,120
210200	Basic Salaries - Non-Pensionable	0	0	688,345,000
210300	Personnel Allowances - (Non-Discretionary)	85,167,855	8,250,000	0
220100	Office And General Supplies And Services	947,500	4,500,000	5,200,000
220200	Utilities Supplies and Services	101,472,251	93,600,000	0
220300	Fuel, Oils ,Lubricants	6,091,172	30,000,000	0
221000	Travel - In - Country	25,997,800	0	0
221200	Communications & Information	559,000	1,440,000	0
229900	Other Operating Expenses	3,550,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,154,480	9,000,000	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		228,940,058	1,137,702,000	1,949,239,120
Subvote	2006	PRISONS DODOMA		
210100	Basic Salaries - Pensionable Posts	0	309,912,000	501,391,424
210200	Basic Salaries - Non-Pensionable	0	0	282,220,000
210300	Personnel Allowances - (Non-Discretionary)	37,740,000	6,900,000	0
220100	Office And General Supplies And Services	1,365,000	7,200,000	3,500,000
220200	Utilities Supplies and Services	20,206,000	63,600,000	0
220300	Fuel, Oils ,Lubricants	5,107,848	20,000,000	0
220700	Rental Expenses	21,600,000	10,800,000	0
221000	Travel - In - Country	7,662,389	0	0
221200	Communications & Information	820,000	1,440,000	0
221400	Hospitality Supplies and Services	830,000	0	0
229900	Other Operating Expenses	600,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,320,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	59,963	0	0
Total of Subvote		99,991,200	427,972,000	787,111,424
Subvote	2007	PRISONS KIGOMA		
210100	Basic Salaries - Pensionable Posts	0	196,800,000	321,545,000
210200	Basic Salaries - Non-Pensionable	0	0	117,854,392
210300	Personnel Allowances - (Non-Discretionary)	15,367,486	7,405,000	0
220100	Office And General Supplies And Services	425,634	5,200,000	3,500,000
220200	Utilities Supplies and Services	18,710,600	57,600,000	0
220300	Fuel, Oils ,Lubricants	4,661,000	15,000,000	0
221000	Travel - In - Country	4,240,000	0	0
221200	Communications & Information	1,053,000	1,440,000	0
221400	Hospitality Supplies and Services	600,000	0	0
229900	Other Operating Expenses	1,093,080	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,333,000	6,320,000	0
410500	Acquisition Of Household & Institutional Equipment	279,800	0	0
Total of Subvote		49,763,600	291,565,000	442,899,392
Subvote	2008	PRISONS TANGA		
210100	Basic Salaries - Pensionable Posts	0	365,736,000	442,532,432
210200	Basic Salaries - Non-Pensionable	0	0	322,300,000
210300	Personnel Allowances - (Non-Discretionary)	24,933,099	7,350,000	0
220100	Office And General Supplies And Services	1,090,991	5,600,000	3,200,000
220200	Utilities Supplies and Services	19,153,000	78,000,000	0
220300	Fuel, Oils ,Lubricants	5,187,000	15,000,000	0
220700	Rental Expenses	3,390,000	12,600,000	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	9,107,000	0	0
221200	Communications & Information	960,000	1,440,000	0
221400	Hospitality Supplies and Services	630,000	0	0
229900	Other Operating Expenses	600,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,951,988	7,584,000	0
410500	Acquisition Of Household & Institutional Equipment	280,000	0	0
Total of Subvote		69,283,077	495,110,000	768,032,432
Subvote	2009 PRISONS KAGERA			
210100	Basic Salaries - Pensionable Posts	0	286,212,000	411,155,180
210200	Basic Salaries - Non-Pensionable	0	0	200,122,000
210300	Personnel Allowances - (Non-Discretionary)	22,563,800	7,350,000	0
220100	Office And General Supplies And Services	1,190,810	5,200,000	3,200,000
220200	Utilities Supplies and Services	17,859,800	78,000,000	0
220300	Fuel, Oils ,Lubricants	4,281,000	15,000,000	0
220700	Rental Expenses	1,000,000	3,600,000	0
221000	Travel - In - Country	3,689,790	0	0
221200	Communications & Information	1,078,000	1,440,000	0
221400	Hospitality Supplies and Services	400,000	0	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,743,000	6,320,000	0
Total of Subvote		57,606,200	404,922,000	614,477,180
Subvote	2010 PRISONS MWANZA			
210100	Basic Salaries - Pensionable Posts	0	369,048,000	652,248,920
210200	Basic Salaries - Non-Pensionable	0	0	304,000,000
210300	Personnel Allowances - (Non-Discretionary)	5,466,000	6,900,000	0
220100	Office And General Supplies And Services	0	6,400,000	3,200,000
220200	Utilities Supplies and Services	19,520,000	90,000,000	0
220300	Fuel, Oils ,Lubricants	3,966,000	15,000,000	0
221000	Travel - In - Country	15,413,700	0	0
221200	Communications & Information	1,080,000	1,440,000	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,584,000	0
Total of Subvote		50,245,700	498,172,000	959,448,920
Subvote	2011 PRISONS TABORA			
210100	Basic Salaries - Pensionable Posts	0	246,672,000	405,727,340
210200	Basic Salaries - Non-Pensionable	0	0	206,200,000
210300	Personnel Allowances - (Non-Discretionary)	7,553,600	6,900,000	0
220100	Office And General Supplies And Services	300,000	5,200,000	3,200,000

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	18,127,807	80,400,000	0
220300	Fuel, Oils ,Lubricants	4,467,028	15,000,000	0
221000	Travel - In - Country	14,757,765	0	0
221200	Communications & Information	548,500	1,440,000	0
221400	Hospitality Supplies and Services	400,000	0	0
229900	Other Operating Expenses	1,799,700	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,320,000	0
Total of Subvote		47,954,400	363,732,000	615,127,340
Subvote 2012	PRISONS MBEYA			
210100	Basic Salaries - Pensionable Posts	0	341,532,000	400,000,000
210200	Basic Salaries - Non-Pensionable	0	0	363,476,984
210300	Personnel Allowances - (Non-Discretionary)	4,704,000	8,250,000	0
220100	Office And General Supplies And Services	1,245,000	6,200,000	3,200,000
220200	Utilities Supplies and Services	18,306,000	93,600,000	0
220300	Fuel, Oils ,Lubricants	2,528,867	15,000,000	0
221000	Travel - In - Country	10,600,333	0	0
221200	Communications & Information	85,600	1,440,000	0
221400	Hospitality Supplies and Services	700,000	0	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	10,112,000	0
Total of Subvote		42,469,800	477,934,000	766,676,984
Subvote 2013	PRISONS SINGIDA			
210100	Basic Salaries - Pensionable Posts	0	221,808,000	321,545,000
210200	Basic Salaries - Non-Pensionable	0	0	170,841,892
210300	Personnel Allowances - (Non-Discretionary)	12,003,000	6,900,000	0
220100	Office And General Supplies And Services	1,393,000	5,000,000	3,200,000
220200	Utilities Supplies and Services	17,576,164	57,600,000	0
220300	Fuel, Oils ,Lubricants	3,297,500	15,000,000	0
221000	Travel - In - Country	12,919,400	0	0
221200	Communications & Information	120,000	1,440,000	0
221400	Hospitality Supplies and Services	1,080,000	0	0
229900	Other Operating Expenses	2,185,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,470,117	6,320,000	0
Total of Subvote		54,044,180	315,868,000	495,586,892
Subvote 2014	PRISONS COAST			
210100	Basic Salaries - Pensionable Posts	0	317,736,000	453,144,224
210200	Basic Salaries - Non-Pensionable	0	0	332,030,332
210300	Personnel Allowances - (Non-Discretionary)	5,884,800	6,900,000	0
220100	Office And General Supplies And Services	900,000	5,000,000	3,200,000

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	13,500,000	57,600,000	0
220300	Fuel, Oils ,Lubricants	2,674,844	15,000,000	0
221000	Travel - In - Country	19,188,222	0	0
221200	Communications & Information	120,000	1,440,000	0
221400	Hospitality Supplies and Services	287,734	0	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,584,000	0
Total of Subvote		42,555,600	413,060,000	788,374,556
Subvote	2015 PRISONS LINDI			
210100	Basic Salaries - Pensionable Posts	0	249,792,000	321,545,000
210200	Basic Salaries - Non-Pensionable	0	0	245,889,424
210300	Personnel Allowances - (Non-Discretionary)	0	6,900,000	0
220100	Office And General Supplies And Services	146,000	5,000,000	3,200,000
220200	Utilities Supplies and Services	17,639,300	57,600,000	0
220300	Fuel, Oils ,Lubricants	2,925,000	15,000,000	0
220700	Rental Expenses	0	15,000,000	0
221000	Travel - In - Country	14,670,000	0	0
221200	Communications & Information	1,200,000	1,440,000	0
221400	Hospitality Supplies and Services	400,000	0	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	6,320,000	0
Total of Subvote		41,280,300	358,852,000	570,634,424
Subvote	2016 PRISONS MANYARA			
210100	Basic Salaries - Pensionable Posts	0	209,424,000	321,545,000
210200	Basic Salaries - Non-Pensionable	0	0	111,670,504
210300	Personnel Allowances - (Non-Discretionary)	6,621,700	19,750,000	0
220100	Office And General Supplies And Services	502,000	4,000,000	3,200,000
220200	Utilities Supplies and Services	17,887,461	57,600,000	0
220300	Fuel, Oils ,Lubricants	3,506,000	15,000,000	0
221000	Travel - In - Country	5,715,944	1,500,000	0
221200	Communications & Information	837,595	1,440,000	0
221400	Hospitality Supplies and Services	495,000	0	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,342,500	5,056,000	0
Total of Subvote		39,708,200	315,570,000	436,415,504
Subvote	2017 PRISONS MTWARA			
210100	Basic Salaries - Pensionable Posts	0	282,168,000	400,000,000
210200	Basic Salaries - Non-Pensionable	0	0	214,023,272
210300	Personnel Allowances - (Non-Discretionary)	160,000	6,900,000	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	4,400,000	3,200,000
220200	Utilities Supplies and Services	7,500,000	57,600,000	0
220300	Fuel, Oils ,Lubricants	2,450,000	15,000,000	0
221000	Travel - In - Country	33,216,000	0	0
221200	Communications & Information	0	1,440,000	0
229900	Other Operating Expenses	730,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,320,000	0
Total of Subvote		44,056,000	375,628,000	617,223,272
Subvote 2018	PRISONS RUVUMA			
210100	Basic Salaries - Pensionable Posts	0	229,128,000	321,545,000
210200	Basic Salaries - Non-Pensionable	0	0	158,685,328
210300	Personnel Allowances - (Non-Discretionary)	4,324,400	6,900,000	0
220100	Office And General Supplies And Services	1,111,966	5,000,000	3,200,000
220200	Utilities Supplies and Services	15,760,000	57,600,000	0
220300	Fuel, Oils ,Lubricants	3,334,000	15,000,000	0
220700	Rental Expenses	300,000	6,000,000	0
221000	Travel - In - Country	588,500	0	0
221200	Communications & Information	720,000	1,440,000	0
221400	Hospitality Supplies and Services	390,000	0	0
229900	Other Operating Expenses	1,800,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,800,000	6,320,000	0
410500	Acquisition Of Household & Institutional Equipment	140,000	0	0
Total of Subvote		32,268,866	329,188,000	483,430,328
Subvote 2019	PRISONS RUKWA			
210100	Basic Salaries - Pensionable Posts	0	248,328,000	332,355,132
210200	Basic Salaries - Non-Pensionable	0	0	257,040,000
210300	Personnel Allowances - (Non-Discretionary)	10,006,200	6,900,000	0
220100	Office And General Supplies And Services	698,500	4,000,000	3,200,000
220200	Utilities Supplies and Services	17,981,216	57,600,000	0
220300	Fuel, Oils ,Lubricants	2,913,464	18,900,000	0
220700	Rental Expenses	2,520,000	6,000,000	0
221000	Travel - In - Country	10,275,830	0	0
221200	Communications & Information	588,100	1,080,000	0
221400	Hospitality Supplies and Services	600,000	0	0
229900	Other Operating Expenses	1,793,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,812,290	5,056,000	0
410500	Acquisition Of Household & Institutional Equipment	138,600	0	0
Total of Subvote		50,327,200	349,664,000	592,595,132

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2020	PRISONS MARA			
210100	Basic Salaries - Pensionable Posts	0	238,008,000	421,545,000
210200	Basic Salaries - Non-Pensionable	0	0	174,634,308
210300	Personnel Allowances - (Non-Discretionary)	3,511,143	6,900,000	0
220100	Office And General Supplies And Services	517,500	5,200,000	3,200,000
220200	Utilities Supplies and Services	14,252,700	80,400,000	0
220300	Fuel, Oils ,Lubricants	3,764,460	15,000,000	0
221000	Travel - In - Country	10,201,672	0	0
221200	Communications & Information	580,000	1,440,000	0
229900	Other Operating Expenses	1,757,725	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,800,000	8,848,000	0
Total of Subvote		37,385,200	357,596,000	599,379,308
Subvote 2021	PRISONS IRINGA			
210100	Basic Salaries - Pensionable Posts	0	294,252,000	373,545,000
210200	Basic Salaries - Non-Pensionable	0	0	200,703,492
210300	Personnel Allowances - (Non-Discretionary)	14,913,600	6,900,000	0
220100	Office And General Supplies And Services	1,009,200	5,000,000	3,200,000
220200	Utilities Supplies and Services	17,579,420	68,400,000	0
220300	Fuel, Oils ,Lubricants	3,704,800	15,000,000	0
221000	Travel - In - Country	10,200,430	0	0
221200	Communications & Information	948,200	1,440,000	0
229900	Other Operating Expenses	1,653,950	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	6,320,000	0
410500	Acquisition Of Household & Institutional Equipment	140,000	0	0
Total of Subvote		52,149,600	399,112,000	577,448,492
Subvote 2022	PRISONS KILIMANJARO			
210100	Basic Salaries - Pensionable Posts	0	311,160,000	413,613,492
210200	Basic Salaries - Non-Pensionable	0	0	234,000,000
210300	Personnel Allowances - (Non-Discretionary)	31,858,800	10,500,000	0
220100	Office And General Supplies And Services	7,450,320	5,200,000	3,200,000
220200	Utilities Supplies and Services	13,666,600	68,400,000	0
220300	Fuel, Oils ,Lubricants	4,938,080	15,000,000	0
221000	Travel - In - Country	3,636,600	0	0
221200	Communications & Information	840,000	1,440,000	0
221400	Hospitality Supplies and Services	1,200,000	0	0
229900	Other Operating Expenses	726,600	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,200,000	8,848,000	0
410500	Acquisition Of Household & Institutional Equipment	140,000	0	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		71,657,000	422,348,000	650,813,492
Subvote	2023	PRISONS MOROGORO		
210100	Basic Salaries - Pensionable Posts	0	683,532,000	965,202,000
210200	Basic Salaries - Non-Pensionable	0	0	482,000,208
210300	Personnel Allowances - (Non-Discretionary)	20,278,463	7,125,000	0
220100	Office And General Supplies And Services	1,144,900	7,200,000	6,000,000
220200	Utilities Supplies and Services	12,486,600	80,400,000	0
220300	Fuel, Oils ,Lubricants	619,600	20,000,000	0
221000	Travel - In - Country	6,678,537	0	0
221200	Communications & Information	659,000	1,662,000	0
221400	Hospitality Supplies and Services	400,000	0	0
229900	Other Operating Expenses	1,286,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,171,000	16,000,000	0
Total of Subvote		46,724,100	817,719,000	1,453,202,208
Subvote	2024	PRISONS GEITA		
210300	Personnel Allowances - (Non-Discretionary)	0	6,675,000	0
220100	Office And General Supplies And Services	0	2,600,000	0
220200	Utilities Supplies and Services	0	16,800,000	0
220300	Fuel, Oils ,Lubricants	0	6,000,000	0
221200	Communications & Information	0	1,440,000	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,320,000	0
Total of Subvote		0	41,635,000	0
Subvote	2025	PRISONS KATAVI		
210300	Personnel Allowances - (Non-Discretionary)	0	6,675,000	0
220100	Office And General Supplies And Services	0	2,600,000	0
220200	Utilities Supplies and Services	0	16,800,000	0
220300	Fuel, Oils ,Lubricants	0	6,000,000	0
221200	Communications & Information	0	1,440,000	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,320,000	0
Total of Subvote		0	41,635,000	0
Subvote	2026	PRISONS NJOMBE		
210300	Personnel Allowances - (Non-Discretionary)	0	6,675,000	0
220100	Office And General Supplies And Services	0	2,600,000	0
220200	Utilities Supplies and Services	0	16,800,000	0
220300	Fuel, Oils ,Lubricants	0	6,000,000	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	0	1,440,000	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,320,000	0
Total of Subvote		0	41,635,000	0
Subvote 2027	PRISONS SIMIYU			
210300	Personnel Allowances - (Non-Discretionary)	0	6,675,000	0
220100	Office And General Supplies And Services	0	2,600,000	0
220200	Utilities Supplies and Services	0	16,800,000	0
220300	Fuel, Oils ,Lubricants	0	6,000,000	0
221200	Communications & Information	0	1,440,000	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,320,000	0
Total of Subvote		0	41,635,000	0
Subvote 2028	PRISONS SHINYANGA			
210100	Basic Salaries - Pensionable Posts	0	201,600,000	321,545,000
210200	Basic Salaries - Non-Pensionable	0	0	173,789,680
210300	Personnel Allowances - (Non-Discretionary)	12,499,000	6,900,000	0
220100	Office And General Supplies And Services	1,374,500	4,000,000	3,400,000
220200	Utilities Supplies and Services	18,125,490	65,600,000	0
220300	Fuel, Oils ,Lubricants	5,738,180	15,000,000	0
221000	Travel - In - Country	19,828,571	0	0
221200	Communications & Information	3,358,000	1,440,000	0
229900	Other Operating Expenses	1,147,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,549,660	6,320,000	0
Total of Subvote		64,620,401	302,660,000	498,734,680
Total of Programme		150,171,796,270	175,674,682,000	179,128,867,264

PROGRAMME 30 TRAINING

Subvote 3001	PRISONS STAFF COLLEGE			
210100	Basic Salaries - Pensionable Posts	1,731,480,000	2,019,536,000	2,297,900,764
210200	Basic Salaries - Non-Pensionable	865,740,000	1,009,768,000	1,274,900,000
210300	Personnel Allowances - (Non-Discretionary)	20,483,364	0	0
220100	Office And General Supplies And Services	8,891,127	8,340,000	3,200,000
220200	Utilities Supplies and Services	25,438,588	72,000,000	0
220300	Fuel, Oils ,Lubricants	8,846,328	13,625,000	20,000,000
220800	Training - Domestic	133,674,930	200,000,000	0
221000	Travel - In - Country	16,402,200	0	0
221200	Communications & Information	7,834,682	1,250,000	0
221400	Hospitality Supplies and Services	1,070,890	0	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	4,282,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,347,863	3,792,000	0
410500	Acquisition Of Household & Institutional Equipment	3,347,900	0	0
411000	Rehabilitation and Other Civil Works	6,736,736	0	0
Total of Subvote		2,839,576,608	3,330,111,000	3,596,000,764
Subvote 3002	PRISONS DRIVING SCHOOL			
210100	Basic Salaries - Pensionable Posts	227,089,000	319,248,000	346,048,000
210200	Basic Salaries - Non-Pensionable	113,543,800	159,624,000	206,712,620
210300	Personnel Allowances - (Non-Discretionary)	2,599,750	0	0
220100	Office And General Supplies And Services	21,814,755	6,900,000	3,200,000
220200	Utilities Supplies and Services	9,802,000	10,320,000	0
220300	Fuel, Oils ,Lubricants	4,852,150	17,625,000	40,000,000
220800	Training - Domestic	35,150,000	36,000,000	0
221000	Travel - In - Country	8,356,100	0	0
221200	Communications & Information	727,600	1,250,000	0
221300	Educational Material, Supplies and Services	21,260	0	0
221400	Hospitality Supplies and Services	3,300,000	4,400,000	0
221700	Food Supplies And Services	174,000	0	0
229900	Other Operating Expenses	3,600,000	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,399,230	12,640,000	0
410500	Acquisition Of Household & Institutional Equipment	1,829,000	0	0
411000	Rehabilitation and Other Civil Works	3,596,406	0	0
Total of Subvote		439,855,051	569,807,000	595,960,620
Subvote 3003	PRISONS TRADE SCHOOL			
210100	Basic Salaries - Pensionable Posts	476,085,000	556,192,000	685,192,000
210200	Basic Salaries - Non-Pensionable	238,043,600	278,096,000	305,177,264
210300	Personnel Allowances - (Non-Discretionary)	9,950,000	0	0
220100	Office And General Supplies And Services	4,014,015	6,900,000	3,200,000
220200	Utilities Supplies and Services	9,144,382	45,000,000	0
220300	Fuel, Oils ,Lubricants	2,852,975	10,900,000	0
220800	Training - Domestic	24,456,700	27,000,000	0
221000	Travel - In - Country	12,161,243	0	0
221200	Communications & Information	1,563,660	1,250,000	0
221300	Educational Material, Supplies and Services	360,000	4,000,000	0
221400	Hospitality Supplies and Services	750,000	0	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,550,000	4,320,000	0
410500	Acquisition Of Household & Institutional Equipment	3,819,825	0	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
411000	Rehabilitation and Other Civil Works	31,400	0	0
Total of Subvote		786,782,800	935,458,000	993,569,264
Subvote 3004	PRISONS COLLEGE KIWIRA			
210100	Basic Salaries - Pensionable Posts	924,413,000	1,002,636,000	1,184,105,000
210200	Basic Salaries - Non-Pensionable	462,206,600	553,560,000	617,915,236
210300	Personnel Allowances - (Non-Discretionary)	15,750,000	0	0
220100	Office And General Supplies And Services	15,476,381	16,340,000	18,200,000
220200	Utilities Supplies and Services	14,710,000	60,000,000	0
220300	Fuel, Oils ,Lubricants	10,494,854	31,625,000	15,140,000
220400	Medical Supplies and Services	1,974,000	0	0
220500	Military Supplies and Services	1,812,600	0	0
220800	Training - Domestic	358,400,000	200,000,000	0
221000	Travel - In - Country	8,400,000	0	0
221200	Communications & Information	360,000	1,250,000	0
221300	Educational Material, Supplies and Services	262,500	0	0
221400	Hospitality Supplies and Services	2,100,000	0	0
221700	Food Supplies And Services	2,100,000	0	0
229900	Other Operating Expenses	0	1,800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	6,320,000	0
410500	Acquisition Of Household & Institutional Equipment	3,000,000	0	0
411000	Rehabilitation and Other Civil Works	2,856,864	0	0
Total of Subvote		1,829,716,800	1,873,531,000	1,835,360,236
Total of Programme		5,895,931,258	6,708,907,000	7,020,890,884
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001	PRISON BUILDING BRIGADE			
210100	Basic Salaries - Pensionable Posts	739,758,000	757,104,000	807,765,000
210200	Basic Salaries - Non-Pensionable	369,879,000	432,936,000	461,413,368
210300	Personnel Allowances - (Non-Discretionary)	13,411,400	0	0
221000	Travel - In - Country	30,930,846	0	0
411000	Rehabilitation and Other Civil Works	290,146,379	150,000,000	50,000,000
Total of Subvote		1,444,125,625	1,340,040,000	1,319,178,368
Subvote 4002	PRISON INDUSTRIES			
210100	Basic Salaries - Pensionable Posts	354,340,000	390,680,000	350,670,000
210200	Basic Salaries - Non-Pensionable	177,321,000	195,340,000	243,416,988
210300	Personnel Allowances - (Non-Discretionary)	5,375,590	0	0
220100	Office And General Supplies And Services	3,000,000	0	800,000
220300	Fuel, Oils ,Lubricants	5,498,416	12,000,000	0
220600	Clothing,Bedding, Footwear And Services	340,500	0	0
220700	Rental Expenses	4,700,000	19,800,000	0

Vote 29 Ministry of Home affairs-Prisons Services

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	22,655,000	13,000,000	31,000,000
221300	Educational Material, Supplies and Services	33,807,000	0	0
221400	Hospitality Supplies and Services	19,200,000	44,000,000	0
229900	Other Operating Expenses	0	2,500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	8,400,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	15,798,500	2,000,000	0
Total of Subvote		642,036,006	687,720,000	625,886,988
Subvote 4003	PRISON FARMS			
210100	Basic Salaries - Pensionable Posts	736,019,978	744,000,000	805,700,000
210200	Basic Salaries - Non-Pensionable	331,089,977	370,020,000	312,852,000
210300	Personnel Allowances - (Non-Discretionary)	9,294,800	9,200,000	0
220100	Office And General Supplies And Services	0	0	800,000
220300	Fuel, Oils ,Lubricants	23,363,903	30,000,000	227,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	0	0
220700	Rental Expenses	0	3,000,000	0
221000	Travel - In - Country	34,636,406	17,000,000	0
221400	Hospitality Supplies and Services	11,828,780	10,000,000	0
221500	Agricultural And Livestock Supplies & Services	58,531,600	38,000,000	0
230200	Routine Maintenance And Repair Of Buildings	9,981,450	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,937,695	30,000,000	100,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	225,003,000
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	40,243,000	0	0
Total of Subvote		1,287,927,589	1,251,220,000	1,671,355,000
Total of Programme		3,374,089,220	3,278,980,000	3,616,420,356
Total of Vote		175,847,329,117	191,944,437,000	198,123,603,000
Less Retention Scheme Funds		1,904,971,000	0	0
Net Total of Vote		173,942,358,117	191,944,437,000	198,123,603,000

VOTE 30

**PRESIDENT'S OFFICE AND CABINET
SECRETARIAT**

Vote 30 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **President's Office and Cabinet Secretariat**

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

(Shs. 368,314,145,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,656,618,000	1,091,840,000	1,061,862,000
210200	Basic Salaries - Non-Pensionable	169,660,000	220,360,000	175,632,000
210300	Personnel Allowances - (Non-Discretionary)	559,500,000	553,900,000	1,370,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	70,000,000	70,000,000
210500	Personal Allowances - In-Kind	278,435,000	278,300,000	278,300,000
220100	Office And General Supplies And Services	341,675,070	356,900,000	369,420,000
220200	Utilities Supplies and Services	552,000,000	552,000,000	552,000,000
220300	Fuel, Oils ,Lubricants	422,500,000	422,500,000	422,500,000
220400	Medical Supplies and Services	108,678,000	115,280,000	115,280,000
220600	Clothing,Bedding, Footwear And Services	180,100,000	150,000,000	150,000,000
220700	Rental Expenses	3,998,351,132	1,000,000,000	1,000,000,000
220800	Training - Domestic	91,299,999	91,300,000	94,800,000
220900	Training - Foreign	156,500,000	0	142,500,000
221000	Travel - In - Country	1,244,741,106	123,260,000	123,260,000
221100	Travel Out of Country	153,000,000	153,000,000	153,000,000
221200	Communications & Information	518,600,000	516,400,000	516,900,000
221300	Educational Material, Supplies and Services	101,306,000	100,000,000	290,000,000
221400	Hospitality Supplies and Services	2,222,455,358	544,880,000	1,189,600,000
227500	Other Supplies and Services	265,000,000	265,000,000	265,000,000
229900	Other Operating Expenses	380,453,973,415	335,709,556,000	341,448,224,000
230200	Routine Maintenance And Repair Of Buildings	288,999,999	289,000,000	670,757,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	55,000,000	55,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	267,000,000	283,000,000	283,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	664,255,713	90,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	210,000,000	215,000,000	215,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	119,500,000	110,000,000	110,000,000
260500	Current Subsidies To Households and Unincorporate Business	810,000,000	610,000,000	710,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,966,974,000	5,054,084,000	3,819,336,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	4,595,662,000	5,498,707,000	4,830,243,000
270900	Current Grants To Financial Public Units	1,404,660,000	2,003,073,000	1,618,504,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	500,000,000	700,000,000
410500	Acquisition Of Household & Institutional Equipment	199,999,999	120,000,000	170,000,000
410600	Acquisition Of Office and General Equipment	16,800,000	16,000,000	16,000,000
411000	Rehabilitation and Other Civil Works	413,205,427	406,421,000	120,514,000
Total of Subvote		405,431,450,218	357,564,761,000	363,167,232,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	164,859,000	181,044,000	200,604,000
210200	Basic Salaries - Non-Pensionable	6,384,000	6,384,000	7,116,000
210300	Personnel Allowances - (Non-Discretionary)	81,620,000	79,290,000	112,490,000
210400	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	8,000,000
210500	Personal Allowances - In-Kind	30,760,000	28,760,000	27,660,000
220100	Office And General Supplies And Services	57,500,000	63,300,000	63,300,000
220300	Fuel, Oils ,Lubricants	15,000,000	15,610,000	15,610,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220800	Training - Domestic	31,200,000	25,400,000	11,100,000
220900	Training - Foreign	17,000,000	0	0
221000	Travel - In - Country	7,000,000	11,440,000	11,440,000
221100	Travel Out of Country	12,600,000	0	0
221200	Communications & Information	8,400,000	8,400,000	8,400,000
221300	Educational Material, Supplies and Services	1,000,000	1,000,000	500,000
221400	Hospitality Supplies and Services	11,020,000	11,500,000	7,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,400,000	14,800,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	6,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	5,000,000	800,000
410600	Acquisition Of Office and General Equipment	13,500,000	10,500,000	3,000,000
Total of Subvote		481,443,000	477,628,000	497,920,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	217,065,000	158,724,000	155,235,000
210200	Basic Salaries - Non-Pensionable	4,596,000	4,596,000	6,960,000
210300	Personnel Allowances - (Non-Discretionary)	82,700,000	45,700,000	78,000,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	10,000,000	9,200,000
210500	Personal Allowances - In-Kind	74,550,000	76,550,000	69,090,000
220100	Office And General Supplies And Services	62,190,000	73,270,000	65,520,000
220300	Fuel, Oils ,Lubricants	9,250,000	9,295,000	8,050,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	4,000,000	0	0

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220800	Training - Domestic	15,500,000	20,500,000	18,100,000
220900	Training - Foreign	32,000,000	0	0
221000	Travel - In - Country	12,180,000	18,000,000	14,520,000
221100	Travel Out of Country	13,200,000	13,600,000	11,000,000
221200	Communications & Information	11,800,000	12,400,000	12,400,000
221300	Educational Material, Supplies and Services	1,000,000	1,500,000	1,500,000
221400	Hospitality Supplies and Services	9,500,000	11,400,000	11,400,000
227500	Other Supplies and Services	1,000,000	1,000,000	937,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,600,000	15,400,000	14,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,400,000	6,600,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,002,000	1,000,000
410600	Acquisition Of Office and General Equipment	4,347,000	7,000,000	4,000,000
Total of Subvote		576,078,000	487,737,000	486,612,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	74,607,000	70,860,000	73,605,000
210300	Personnel Allowances - (Non-Discretionary)	51,300,000	44,250,000	52,105,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	5,000,000	5,000,000
210500	Personal Allowances - In-Kind	28,400,000	29,760,000	26,760,000
220100	Office And General Supplies And Services	34,215,000	37,015,000	34,720,000
220300	Fuel, Oils ,Lubricants	9,000,000	12,210,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	4,200,000	0	0
220800	Training - Domestic	17,800,000	23,700,000	24,450,000
220900	Training - Foreign	20,500,000	0	0
221000	Travel - In - Country	11,380,000	14,200,000	12,300,000
221100	Travel Out of Country	12,900,000	0	0
221200	Communications & Information	7,200,000	8,200,000	8,200,000
221300	Educational Material, Supplies and Services	300,000	800,000	800,000
221400	Hospitality Supplies and Services	10,440,000	13,600,000	15,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,400,000	15,000,000	13,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,200,000	5,500,000	5,500,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	5,500,000	6,000,000
Total of Subvote		304,542,000	287,795,000	290,540,000

Subvote 1005 INFORMATION AND COMMN. TECHNOLOGY UNIT

210100	Basic Salaries - Pensionable Posts	115,272,000	26,460,000	34,620,000
210300	Personnel Allowances - (Non-Discretionary)	27,200,000	22,400,000	30,010,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	6,000,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	0	2,400,000	2,400,000
220100	Office And General Supplies And Services	37,730,000	48,090,000	44,790,000
220300	Fuel, Oils ,Lubricants	11,965,000	13,725,000	13,465,000
220600	Clothing,Bedding, Footwear And Services	600,000	800,000	800,000
220800	Training - Domestic	10,800,000	15,150,000	14,200,000
220900	Training - Foreign	12,500,000	0	0
221000	Travel - In - Country	21,100,000	23,100,000	18,300,000
221100	Travel Out of Country	16,000,000	0	0
221200	Communications & Information	147,965,000	30,965,000	30,965,000
221300	Educational Material, Supplies and Services	900,000	900,000	900,000
221400	Hospitality Supplies and Services	7,100,000	6,500,000	3,700,000
229900	Other Operating Expenses	9,490,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,650,000	9,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,000,000	18,000,000	23,500,000
410600	Acquisition Of Office and General Equipment	11,000,000	13,000,000	11,000,000
Total of Subvote		449,272,000	235,490,000	243,650,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210300	Personnel Allowances - (Non-Discretionary)	80,200,000	52,110,000	71,610,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,000,000	6,000,000
210500	Personal Allowances - In-Kind	30,360,000	30,500,000	29,500,000
220100	Office And General Supplies And Services	58,160,000	68,830,000	65,750,000
220300	Fuel, Oils ,Lubricants	5,000,000	8,000,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
220800	Training - Domestic	16,800,000	14,900,000	9,500,000
220900	Training - Foreign	28,000,000	0	0
221000	Travel - In - Country	19,920,000	24,320,000	23,100,000
221100	Travel Out of Country	900,000	0	0
221200	Communications & Information	4,800,000	6,000,000	6,000,000
221300	Educational Material, Supplies and Services	1,000,000	1,200,000	0
221400	Hospitality Supplies and Services	21,940,000	14,000,000	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,250,000	21,900,000	16,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,500,000	12,600,000	12,500,000
410600	Acquisition Of Office and General Equipment	12,170,000	12,000,000	12,000,000
Total of Subvote		300,000,000	274,360,000	274,360,000

Total of Programme		407,542,785,218	359,327,771,000	364,960,314,000
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PROGRAMME 20 CABINET SECRETARIAT

Subvote 2001 CABINET SECRETARIAT

210100	Basic Salaries - Pensionable Posts	949,281,000	912,036,000	821,463,000
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Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	28,884,000	28,884,000	24,528,000
210300	Personnel Allowances - (Non-Discretionary)	158,500,000	119,800,000	158,400,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	39,400,000	24,700,000
210500	Personal Allowances - In-Kind	186,200,000	198,750,000	198,750,000
220100	Office And General Supplies And Services	53,550,000	75,700,000	75,400,000
220200	Utilities Supplies and Services	4,800,000	4,400,000	4,400,000
220300	Fuel, Oils ,Lubricants	32,450,000	44,550,000	44,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	6,200,000	5,200,000
220700	Rental Expenses	23,000,000	0	0
220800	Training - Domestic	12,800,000	23,500,000	23,500,000
220900	Training - Foreign	62,000,000	0	24,000,000
221000	Travel - In - Country	81,640,000	90,800,000	63,280,000
221100	Travel Out of Country	51,100,000	52,400,000	52,400,000
221200	Communications & Information	33,500,000	15,800,000	9,800,000
221400	Hospitality Supplies and Services	52,580,000	56,500,000	57,100,000
227500	Other Supplies and Services	1,580,000	1,500,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,870,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,300,000	18,500,000	18,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	36,000,000	38,400,000	38,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	24,000,000	36,000,000	24,000,000
411000	Rehabilitation and Other Civil Works	5,000,000	5,600,000	0
Total of Subvote		1,828,165,000	1,771,720,000	1,676,791,000
Subvote 2002	GOVERNMENT COMMUNICATION			
210300	Personnel Allowances - (Non-Discretionary)	30,550,000	27,950,000	47,950,000
210400	Personnel Allowances - (Discretionary)- Optional	1,300,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	31,220,000	37,260,000	33,260,000
220100	Office And General Supplies And Services	141,370,000	60,800,000	62,000,000
220300	Fuel, Oils ,Lubricants	20,250,000	27,000,000	31,170,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	1,500,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	11,500,000	13,000,000	14,200,000
220900	Training - Foreign	16,000,000	0	0
221000	Travel - In - Country	13,200,000	16,840,000	11,000,000
221100	Travel Out of Country	11,200,000	13,000,000	13,000,000
221200	Communications & Information	75,400,000	86,200,000	83,200,000
221300	Educational Material, Supplies and Services	21,200,000	16,200,000	16,200,000
221400	Hospitality Supplies and Services	11,780,000	12,820,000	10,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,990,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,700,000	12,200,000	12,200,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,800,000	12,600,000	11,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,500,000	3,000,000	0
410400	Acquisition of Specialized Equipment	1,600,000	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	10,200,000	6,600,000	4,600,000
410600	Acquisition Of Office and General Equipment	14,000,000	14,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	8,000,000	8,000,000	0
Total of Subvote		440,270,000	370,970,000	370,970,000
Subvote 2003	GOOD GOVERNANCE			
210100	Basic Salaries - Pensionable Posts	150,569,999	133,764,000	128,604,000
210200	Basic Salaries - Non-Pensionable	4,596,000	4,596,000	4,596,000
210300	Personnel Allowances - (Non-Discretionary)	73,520,000	61,020,000	70,845,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,100,000	3,100,000
210500	Personal Allowances - In-Kind	59,180,000	61,200,000	59,200,000
220100	Office And General Supplies And Services	54,515,000	63,300,000	60,415,000
220300	Fuel, Oils ,Lubricants	17,100,000	16,845,000	16,845,000
220600	Clothing,Bedding, Footwear And Services	4,200,000	1,200,000	1,200,000
220700	Rental Expenses	6,800,000	0	0
220800	Training - Domestic	14,900,000	19,600,000	23,900,000
220900	Training - Foreign	27,500,000	0	0
221000	Travel - In - Country	22,160,000	27,460,000	25,720,000
221100	Travel Out of Country	38,100,000	39,100,000	26,600,000
221200	Communications & Information	2,400,000	4,200,000	4,200,000
221300	Educational Material, Supplies and Services	1,500,000	1,500,000	1,500,000
221400	Hospitality Supplies and Services	15,700,000	17,800,000	17,800,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,200,000	12,450,000	12,450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	6,000,000	10,000,000	5,000,000
Total of Subvote		514,940,999	482,135,000	476,975,000
Subvote 2004	PUBLIC SERVICE APPEAL			
210100	Basic Salaries - Pensionable Posts	128,179,527	116,700,000	162,540,000
210200	Basic Salaries - Non-Pensionable	6,240,000	6,240,000	6,960,000
210300	Personnel Allowances - (Non-Discretionary)	66,800,000	59,600,000	89,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	55,980,000	54,180,000	50,180,000
220100	Office And General Supplies And Services	23,300,000	28,800,000	31,790,000
220300	Fuel, Oils ,Lubricants	14,550,000	14,080,000	13,830,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000

Vote 30 President's Office and Cabinet Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	5,500,000	0	0
220800	Training - Domestic	17,500,000	23,800,000	9,400,000
220900	Training - Foreign	0	0	15,000,000
221000	Travel - In - Country	31,800,000	37,560,000	27,720,000
221100	Travel Out of Country	48,800,000	40,800,000	24,300,000
221200	Communications & Information	2,400,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	11,300,000	10,900,000	10,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,000	11,100,000	11,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,270,000	3,580,000	3,580,000
410600	Acquisition Of Office and General Equipment	5,000,000	9,000,000	6,000,000
Total of Subvote		434,419,527	422,940,000	469,500,000
Subvote 2005	PUBLIC SECTOR REFORM COORDINATION UNIT			
210100	Basic Salaries - Pensionable Posts	154,587,000	92,400,000	111,960,000
210300	Personnel Allowances - (Non-Discretionary)	47,000,000	48,700,000	65,630,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	43,720,000	47,800,000	44,400,000
220100	Office And General Supplies And Services	30,855,000	30,635,000	29,605,000
220300	Fuel, Oils ,Lubricants	10,000,000	8,000,000	8,000,000
220600	Clothing,Bedding, Footwear And Services	600,000	1,600,000	1,500,000
220700	Rental Expenses	4,400,000	0	0
220800	Training - Domestic	13,100,000	12,600,000	12,600,000
220900	Training - Foreign	24,000,000	0	0
221000	Travel - In - Country	34,260,000	32,100,000	27,700,000
221100	Travel Out of Country	16,200,000	20,000,000	20,000,000
221200	Communications & Information	1,800,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	7,700,000	8,500,000	8,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	15,500,000	15,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	6,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	8,500,000	11,000,000	3,000,000
Total of Subvote		412,222,000	340,035,000	359,595,000
Total of Programme		3,630,017,526	3,387,800,000	3,353,831,000
Total of Vote		411,172,802,744	362,715,571,000	368,314,145,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		411,172,802,744	362,715,571,000	368,314,145,000

VOTE 31

VICE PRESIDENT'S OFFICE

Vote 31 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Vice President's Office**

Eight billion two hundred fourteen million five hundred thirty-five thousand

(Shs. 8,214,535,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HRM DIVISION

210100	Basic Salaries - Pensionable Posts	1,624,479,145	781,659,000	997,795,000
210200	Basic Salaries - Non-Pensionable	318,640	0	0
210300	Personnel Allowances - (Non-Discretionary)	60,290,800	129,400,000	120,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	14,000,000
210500	Personal Allowances - In-Kind	299,063,803	201,460,000	101,110,000
220100	Office And General Supplies And Services	81,290,807	233,900,000	192,800,000
220200	Utilities Supplies and Services	10,553,672	164,400,000	112,000,000
220300	Fuel, Oils ,Lubricants	215,997,604	100,500,000	81,620,000
220400	Medical Supplies and Services	0	8,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	5,000,000
220700	Rental Expenses	0	48,000,000	4,500,000
220800	Training - Domestic	7,600,000	20,800,000	21,100,000
221000	Travel - In - Country	485,074,543	249,700,000	137,400,000
221100	Travel Out of Country	121,997,814	40,000,000	31,200,000
221200	Communications & Information	0	96,000,000	60,000,000
221400	Hospitality Supplies and Services	38,501,198	29,000,000	55,820,000
227500	Other Supplies and Services	0	0	4,015,000
229900	Other Operating Expenses	34,684,000	16,000	2,900,000
230200	Routine Maintenance And Repair Of Buildings	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,923,527	159,000,000	83,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	16,396,332	15,000,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	35,000,000	0
411000	Rehabilitation and Other Civil Works	10,269,426	0	0
Total of Subvote		3,038,441,310	2,340,835,000	2,034,260,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	235,792,697	211,836,000	251,880,000
210300	Personnel Allowances - (Non-Discretionary)	17,950,000	27,500,000	30,000,000
210500	Personal Allowances - In-Kind	12,765,000	29,080,000	13,080,000

Vote 31 Vice President's Office

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	2,811,065	13,020,000	18,400,000
220300	Fuel, Oils ,Lubricants	8,055,600	7,500,000	1,995,000
220800	Training - Domestic	0	8,500,000	6,026,000
221000	Travel - In - Country	4,200,000	16,100,000	10,000,000
221400	Hospitality Supplies and Services	300,000	8,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,593,600	10,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,923,000	2,000,000	0
Total of Subvote		287,390,962	333,536,000	339,381,000

Subvote 1003 POLICY AND PLANNING DIVISION

210100	Basic Salaries - Pensionable Posts	228,988,771	267,540,000	334,931,000
210300	Personnel Allowances - (Non-Discretionary)	50,565,300	68,020,000	48,800,000
210500	Personal Allowances - In-Kind	17,640,000	70,320,000	51,120,000
220100	Office And General Supplies And Services	20,511,066	44,150,000	61,300,000
220300	Fuel, Oils ,Lubricants	11,868,800	35,000,000	18,002,000
220700	Rental Expenses	800,000	0	6,000,000
220800	Training - Domestic	0	8,000,000	8,000,000
221000	Travel - In - Country	52,680,519	124,200,000	50,400,000
221400	Hospitality Supplies and Services	12,538,426	20,600,000	28,579,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,810,000	23,000,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,877,400	6,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	21,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	2,000,000
Total of Subvote		401,280,282	687,830,000	637,132,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	46,224,877	50,616,000	80,826,000
210300	Personnel Allowances - (Non-Discretionary)	3,475,000	22,000,000	16,770,000
210500	Personal Allowances - In-Kind	1,080,000	4,200,000	0
220100	Office And General Supplies And Services	4,459,970	17,885,000	10,300,000
220300	Fuel, Oils ,Lubricants	5,082,548	10,000,000	6,200,000
220800	Training - Domestic	0	4,900,000	8,000,000
220900	Training - Foreign	0	0	7,400,000
221000	Travel - In - Country	13,920,000	12,900,000	26,500,000
221100	Travel Out of Country	4,030,000	5,000,000	9,000,000
221200	Communications & Information	2,000,000	15,000,000	6,000,000
221300	Educational Material, Supplies and Services	0	60,000,000	5,000,000
221400	Hospitality Supplies and Services	200,000	500,000	8,600,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,947,700	3,585,000	1,000,000

Vote 31 Vice President's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,831,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		82,420,095	214,417,000	198,596,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	92,337,638	94,020,000	105,420,000
210300	Personnel Allowances - (Non-Discretionary)	6,893,800	61,850,000	25,550,000
210500	Personal Allowances - In-Kind	3,640,000	21,880,000	4,320,000
220100	Office And General Supplies And Services	1,203,051	11,000,000	13,000,000
220300	Fuel, Oils ,Lubricants	2,800,000	5,000,000	2,040,000
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	340,000	6,000,000	0
221000	Travel - In - Country	7,270,600	20,750,000	12,640,000
221200	Communications & Information	0	1,800,000	0
221400	Hospitality Supplies and Services	664,803	7,040,000	6,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,195,000	3,425,000	15,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	23,500,000
Total of Subvote		118,344,892	236,265,000	207,690,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	125,219,913	110,000,000	46,824,000
210300	Personnel Allowances - (Non-Discretionary)	8,883,800	39,780,000	40,800,000
210500	Personal Allowances - In-Kind	9,810,000	7,200,000	10,740,000
220100	Office And General Supplies And Services	1,880,600	10,590,000	3,700,000
220300	Fuel, Oils ,Lubricants	5,300,000	9,500,000	7,000,000
220800	Training - Domestic	0	15,580,000	13,600,000
221000	Travel - In - Country	989,200	20,400,000	10,600,000
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	0	1,200,000	0
221400	Hospitality Supplies and Services	95,000	1,400,000	500,000
229900	Other Operating Expenses	0	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,226,000	8,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	3,574,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	2,000,000
Total of Subvote		155,404,513	246,224,000	144,764,000

Vote 31 Vice President's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1007	INFORMATION AND COMMUNICATION TECHN UNIT			
210100	Basic Salaries - Pensionable Posts	85,957,927	74,100,000	85,140,000
210300	Personnel Allowances - (Non-Discretionary)	2,550,000	9,800,000	9,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	900,000	0	0
220100	Office And General Supplies And Services	9,796,112	25,200,000	13,800,000
220300	Fuel, Oils ,Lubricants	0	2,052,000	0
220700	Rental Expenses	0	0	3,000,000
220800	Training - Domestic	0	19,450,000	23,150,000
221000	Travel - In - Country	5,340,257	13,000,000	9,000,000
221100	Travel Out of Country	0	0	5,200,000
221200	Communications & Information	0	2,649,000	4,000,000
221300	Educational Material, Supplies and Services	0	5,300,000	0
221400	Hospitality Supplies and Services	77,358	2,600,000	11,100,000
221600	Printing, Advertizing And Information Supplies And Services	0	300,000	0
229900	Other Operating Expenses	0	0	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,325,500	45,600,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	9,000,000
Total of Subvote		111,947,154	205,051,000	179,290,000
Subvote 1008	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	102,012,083	99,132,000	109,404,000
210300	Personnel Allowances - (Non-Discretionary)	2,975,000	24,400,000	7,900,000
220100	Office And General Supplies And Services	0	9,400,000	2,960,000
220700	Rental Expenses	0	3,000,000	5,000,000
220800	Training - Domestic	0	6,000,000	350,000
221000	Travel - In - Country	8,187,036	35,500,000	42,800,000
221400	Hospitality Supplies and Services	900,000	3,500,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	0
Total of Subvote		114,074,119	190,932,000	175,414,000
Total of Programme		4,309,303,327	4,455,090,000	3,916,527,000

PROGRAMME 20 UNION COORDINATION

Subvote 2001	UNION SECRETARIAT			
210100	Basic Salaries - Pensionable Posts	241,954,341	247,176,000	229,680,000
210300	Personnel Allowances - (Non-Discretionary)	7,823,400	37,500,000	41,000,000
210500	Personal Allowances - In-Kind	39,630,000	49,250,000	39,240,000
220100	Office And General Supplies And Services	1,157,691	8,500,000	24,600,000
220300	Fuel, Oils ,Lubricants	10,020,000	12,500,000	8,020,000
220700	Rental Expenses	0	70,000,000	64,500,000
220800	Training - Domestic	0	0	3,000,000

Vote 31 Vice President's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	25,103,812	94,800,000	75,600,000
221100	Travel Out of Country	800,000	0	0
221200	Communications & Information	0	15,000,000	0
221300	Educational Material, Supplies and Services	0	100,000,000	0
221400	Hospitality Supplies and Services	6,174,000	22,000,000	16,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,443,000	14,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	0	2,000,000
271100	Current Grants to Other Levels of Government	35,217,926,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	250,000	15,000,000	10,000,000
Total of Subvote		35,555,782,243	687,726,000	526,440,000
Total of Programme		35,555,782,243	687,726,000	526,440,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote	5001	ENVIRONMENT		
210100	Basic Salaries - Pensionable Posts	922,833,890	910,220,000	878,424,000
210300	Personnel Allowances - (Non-Discretionary)	58,220,000	247,850,000	26,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	5,500,000
210500	Personal Allowances - In-Kind	23,435,000	23,100,000	17,640,000
220100	Office And General Supplies And Services	11,193,452	77,950,000	97,000,000
220300	Fuel, Oils ,Lubricants	35,680,000	70,000,000	96,290,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	3,000,000
220700	Rental Expenses	0	18,000,000	73,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	23,486,750	192,000,000	251,350,000
221100	Travel Out of Country	3,471,000	52,000,000	4,800,000
221200	Communications & Information	0	40,000,000	26,000,000
221300	Educational Material, Supplies and Services	0	240,000,000	6,000,000
221400	Hospitality Supplies and Services	3,511,000	1,000,000	44,920,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,154,000	36,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
270200	Current Grant To International Organizations	500,000,000	0	0
270800	Current Grant To Non-Financial Public Units - (General)	2,323,170,510	2,314,680,000	2,215,044,000
410600	Acquisition Of Office and General Equipment	0	40,000,000	0
Total of Subvote		3,911,155,601	4,270,800,000	3,771,568,000
Total of Programme		3,911,155,601	4,270,800,000	3,771,568,000

Vote 31 Vice President's Office

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>43,776,241,172</u>	<u>9,413,616,000</u>	<u>8,214,535,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>43,776,241,172</u>	<u>9,413,616,000</u>	<u>8,214,535,000</u>

VOTE 32

PRESIDENT'S OFFICE-PUBLIC SERVICE
MANAGEMENT

Vote 32 President's Office-Public Service Management

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **President's Office-Public Service Management**

Twenty-six billion six hundred ninety-five million thirty-eight thousand

(Shs. 26,695,038,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,016,047,891	1,748,904,000	1,814,219,000
210300	Personnel Allowances - (Non-Discretionary)	75,343,625	0	1,585,288,000
210500	Personal Allowances - In-Kind	77,044,616	88,920,000	6,360,000
220100	Office And General Supplies And Services	327,578,941	180,000,000	169,501,000
220200	Utilities Supplies and Services	12,485,109	224,276,000	183,680,000
220300	Fuel, Oils ,Lubricants	66,536,520	300,000,000	114,300,000
220400	Medical Supplies and Services	9,200,000	0	13,000,000
220600	Clothing,Bedding, Footwear And Services	36,000,000	0	900,000
220700	Rental Expenses	14,412,000	0	0
220800	Training - Domestic	26,100,000	0	71,081,000
220900	Training - Foreign	17,000,000	0	0
221000	Travel - In - Country	148,007,488	13,200,000	258,000,000
221100	Travel Out of Country	18,900,000	0	40,000,000
221200	Communications & Information	120,258,712	36,000,000	69,600,000
221300	Educational Material, Supplies and Services	10,038,000	0	0
221400	Hospitality Supplies and Services	34,740,000	0	30,250,000
227500	Other Supplies and Services	11,582,268,522	8,000,000,000	7,200,000,000
229900	Other Operating Expenses	51,066,700	0	52,500,000
230200	Routine Maintenance And Repair Of Buildings	60,000,000	0	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	130,084,000	176,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	11,451,740	0	24,000,000
Total of Subvote		14,714,479,863	10,721,384,000	11,868,679,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	217,160,303	135,168,000	229,452,000
210300	Personnel Allowances - (Non-Discretionary)	16,200,000	0	26,920,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	5,867,500	13,080,000	13,080,000
220100	Office And General Supplies And Services	9,585,176	0	17,100,000
220300	Fuel, Oils ,Lubricants	1,960,000	0	1,540,000
220800	Training - Domestic	4,600,000	0	22,880,000
220900	Training - Foreign	2,500,000	0	8,343,000

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	1,000,000	0	9,600,000
221100	Travel Out of Country	1,550,000	0	0
221200	Communications & Information	1,066,000	0	0
221400	Hospitality Supplies and Services	6,536,000	0	880,000
Total of Subvote		269,024,978	148,248,000	329,795,000
Subvote 1003	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	107,802,027	113,484,000	127,080,000
210300	Personnel Allowances - (Non-Discretionary)	8,168,600	0	16,000,000
220100	Office And General Supplies And Services	2,732,000	0	13,280,000
220300	Fuel, Oils ,Lubricants	0	0	1,120,000
221000	Travel - In - Country	1,110,000	0	13,200,000
221200	Communications & Information	4,268,547	0	7,050,000
221300	Educational Material, Supplies and Services	0	0	24,000,000
221400	Hospitality Supplies and Services	154,000	0	800,000
Total of Subvote		124,235,173	113,484,000	202,530,000
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	135,231,125	109,812,000	78,612,000
210300	Personnel Allowances - (Non-Discretionary)	19,605,000	0	18,000,000
210500	Personal Allowances - In-Kind	6,719,500	13,080,000	11,820,000
220100	Office And General Supplies And Services	1,700,000	120,000,000	25,350,000
220300	Fuel, Oils ,Lubricants	248,000	0	0
221000	Travel - In - Country	772,000	0	0
221200	Communications & Information	1,200,000	0	21,600,000
221400	Hospitality Supplies and Services	150,000	0	3,700,000
Total of Subvote		165,625,625	242,892,000	159,082,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	49,147,866	97,776,000	144,204,000
210300	Personnel Allowances - (Non-Discretionary)	8,400,000	0	35,300,000
210500	Personal Allowances - In-Kind	5,430,000	13,080,000	22,568,000
220100	Office And General Supplies And Services	850,000	0	5,166,200
220200	Utilities Supplies and Services	1,229,500	0	2,412,000
220300	Fuel, Oils ,Lubricants	638,500	0	583,000
220700	Rental Expenses	150,000	0	0
220800	Training - Domestic	0	0	780,000
221000	Travel - In - Country	0	0	5,800,000
221200	Communications & Information	5,730,000	0	7,150,000
221400	Hospitality Supplies and Services	1,100,000	0	1,279,800
229900	Other Operating Expenses	0	0	15,000,000
420100	Acquisition Of Strategic Stocks And Other Commodities	5,000,000	0	0
Total of Subvote		77,675,866	110,856,000	240,243,000

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1006	PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	157,431,000	158,856,000	173,040,000
210300	Personnel Allowances - (Non-Discretionary)	28,970,000	0	13,600,000
210400	Personnel Allowances - (Discretionary)- Optional	22,431,777	0	0
210500	Personal Allowances - In-Kind	17,075,000	39,240,000	45,460,000
220100	Office And General Supplies And Services	4,949,000	0	16,186,000
220300	Fuel, Oils ,Lubricants	8,150,000	0	1,210,000
220700	Rental Expenses	10,027,000	0	0
220800	Training - Domestic	860,000	0	0
221000	Travel - In - Country	14,190,000	0	4,200,000
221200	Communications & Information	6,000,000	0	0
221400	Hospitality Supplies and Services	29,300,000	0	14,400,000
410700	Feasibility Studies, Project Preparation and Design	0	0	19,000,000
Total of Subvote		299,383,777	198,096,000	287,096,000
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	48,050,741	72,240,000	95,700,000
210300	Personnel Allowances - (Non-Discretionary)	5,085,000	0	11,000,000
220100	Office And General Supplies And Services	0	0	42,490,000
221400	Hospitality Supplies and Services	100,000	0	2,500,000
Total of Subvote		53,235,741	72,240,000	151,690,000
Total of Programme		15,703,661,024	11,607,200,000	13,239,115,000
PROGRAMME 20 HUMAN RESOURCES MANAGEMENT				
Subvote 2001	POLICY DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	359,428,341	302,976,000	320,966,000
210300	Personnel Allowances - (Non-Discretionary)	34,728,000	0	47,467,000
210500	Personal Allowances - In-Kind	5,460,000	52,320,000	23,100,000
220100	Office And General Supplies And Services	2,272,588	0	20,800,000
220200	Utilities Supplies and Services	5,535,000	0	0
220300	Fuel, Oils ,Lubricants	3,243,200	0	0
221000	Travel - In - Country	11,310,600	0	17,768,000
221100	Travel Out of Country	18,637,344	0	0
221200	Communications & Information	3,600,000	0	3,600,000
221400	Hospitality Supplies and Services	6,100,000	0	2,340,000
Total of Subvote		450,315,073	355,296,000	436,041,000
Subvote 2002	MANAGEMENT SERVICES DIVISION			
210100	Basic Salaries - Pensionable Posts	400,754,029	173,196,000	428,610,000
210300	Personnel Allowances - (Non-Discretionary)	18,804,000	0	18,800,000
210500	Personal Allowances - In-Kind	49,035,000	65,400,000	73,540,000
220100	Office And General Supplies And Services	700,000	0	66,460,000
220300	Fuel, Oils ,Lubricants	1,640,000	0	1,100,000

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	0	0	1,200,000
221000	Travel - In - Country	2,680,000	0	3,600,000
221100	Travel Out of Country	17,600,000	0	0
221200	Communications & Information	4,800,000	0	0
221400	Hospitality Supplies and Services	2,200,000	0	0
Total of Subvote		498,213,029	238,596,000	593,310,000
Subvote 2003	ESTABLISHMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	493,043,150	519,372,000	385,860,000
210300	Personnel Allowances - (Non-Discretionary)	13,490,000	0	14,000,000
210500	Personal Allowances - In-Kind	18,490,000	52,320,000	25,440,000
220100	Office And General Supplies And Services	4,000,000	0	27,547,000
220200	Utilities Supplies and Services	0	0	12,480,000
220300	Fuel, Oils ,Lubricants	375,000	0	2,200,000
221000	Travel - In - Country	1,320,000	0	30,100,000
221200	Communications & Information	3,000,000	0	3,000,000
Total of Subvote		533,718,150	571,692,000	500,627,000
Subvote 2004	ETHIC PROMOTION DIVISION			
210100	Basic Salaries - Pensionable Posts	97,582,078	164,052,000	220,272,000
210300	Personnel Allowances - (Non-Discretionary)	4,830,000	0	8,000,000
210500	Personal Allowances - In-Kind	11,400,000	39,240,000	38,380,000
220100	Office And General Supplies And Services	1,225,000	0	814,500
220200	Utilities Supplies and Services	2,562,500	0	0
220300	Fuel, Oils ,Lubricants	0	0	286,000
221000	Travel - In - Country	0	0	480,000
221200	Communications & Information	0	0	8,280,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	3,787,500
Total of Subvote		117,599,578	203,292,000	280,300,000
Subvote 2005	HUMAN CAPITAL MANAGEMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	472,786,004	524,988,000	586,233,000
210300	Personnel Allowances - (Non-Discretionary)	89,400,000	0	324,000,000
210400	Personnel Allowances - (Discretionary)- Optional	50,000,000	0	0
210500	Personal Allowances - In-Kind	52,820,000	52,320,000	0
220100	Office And General Supplies And Services	1,955,676	0	3,670,000
220200	Utilities Supplies and Services	4,920,000	0	0
220300	Fuel, Oils ,Lubricants	12,910,000	0	5,250,000
220900	Training - Foreign	21,250,000	0	0
221000	Travel - In - Country	104,184,165	0	0
221100	Travel Out of Country	13,512,500	0	0
221200	Communications & Information	3,300,000	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	0	3,200,000

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	7,500,000
Total of Subvote		827,038,345	577,308,000	931,053,000
Subvote 2006	PERFORMANCE CONTRACTING			
210100	Basic Salaries - Pensionable Posts	0	173,196,000	122,940,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	38,600,000
210500	Personal Allowances - In-Kind	0	39,240,000	20,140,000
220100	Office And General Supplies And Services	0	0	50,024,000
220300	Fuel, Oils ,Lubricants	0	0	5,236,000
220700	Rental Expenses	0	0	5,000,000
221000	Travel - In - Country	0	0	6,000,000
Total of Subvote		0	212,436,000	247,940,000
Total of Programme		2,426,884,176	2,158,620,000	2,989,271,000
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001	HUMAN RESOURCES DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	383,869,967	330,732,000	433,584,000
210300	Personnel Allowances - (Non-Discretionary)	14,870,000	0	27,900,000
210500	Personal Allowances - In-Kind	20,797,000	58,200,000	51,000,000
220100	Office And General Supplies And Services	850,000	0	12,476,000
220300	Fuel, Oils ,Lubricants	0	0	497,000
220700	Rental Expenses	200,000,000	0	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	1,050,000	0	720,000
221100	Travel Out of Country	3,657,545	0	0
221200	Communications & Information	6,000,000	0	9,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,235,786,629	4,619,748,000	5,258,100,000
Total of Subvote		4,866,881,141	5,008,680,000	5,794,277,000
Subvote 3004	DIVERSITY MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	127,592,000	138,120,000	149,040,000
210300	Personnel Allowances - (Non-Discretionary)	3,525,000	0	4,200,000
210500	Personal Allowances - In-Kind	2,460,000	5,880,000	0
220100	Office And General Supplies And Services	850,000	0	2,350,000
220200	Utilities Supplies and Services	0	0	3,120,000
220300	Fuel, Oils ,Lubricants	800,000	0	2,480,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	2,730,000	0	0
221200	Communications & Information	2,000,000	0	2,760,000
221300	Educational Material, Supplies and Services	0	0	21,600,000
221400	Hospitality Supplies and Services	0	0	650,000
Total of Subvote		139,957,000	144,000,000	189,200,000

Vote 32 President's Office-Public Service Management

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Programme		5,006,838,141	5,152,680,000	5,983,477,000
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION		
210100	Basic Salaries - Pensionable Posts	306,586,429	337,884,000	311,100,000
210300	Personnel Allowances - (Non-Discretionary)	11,220,000	0	32,760,096
210500	Personal Allowances - In-Kind	14,820,000	39,240,000	28,080,000
220100	Office And General Supplies And Services	1,400,000	0	162,000,000
220200	Utilities Supplies and Services	3,690,000	0	10,896,000
221200	Communications & Information	860,000	0	0
230500	Maintenance Of Specialized Equipment	0	0	144,100,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,595,702,847	3,495,513,000	3,794,238,904
Total of Subvote		2,934,279,275	3,872,637,000	4,483,175,000
Total of Programme		2,934,279,275	3,872,637,000	4,483,175,000
Total of Vote		26,071,662,616	22,791,137,000	26,695,038,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		26,071,662,616	22,791,137,000	26,695,038,000

VOTE 33

ETHICS SECRETARIAT

Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ethics Secretariat**

Six billion nine hundred ninety million four hundred twenty-two thousand four

(Shs. 6,990,422,004)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,054,468,780	460,188,000	504,759,000
210300	Personnel Allowances - (Non-Discretionary)	375,748,306	384,625,200	456,805,378
210500	Personal Allowances - In-Kind	16,294,789	240,000	12,840,000
220100	Office And General Supplies And Services	23,049,065	72,575,436	107,839,800
220200	Utilities Supplies and Services	2,245,406	16,200,000	52,800,000
220300	Fuel, Oils ,Lubricants	23,965,123	46,150,000	22,001,200
220400	Medical Supplies and Services	6,000,000	3,000,000	4,200,000
220700	Rental Expenses	31,768,285	162,000,000	255,000,000
220800	Training - Domestic	5,325,849	0	0
221000	Travel - In - Country	0	0	22,300,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	2,200,000	2,200,000	14,900,000
221400	Hospitality Supplies and Services	10,726,049	510,000	9,100,000
227500	Other Supplies and Services	0	1,600,000	0
229900	Other Operating Expenses	0	1,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,639,760	18,000,000	22,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,211,106	15,900,000	2,000,000
290700	Contingencies Non-Emergency	0	2,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,400,000
Total of Subvote		1,579,642,518	1,186,188,636	1,651,345,378

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	161,456,698	182,820,000	203,860,000
210300	Personnel Allowances - (Non-Discretionary)	48,759,680	132,756,396	169,320,000
210500	Personal Allowances - In-Kind	6,540,000	1,440,000	5,880,000
220100	Office And General Supplies And Services	0	15,000,000	2,550,396
220300	Fuel, Oils ,Lubricants	0	0	1,499,600
221200	Communications & Information	0	0	1,412,404
221400	Hospitality Supplies and Services	948,000	0	0
229900	Other Operating Expenses	0	0	25,000,000

Vote 33 Ethics Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410700	Feasibility Studies, Project Preparation and Design	1,000,000	0	6,000,000
Total of Subvote		218,704,378	332,016,396	417,722,400
Subvote	1003	PLANNING, MONITORING AND EVALUTION UNIT		
210100	Basic Salaries - Pensionable Posts	74,718,435	98,316,000	47,820,000
210300	Personnel Allowances - (Non-Discretionary)	31,452,700	70,836,396	80,120,004
210500	Personal Allowances - In-Kind	5,450,000	360,000	13,080,000
220100	Office And General Supplies And Services	745,400	12,000,000	3,400,000
220300	Fuel, Oils ,Lubricants	2,512,000	0	1,299,000
220700	Rental Expenses	1,268,000	0	2,000,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	7,220,000	0	15,600,000
410600	Acquisition Of Office and General Equipment	0	0	1,730,000
410700	Feasibility Studies, Project Preparation and Design	0	500,000	8,312,000
Total of Subvote		123,366,535	182,012,396	174,361,004
Subvote	1004	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	62,327,356	70,716,000	71,400,000
210300	Personnel Allowances - (Non-Discretionary)	17,252,060	55,626,396	39,943,200
220100	Office And General Supplies And Services	496,780	1,000,000	1,041,000
220300	Fuel, Oils ,Lubricants	500,000	0	230,000
221000	Travel - In - Country	0	0	1,080,000
221200	Communications & Information	0	1,000,000	500,000
221400	Hospitality Supplies and Services	500,000	0	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,790,000
Total of Subvote		81,076,196	128,342,396	115,984,200
Subvote	1005	PROCUREMENT AND MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	72,023,602	48,228,000	52,355,000
210300	Personnel Allowances - (Non-Discretionary)	20,333,100	44,768,796	38,811,200
220100	Office And General Supplies And Services	2,427,177	3,000,000	3,300,000
221000	Travel - In - Country	0	0	2,160,000
221200	Communications & Information	0	0	886,000
221400	Hospitality Supplies and Services	2,152,000	0	500,000
Total of Subvote		96,935,879	95,996,796	98,012,200
Subvote	1006	INTERNAL AUDIT		
210100	Basic Salaries - Pensionable Posts	44,797,458	38,436,000	88,956,000
210300	Personnel Allowances - (Non-Discretionary)	28,324,900	62,071,200	74,799,996

Vote 33 Ethics Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	2,763,000	360,000	13,080,000
220100	Office And General Supplies And Services	0	0	1,165,726
221000	Travel - In - Country	0	0	4,820,000
221200	Communications & Information	0	0	900,000
221400	Hospitality Supplies and Services	300,000	0	0
Total of Subvote		76,185,358	100,867,200	183,721,722
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210100	Basic Salaries - Pensionable Posts	25,491,831	46,020,000	61,920,000
210300	Personnel Allowances - (Non-Discretionary)	13,458,500	48,174,396	53,203,200
210500	Personal Allowances - In-Kind	500,000	0	0
220100	Office And General Supplies And Services	3,139,203	0	2,400,000
221200	Communications & Information	0	96,120,000	39,675,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	1,000,000	31,325,000
Total of Subvote		44,089,534	191,314,396	188,523,200
Subvote 1008	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	80,393,583	66,540,000	81,320,000
210300	Personnel Allowances - (Non-Discretionary)	26,783,300	76,925,596	87,876,000
210400	Personnel Allowances - (Discretionary)- Optional	7,200,000	0	23,600,000
220100	Office And General Supplies And Services	894,313	0	1,000,000
220300	Fuel, Oils ,Lubricants	0	0	5,600,000
220700	Rental Expenses	0	0	6,000,000
221000	Travel - In - Country	0	0	11,520,000
221300	Educational Material, Supplies and Services	0	0	800,000
221400	Hospitality Supplies and Services	1,100,000	0	0
229900	Other Operating Expenses	0	0	5,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,000,000
Total of Subvote		116,371,196	143,465,596	224,716,000
Total of Programme		2,336,371,593	2,360,203,812	3,054,386,104

PROGRAMME 20 PERSONNEL SERVICES

Subvote 2001	PUBLIC SERVICE LEADERS DIVISION			
210100	Basic Salaries - Pensionable Posts	201,729,421	207,372,000	214,841,000
210300	Personnel Allowances - (Non-Discretionary)	70,244,000	169,643,196	207,100,800
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	8,200,000	240,000	18,360,000
220100	Office And General Supplies And Services	7,581,531	28,800,000	8,482,500
220300	Fuel, Oils ,Lubricants	200,000	0	57,615,000
221000	Travel - In - Country	2,250,000	0	73,120,000
221200	Communications & Information	0	300,000	1,800,000
221400	Hospitality Supplies and Services	3,190,480	0	0

Vote 33 Ethics Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	7,440,000	0	0
229900	Other Operating Expenses	0	0	92,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	52,000,000
410400	Acquisition of Specialized Equipment	0	0	10,500,000
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	2,080,000
Total of Subvote		300,835,432	407,355,196	740,399,300
Subvote	2002	POLITICAL LEADERS DIVISION		
210100	Basic Salaries - Pensionable Posts	128,287,590	95,640,000	217,200,000
210300	Personnel Allowances - (Non-Discretionary)	64,108,700	142,484,796	164,052,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	6,640,000	240,000	18,360,000
220100	Office And General Supplies And Services	18,612,900	12,800,000	5,020,000
220300	Fuel, Oils ,Lubricants	0	0	24,380,000
221000	Travel - In - Country	685,000	4,800,000	66,100,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	1,290,480	0	0
229900	Other Operating Expenses	0	0	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
410400	Acquisition of Specialized Equipment	0	0	10,600,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,000,000
Total of Subvote		219,624,670	255,964,796	556,712,000
Subvote	2003	ZONAL OFFICES		
210100	Basic Salaries - Pensionable Posts	941,326,836	1,056,684,000	1,059,667,000
210300	Personnel Allowances - (Non-Discretionary)	281,703,631	649,897,196	862,279,200
210500	Personal Allowances - In-Kind	19,610,000	30,480,000	41,160,000
220100	Office And General Supplies And Services	5,600,000	6,000,000	49,000,000
220200	Utilities Supplies and Services	1,100,000	15,600,000	18,900,000
220300	Fuel, Oils ,Lubricants	10,900,000	24,415,000	92,868,400
220700	Rental Expenses	94,117,521	99,000,000	285,000,000
221000	Travel - In - Country	3,400,000	1,120,000	161,880,000
221200	Communications & Information	2,800,000	2,900,000	2,500,000
221400	Hospitality Supplies and Services	3,617,680	0	0
229900	Other Operating Expenses	525,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,800,000	3,200,000	20,500,000
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	45,170,000
Total of Subvote		1,379,500,669	1,890,296,196	2,638,924,600
Total of Programme		1,899,960,771	2,553,616,188	3,936,035,900

Vote 33 Ethics Secretariat

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>4,236,332,365</u>	<u>4,913,820,000</u>	<u>6,990,422,004</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>4,236,332,365</u>	<u>4,913,820,000</u>	<u>6,990,422,004</u>

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND
EAST AFRICA COOPERATION

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Foreign Affairs and East Africa Cooperation**

One hundred forty-two billion eight hundred forty-five million four hundred nineteen thousand

(Shs. 142,845,419,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,006,109,675	2,779,920,000	3,322,809,000
210300	Personnel Allowances - (Non-Discretionary)	3,093,518,845	1,555,788,000	746,300,000
210400	Personnel Allowances - (Discretionary)- Optional	35,503,375	0	0
210500	Personal Allowances - In-Kind	82,051,149	220,085,000	113,330,000
220100	Office And General Supplies And Services	298,052,416	162,929,000	104,114,091
220200	Utilities Supplies and Services	149,287,958	230,168,000	210,000,000
220300	Fuel, Oils ,Lubricants	152,289,101	176,486,000	145,350,000
220400	Medical Supplies and Services	900,000	13,200,000	9,600,000
220600	Clothing,Bedding, Footwear And Services	0	25,500,000	24,600,000
220700	Rental Expenses	102,823,084	867,500,000	924,000,000
220800	Training - Domestic	32,098,382	94,820,000	55,234,570
220900	Training - Foreign	40,708,638	92,000,000	152,500,000
221000	Travel - In - Country	293,907,636	413,524,000	160,210,000
221100	Travel Out of Country	17,490,836	147,418,000	121,250,000
221200	Communications & Information	129,356,779	167,600,000	148,400,000
221300	Educational Material, Supplies and Services	5,958,670	11,750,000	7,500,000
221400	Hospitality Supplies and Services	93,418,205	168,650,000	101,900,430
227500	Other Supplies and Services	9,958,642	18,000,000	10,000,000
229900	Other Operating Expenses	24,000,000	22,000,000	231,500,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	32,000,000	95,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	15,461,300	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,667,367	24,583,000	46,920,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,004,950	3,556,000	31,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	16,891,685	73,600,000	76,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	10,183,400	5,000,000	5,000,000
260600	Current Subsidies Non-Profit Organizations	0	1,500,000	1,200,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,685,966,134	3,154,721,000	3,341,148,909
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	1,008,000,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		9,324,608,227	10,462,298,000	11,204,167,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	635,089,743	838,332,000	684,162,000
210300	Personnel Allowances - (Non-Discretionary)	90,329,391	149,521,000	123,170,000
210400	Personnel Allowances - (Discretionary)- Optional	7,609,800	0	0
210500	Personal Allowances - In-Kind	5,064,965	13,080,000	16,320,000
220100	Office And General Supplies And Services	14,494,000	32,760,000	12,553,000
220300	Fuel, Oils ,Lubricants	6,042,400	6,720,000	6,720,000
220700	Rental Expenses	3,620,000	2,580,000	3,000,000
220800	Training - Domestic	6,240,000	30,171,000	20,850,000
220900	Training - Foreign	2,050,000	5,000,000	8,500,000
221000	Travel - In - Country	500,000	13,100,000	8,100,000
221100	Travel Out of Country	2,277,500	47,521,000	66,150,000
221400	Hospitality Supplies and Services	3,650,000	5,800,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,980,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	0	11,000,000	0
Total of Subvote		776,967,799	1,156,185,000	952,705,000
Subvote 1003	FOREIGN AFFAIRS OFFICE ZANZIBAR			
210100	Basic Salaries - Pensionable Posts	192,566,000	190,356,000	196,296,000
210300	Personnel Allowances - (Non-Discretionary)	58,900,000	48,151,000	69,430,000
210500	Personal Allowances - In-Kind	25,440,000	35,480,000	39,240,000
220100	Office And General Supplies And Services	2,460,920	29,800,000	12,440,000
220200	Utilities Supplies and Services	2,400,000	16,960,000	5,093,000
220300	Fuel, Oils ,Lubricants	2,400,000	18,000,000	18,100,000
220700	Rental Expenses	0	3,000,000	0
220800	Training - Domestic	0	35,239,000	0
220900	Training - Foreign	0	4,300,000	10,968,000
221000	Travel - In - Country	875,000	11,444,000	14,888,000
221100	Travel Out of Country	15,986,946	84,035,000	92,390,000
221200	Communications & Information	12,000,000	12,600,000	20,700,000
221400	Hospitality Supplies and Services	0	0	700,000
227500	Other Supplies and Services	0	0	100,000
229900	Other Operating Expenses	0	12,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	7,235,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	3,600,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,500,000	520,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		313,028,866	524,100,000	494,965,000
Subvote 1004	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	193,075,525	448,512,000	354,402,000
210300	Personnel Allowances - (Non-Discretionary)	168,217,104	215,650,000	161,100,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	11,500,000	900,000
210500	Personal Allowances - In-Kind	23,365,106	52,320,000	53,280,000
220100	Office And General Supplies And Services	7,517,000	36,811,000	46,850,000
220300	Fuel, Oils ,Lubricants	9,752,000	14,430,000	9,520,000
220700	Rental Expenses	4,770,000	2,500,000	0
220900	Training - Foreign	4,980,000	4,916,000	16,793,000
221000	Travel - In - Country	18,701,000	228,860,000	25,200,000
221100	Travel Out of Country	10,729,160	187,815,000	165,850,000
221200	Communications & Information	1,440,000	7,250,000	0
221400	Hospitality Supplies and Services	11,297,280	57,066,000	15,530,000
229900	Other Operating Expenses	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,130,450	9,480,000	3,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	510,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	19,800,000	0
410600	Acquisition Of Office and General Equipment	0	0	27,500,000
Total of Subvote		463,484,625	1,316,910,000	880,125,000
Subvote 1005	INTERNATIONAL COOPERATION			
210100	Basic Salaries - Pensionable Posts	252,682,817	185,280,000	186,840,000
210300	Personnel Allowances - (Non-Discretionary)	76,510,000	120,018,000	71,090,000
210400	Personnel Allowances - (Discretionary)- Optional	2,198,333	0	0
210500	Personal Allowances - In-Kind	30,392,859	46,440,000	73,966,000
220100	Office And General Supplies And Services	619,000	7,200,000	4,800,000
220300	Fuel, Oils ,Lubricants	582,400	9,000,000	5,400,000
220700	Rental Expenses	4,000,000	0	0
220900	Training - Foreign	0	4,400,000	4,400,000
221000	Travel - In - Country	0	142,718,880	800,000
221100	Travel Out of Country	232,158,900	253,787,560	286,925,000
221400	Hospitality Supplies and Services	4,428,500	11,736,560	4,500,000
270200	Current Grant To International Organizations	175,000,000	0	0
Total of Subvote		778,572,809	780,581,000	638,721,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1006	EUROPE AND AMERICA			
210100	Basic Salaries - Pensionable Posts	310,935,449	259,800,000	228,420,000
210300	Personnel Allowances - (Non-Discretionary)	71,122,866	67,100,000	69,951,228
210400	Personnel Allowances - (Discretionary)- Optional	8,435,500	4,900,000	0
210500	Personal Allowances - In-Kind	6,515,000	12,294,000	40,405,053
220100	Office And General Supplies And Services	3,639,000	7,636,000	5,475,000
220300	Fuel, Oils ,Lubricants	11,320,000	8,940,000	9,864,000
220400	Medical Supplies and Services	0	400,000	0
220700	Rental Expenses	2,400,000	12,834,000	3,925,000
220800	Training - Domestic	0	31,582,320	0
220900	Training - Foreign	0	0	7,884,434
221000	Travel - In - Country	0	18,000,000	36,319,464
221100	Travel Out of Country	3,842,560	185,687,680	115,955,821
221200	Communications & Information	0	866,000	1,200,000
221400	Hospitality Supplies and Services	5,155,810	9,612,000	3,525,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,510,475	6,100,000	10,100,000
410500	Acquisition Of Household & Institutional Equipment	0	480,000	1,440,000
410600	Acquisition Of Office and General Equipment	0	3,647,000	6,491,000
Total of Subvote		444,876,659	629,879,000	540,956,000
Subvote 1007	ASIA AND AUSTRALIA			
210100	Basic Salaries - Pensionable Posts	175,091,543	147,840,000	153,735,000
210300	Personnel Allowances - (Non-Discretionary)	87,300,226	114,617,000	71,220,000
210500	Personal Allowances - In-Kind	35,523,679	57,960,000	29,280,000
220100	Office And General Supplies And Services	380,000	14,760,000	5,493,400
220300	Fuel, Oils ,Lubricants	3,694,400	7,656,000	12,696,000
220700	Rental Expenses	250,000	7,300,000	3,000,000
220800	Training - Domestic	0	5,400,000	650,000
220900	Training - Foreign	0	5,120,000	1,260,000
221000	Travel - In - Country	3,525,000	13,980,000	3,580,000
221100	Travel Out of Country	35,663,350	143,910,000	149,380,600
221200	Communications & Information	0	12,664,000	5,750,000
221400	Hospitality Supplies and Services	3,343,500	11,025,000	9,000,000
229900	Other Operating Expenses	0	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,146,000	8,850,000	10,250,000
410600	Acquisition Of Office and General Equipment	3,662,052	6,946,000	3,500,000
Total of Subvote		353,579,750	559,228,000	459,995,000
Subvote 1008	AFRICA			
210100	Basic Salaries - Pensionable Posts	157,261,443	119,160,000	121,905,000
210300	Personnel Allowances - (Non-Discretionary)	69,130,000	68,711,000	26,280,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	5,819,755	0	0
210500	Personal Allowances - In-Kind	20,862,800	61,740,000	55,245,000
220100	Office And General Supplies And Services	14,322,000	28,134,000	276,000
220300	Fuel, Oils ,Lubricants	8,481,361	12,664,000	11,880,000
220700	Rental Expenses	39,306,672	17,500,000	1,455,000
220800	Training - Domestic	0	4,657,400	1,500,000
220900	Training - Foreign	0	0	9,449,200
221000	Travel - In - Country	0	2,400,000	4,550,000
221100	Travel Out of Country	102,169,200	368,060,600	311,732,800
221200	Communications & Information	0	900,000	0
221400	Hospitality Supplies and Services	2,261,000	3,140,000	1,230,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,921,000	7,500,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,600,000	500,000
270200	Current Grant To International Organizations	4,514,170,293	720,160,000	410,000,000
410600	Acquisition Of Office and General Equipment	0	0	11,000,000
Total of Subvote		4,938,705,524	1,419,327,000	985,003,000
Subvote 1009	REGIONAL COOPERATION			
210100	Basic Salaries - Pensionable Posts	160,958,683	124,320,000	131,665,000
210300	Personnel Allowances - (Non-Discretionary)	90,740,000	113,184,000	84,900,000
210500	Personal Allowances - In-Kind	13,040,150	24,840,000	21,520,000
220100	Office And General Supplies And Services	380,000	1,670,000	5,739,212
220200	Utilities Supplies and Services	7,200,000	0	9,840,000
220300	Fuel, Oils ,Lubricants	2,300,000	7,392,000	6,000,000
220900	Training - Foreign	0	6,640,000	7,000,000
221000	Travel - In - Country	1,000,000	36,000,000	36,493,188
221100	Travel Out of Country	233,391,941	241,486,000	226,571,752
221200	Communications & Information	5,681,240	10,850,000	5,650,000
221400	Hospitality Supplies and Services	3,661,700	11,030,000	6,703,848
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,720,000	3,200,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	8,000,000
270200	Current Grant To International Organizations	6,292,671,930	0	0
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	0
410600	Acquisition Of Office and General Equipment	0	4,760,000	0
Total of Subvote		6,814,745,643	597,972,000	553,683,000
Subvote 1010	PROTOCOL			
210100	Basic Salaries - Pensionable Posts	458,408,064	277,140,000	168,480,000
210300	Personnel Allowances - (Non-Discretionary)	248,114,805	84,021,000	155,950,000
210500	Personal Allowances - In-Kind	113,030,137	76,880,000	76,880,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	506,124,562	197,386,000	146,240,000
220300	Fuel, Oils ,Lubricants	56,130,040	38,380,000	56,980,000
220500	Military Supplies and Services	254,941,157	10,000,000	0
220700	Rental Expenses	9,988,486,114	138,750,000	751,461,000
221000	Travel - In - Country	5,089,339,484	661,540,000	817,700,000
221100	Travel Out of Country	35,978,326,181	6,667,235,000	6,728,615,000
221200	Communications & Information	17,649,250	12,000,000	19,000,000
221400	Hospitality Supplies and Services	6,676,627,720	2,303,547,000	1,262,500,000
229900	Other Operating Expenses	101,518,151	0	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,351,100	15,600,000	2,600,000
410600	Acquisition Of Office and General Equipment	27,303,581	0	0
Total of Subvote		59,530,350,347	10,482,479,000	10,286,406,000
Subvote 1011	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	171,901,415	228,720,000	215,511,000
210300	Personnel Allowances - (Non-Discretionary)	48,429,208	79,004,000	79,900,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
210500	Personal Allowances - In-Kind	2,000,000	15,180,000	17,180,000
220100	Office And General Supplies And Services	1,150,000	11,795,000	14,860,000
220300	Fuel, Oils ,Lubricants	11,294,840	6,072,000	7,072,000
220700	Rental Expenses	151,760,591	694,298,378	514,060,356
220900	Training - Foreign	3,720,000	27,777,240	7,894,680
221000	Travel - In - Country	10,868,000	40,006,893	20,529,000
221100	Travel Out of Country	99,867,173	196,841,867	201,797,264
221200	Communications & Information	0	4,800,000	0
221400	Hospitality Supplies and Services	2,751,000	656,622	600,000
270200	Current Grant To International Organizations	121,624,674	0	0
410500	Acquisition Of Household & Institutional Equipment	21,691,000	0	0
410600	Acquisition Of Office and General Equipment	14,755,948	1,201,000	4,991,700
Total of Subvote		662,113,849	1,306,353,000	1,084,396,000
Subvote 1012	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	97,232,875	149,238,000	102,408,000
210300	Personnel Allowances - (Non-Discretionary)	26,460,000	50,200,000	43,760,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	750,000	0
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	2,347,600	800,000	4,600,000
220300	Fuel, Oils ,Lubricants	6,000,000	4,000,000	7,280,000
220600	Clothing,Bedding, Footwear And Services	0	2,550,000	300,000
220700	Rental Expenses	0	5,700,000	0
220900	Training - Foreign	6,000,000	21,600,000	12,000,000
221000	Travel - In - Country	1,200,000	21,650,000	12,900,000
221100	Travel Out of Country	15,943,631	53,613,000	85,100,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	4,201,000	20,314,000	3,000,000
221300	Educational Material, Supplies and Services	574,000	0	0
221400	Hospitality Supplies and Services	2,700,000	41,750,000	7,105,000
221600	Printing, Advertizing And Information Supplies And Services	0	10,000,000	3,000,000
229900	Other Operating Expenses	0	10,000,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,000	0	900,000
410600	Acquisition Of Office and General Equipment	0	0	2,900,000
Total of Subvote		163,279,106	405,245,000	299,433,000
Subvote 1013	MIDDLE EAST DIVISION			
210100	Basic Salaries - Pensionable Posts	240,875,656	194,520,000	140,220,000
210300	Personnel Allowances - (Non-Discretionary)	40,500,000	74,529,000	51,000,000
210500	Personal Allowances - In-Kind	6,904,500	74,120,000	45,770,000
220100	Office And General Supplies And Services	468,000	20,460,000	4,576,000
220300	Fuel, Oils ,Lubricants	5,000,000	8,400,000	7,280,000
220700	Rental Expenses	1,350,000	20,000,000	15,000,000
220800	Training - Domestic	4,630,300	2,600,000	0
220900	Training - Foreign	0	43,834,250	8,562,400
221000	Travel - In - Country	490,000	8,774,200	1,500,000
221100	Travel Out of Country	3,168,000	105,171,840	174,744,600
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	748,000	6,500,000	1,300,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	460,000	3,464,710	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	78,952	4,721,000	2,500,000
Total of Subvote		304,673,408	569,295,000	455,453,000
Subvote 1014	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	3,951,800	64,320,000	59,460,000
210300	Personnel Allowances - (Non-Discretionary)	31,485,720	57,500,000	25,720,000
210400	Personnel Allowances - (Discretionary)- Optional	1,558,000	0	0
210500	Personal Allowances - In-Kind	8,100,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	5,702,600	17,491,000	6,254,000
220300	Fuel, Oils ,Lubricants	7,796,040	8,316,000	9,720,000
220800	Training - Domestic	287,500	17,134,000	2,100,000
221000	Travel - In - Country	3,400,000	15,232,000	2,434,000
221100	Travel Out of Country	40,448,480	150,297,000	196,785,460
221200	Communications & Information	0	1,400,000	1,400,000
229900	Other Operating Expenses	0	2,269,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,270,000	0	594,540

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	6,000,000
Total of Subvote		105,000,140	350,039,000	323,548,000
Subvote 1015	PROCUREMENT UNIT			
210100	Basic Salaries - Pensionable Posts	4,940,163	84,828,000	130,872,000
210300	Personnel Allowances - (Non-Discretionary)	57,893,755	89,910,000	34,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,800,000
210500	Personal Allowances - In-Kind	12,140,000	13,580,000	34,241,000
220100	Office And General Supplies And Services	5,640,728	21,540,000	7,445,000
220300	Fuel, Oils ,Lubricants	5,160,000	7,560,000	8,800,000
220700	Rental Expenses	0	7,500,000	0
220800	Training - Domestic	4,799,999	15,423,000	28,672,000
220900	Training - Foreign	0	0	4,500,000
221000	Travel - In - Country	1,440,000	28,630,000	12,775,000
221100	Travel Out of Country	21,721,301	17,356,000	55,064,000
221200	Communications & Information	9,124,000	13,587,000	6,700,000
221400	Hospitality Supplies and Services	260,000	500,000	0
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	5,000,000	7,000,000
230200	Routine Maintenance And Repair Of Buildings	3,850,000	10,900,000	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	900,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,770,000	14,160,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	720,000	0
410600	Acquisition Of Office and General Equipment	9,072,594	30,900,000	11,300,000
Total of Subvote		136,942,540	365,704,000	362,179,000
Subvote 1016	INFORMATION AND COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	0	65,970,000	11,400,000
210300	Personnel Allowances - (Non-Discretionary)	10,899,411	73,200,000	46,100,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	6,000,000	0
220100	Office And General Supplies And Services	12,469,460	54,142,000	66,100,000
220300	Fuel, Oils ,Lubricants	0	6,320,000	1,600,000
220800	Training - Domestic	0	8,400,000	7,000,000
220900	Training - Foreign	1,000,000	11,500,000	0
221000	Travel - In - Country	2,160,000	15,900,000	7,190,000
221100	Travel Out of Country	11,067,948	56,640,000	98,070,000
221200	Communications & Information	2,000,000	60,911,000	25,000,000
221400	Hospitality Supplies and Services	1,200,000	0	0
229900	Other Operating Expenses	5,150,000	24,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	250,000	3,600,000	0

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	660,000	26,000,000	6,000,000
Total of Subvote		47,456,818	412,583,000	280,460,000
Subvote 1017	DIASPORA ENGAGEMENT AND OPPORTUNITY			
210100	Basic Salaries - Pensionable Posts	3,271,952	22,800,000	24,960,000
210300	Personnel Allowances - (Non-Discretionary)	43,716,988	60,980,000	20,930,000
210500	Personal Allowances - In-Kind	4,533,600	48,400,000	30,900,000
220100	Office And General Supplies And Services	1,836,400	9,250,000	8,800,000
220300	Fuel, Oils ,Lubricants	2,000,000	2,000,000	7,500,000
220700	Rental Expenses	5,000,000	28,000,000	22,497,800
220800	Training - Domestic	597,000	500,000	6,908,000
220900	Training - Foreign	0	500,000	500,000
221000	Travel - In - Country	0	4,660,000	13,163,650
221100	Travel Out of Country	46,102,719	104,120,000	149,602,550
221200	Communications & Information	0	500,000	500,000
221300	Educational Material, Supplies and Services	0	200,000	100,000
221400	Hospitality Supplies and Services	1,549,800	10,850,000	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	180,000	3,350,000	4,860,000
Total of Subvote		108,788,459	296,110,000	291,922,000
Subvote 1018	ECONOMIC INFRA AND SOCIAL SUPP SERV DIV			
210100	Basic Salaries - Pensionable Posts	0	216,690,000	179,700,000
210300	Personnel Allowances - (Non-Discretionary)	0	59,051,000	70,450,000
210500	Personal Allowances - In-Kind	0	77,240,000	22,800,000
220100	Office And General Supplies And Services	0	2,061,000	11,650,000
220300	Fuel, Oils ,Lubricants	0	0	5,581,000
220700	Rental Expenses	0	0	3,000,000
220800	Training - Domestic	0	0	3,500,000
220900	Training - Foreign	0	0	2,800,000
221000	Travel - In - Country	0	92,200,000	74,834,000
221100	Travel Out of Country	0	188,922,000	133,900,000
221200	Communications & Information	0	2,400,000	0
221400	Hospitality Supplies and Services	0	7,905,000	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,779,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		0	651,469,000	519,394,000
Subvote 1019	POLITICAL, DEFENCE AND SECURITY AFFAIRS			
210100	Basic Salaries - Pensionable Posts	0	155,430,000	149,040,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,800,000	50,060,000
210500	Personal Allowances - In-Kind	0	39,240,000	53,400,000
220100	Office And General Supplies And Services	0	9,500,000	5,720,000

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220300	Fuel, Oils ,Lubricants	0	0	7,330,000
220700	Rental Expenses	0	9,050,000	6,900,000
220900	Training - Foreign	0	0	2,800,000
221000	Travel - In - Country	0	95,128,000	22,100,000
221100	Travel Out of Country	0	190,352,000	172,100,000
221200	Communications & Information	0	4,800,000	0
221400	Hospitality Supplies and Services	0	9,480,000	4,345,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,778,000
410500	Acquisition Of Household & Institutional Equipment	0	40,500,000	0
410600	Acquisition Of Office and General Equipment	0	13,800,000	600,000
Total of Subvote		0	570,080,000	477,173,000
Subvote 1020	TRADE,INVESTMENT AN PRODUCTIV SECTOR DIV			
210100	Basic Salaries - Pensionable Posts	0	217,620,000	148,920,000
210300	Personnel Allowances - (Non-Discretionary)	0	61,700,000	67,600,000
210500	Personal Allowances - In-Kind	0	66,240,000	45,240,000
220100	Office And General Supplies And Services	0	9,000,000	17,000,000
220300	Fuel, Oils ,Lubricants	0	0	8,184,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	0	82,968,000	18,100,000
221100	Travel Out of Country	0	231,904,000	149,900,000
221200	Communications & Information	0	2,400,000	0
221400	Hospitality Supplies and Services	0	10,200,000	12,428,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,300,000
410600	Acquisition Of Office and General Equipment	0	14,000,000	0
Total of Subvote		0	696,032,000	473,672,000
Total of Programme		85,267,174,571	33,551,869,000	31,564,356,000

PROGRAMME 20 DIPLOMACY AND MISSIONS

Subvote 2001	EMBASSY OF TANZANIA - ADDIS ABABA			
210100	Basic Salaries - Pensionable Posts	120,569,719	96,780,000	77,220,000
210200	Basic Salaries - Non-Pensionable	215,244,000	280,427,000	172,368,000
210300	Personnel Allowances - (Non-Discretionary)	1,178,095,999	1,589,321,000	1,758,197,000
210500	Personal Allowances - In-Kind	15,500,000	5,085,000	0
220100	Office And General Supplies And Services	17,440,000	26,690,000	7,925,000
220200	Utilities Supplies and Services	32,800,000	56,124,000	38,400,000
220300	Fuel, Oils ,Lubricants	23,200,000	49,080,000	49,300,000
220700	Rental Expenses	651,000,000	848,960,000	292,515,000
220800	Training - Domestic	0	5,500,000	0
220900	Training - Foreign	0	800,000	0
221000	Travel - In - Country	0	13,000,000	8,000,000

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221100	Travel Out of Country	61,050,000	81,400,000	59,116,000
221200	Communications & Information	13,430,873	55,256,000	51,650,000
221400	Hospitality Supplies and Services	11,480,000	2,350,000	1,300,000
229900	Other Operating Expenses	0	39,320,000	30,676,000
230200	Routine Maintenance And Repair Of Buildings	2,208,000	5,900,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	2,600,000
Total of Subvote		2,342,018,592	3,157,493,000	2,564,267,000

Subvote 2002 EMBASSY OF TANZANIA - BERLIN

210100	Basic Salaries - Pensionable Posts	143,058,341	235,368,000	172,810,000
210200	Basic Salaries - Non-Pensionable	460,997,666	586,314,000	383,196,000
210300	Personnel Allowances - (Non-Discretionary)	1,564,735,207	2,049,931,000	1,768,447,000
220100	Office And General Supplies And Services	37,720,000	48,032,000	4,150,000
220200	Utilities Supplies and Services	78,459,716	217,164,000	116,510,000
220300	Fuel, Oils ,Lubricants	33,120,000	77,814,000	62,150,000
220700	Rental Expenses	596,472,000	704,984,000	713,549,000
220800	Training - Domestic	0	6,970,000	650,000
220900	Training - Foreign	0	10,923,000	5,700,000
221000	Travel - In - Country	0	38,700,000	900,000
221100	Travel Out of Country	7,007,035	128,700,000	25,200,000
221200	Communications & Information	0	118,688,000	50,930,000
221400	Hospitality Supplies and Services	0	17,000,000	620,000
221600	Printing, Advertizing And Information Supplies And Services	0	7,000,000	500,000
229900	Other Operating Expenses	24,588,000	37,554,000	237,072,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,900,000	500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	0
270200	Current Grant To International Organizations	0	1,500,000	500,000
Total of Subvote		2,946,157,965	4,295,742,000	3,553,384,000

Subvote 2003 EMBASSY OF TANZANIA - CAIRO

210100	Basic Salaries - Pensionable Posts	53,070,534	65,220,000	65,220,000
210200	Basic Salaries - Non-Pensionable	249,773,921	326,838,000	169,413,000
210300	Personnel Allowances - (Non-Discretionary)	1,021,972,000	1,335,235,000	1,046,790,000
210500	Personal Allowances - In-Kind	0	0	300,000
220100	Office And General Supplies And Services	0	31,699,000	2,000,000
220200	Utilities Supplies and Services	43,800,000	44,260,000	44,700,000
220300	Fuel, Oils ,Lubricants	21,000,000	37,100,000	28,800,000
220700	Rental Expenses	0	7,225,000	1,850,000
220800	Training - Domestic	0	1,500,000	2,500,000
220900	Training - Foreign	0	2,800,000	8,200,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	0	11,600,000	13,700,000
221100	Travel Out of Country	0	77,750,000	37,190,000
221200	Communications & Information	0	19,500,000	4,150,000
221400	Hospitality Supplies and Services	0	3,600,000	1,150,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	600,000
227500	Other Supplies and Services	0	0	50,000
229900	Other Operating Expenses	13,361,742	49,576,000	28,661,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,241,000	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
270200	Current Grant To International Organizations	0	2,200,000	0
Total of Subvote		1,402,978,197	2,019,344,000	1,458,674,000
Subvote 2004	EMBASSY OF TANZANIA - KINSHASA			
210100	Basic Salaries - Pensionable Posts	58,580,792	67,200,000	27,705,000
210200	Basic Salaries - Non-Pensionable	189,696,000	247,147,000	204,322,000
210300	Personnel Allowances - (Non-Discretionary)	896,884,000	1,255,258,000	942,495,700
210400	Personnel Allowances - (Discretionary)- Optional	101,377,352	219,361,000	184,546,000
210500	Personal Allowances - In-Kind	4,000,000	0	800,000
220100	Office And General Supplies And Services	3,250,426	59,964,000	7,450,000
220200	Utilities Supplies and Services	25,041,000	151,060,000	43,569,300
220300	Fuel, Oils ,Lubricants	16,962,187	84,276,000	22,600,000
220700	Rental Expenses	253,500,000	342,320,000	283,320,000
221000	Travel - In - Country	1,900,000	29,372,000	4,300,000
221100	Travel Out of Country	33,950,000	66,212,000	38,240,000
221200	Communications & Information	15,175,000	88,716,000	8,450,000
221400	Hospitality Supplies and Services	15,000,000	30,060,000	3,820,000
229900	Other Operating Expenses	11,101,000	45,624,000	21,719,000
Total of Subvote		1,626,417,756	2,686,570,000	1,793,337,000
Subvote 2005	HIGH COMMISSION OF TANZANIA - ABUJA			
210100	Basic Salaries - Pensionable Posts	71,560,048	102,972,000	60,612,000
210200	Basic Salaries - Non-Pensionable	288,600,000	376,005,000	216,559,000
210300	Personnel Allowances - (Non-Discretionary)	848,053,120	1,133,617,000	1,216,918,223
210400	Personnel Allowances - (Discretionary)- Optional	121,786,000	158,000,000	0
210500	Personal Allowances - In-Kind	0	0	3,000,000
220100	Office And General Supplies And Services	0	49,165,000	48,900,000
220200	Utilities Supplies and Services	34,040,000	114,000,000	70,557,925
220300	Fuel, Oils ,Lubricants	34,437,000	80,286,000	56,000,000
220700	Rental Expenses	1,910,096,736	118,927,000	1,789,537,000
220800	Training - Domestic	0	950,000	1,237,560
220900	Training - Foreign	0	5,414,000	1,837,600

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	6,930,000	3,138,000	14,700,000
221100	Travel Out of Country	17,523,000	101,020,000	100,457,692
221200	Communications & Information	18,750,000	54,800,000	20,000,000
221400	Hospitality Supplies and Services	13,000,000	9,400,000	3,800,000
229900	Other Operating Expenses	37,235,505	91,530,000	30,196,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	3,000,000
270200	Current Grant To International Organizations	0	2,500,000	2,500,000
Total of Subvote		3,402,011,409	2,411,724,000	3,639,813,000

Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON

210100	Basic Salaries - Pensionable Posts	240,073,433	268,440,000	272,940,000
210200	Basic Salaries - Non-Pensionable	1,221,501,000	1,570,188,000	565,650,700
210300	Personnel Allowances - (Non-Discretionary)	1,677,527,000	2,230,042,000	1,601,339,600
210500	Personal Allowances - In-Kind	0	3,400,000	0
220100	Office And General Supplies And Services	24,000,000	33,080,000	20,400,000
220200	Utilities Supplies and Services	64,000,000	115,920,000	114,961,000
220300	Fuel, Oils ,Lubricants	27,500,000	52,030,000	31,790,000
220400	Medical Supplies and Services	0	1,000,000	0
220700	Rental Expenses	612,366,000	798,322,000	353,103,000
220800	Training - Domestic	0	800,000	3,400,000
220900	Training - Foreign	0	1,500,000	2,000,000
221000	Travel - In - Country	0	8,100,000	6,100,000
221100	Travel Out of Country	0	92,498,000	143,055,900
221200	Communications & Information	0	48,095,000	32,200,000
221300	Educational Material, Supplies and Services	0	1,541,000	0
221400	Hospitality Supplies and Services	0	12,354,000	2,847,800
229900	Other Operating Expenses	12,159,284	172,023,000	219,264,000
230200	Routine Maintenance And Repair Of Buildings	0	0	9,000,000
Total of Subvote		3,879,126,717	5,409,333,000	3,378,052,000

Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA

210100	Basic Salaries - Pensionable Posts	98,647,438	128,304,000	93,684,000
210200	Basic Salaries - Non-Pensionable	76,908,527	100,384,000	56,784,000
210300	Personnel Allowances - (Non-Discretionary)	723,686,811	989,088,000	754,578,000
210500	Personal Allowances - In-Kind	4,500,000	0	0
220100	Office And General Supplies And Services	0	19,052,000	4,400,000
220200	Utilities Supplies and Services	28,041,250	60,760,000	53,648,000
220300	Fuel, Oils ,Lubricants	26,200,000	19,342,000	10,800,000
220700	Rental Expenses	3,000,000	10,500,000	1,300,000
220900	Training - Foreign	0	3,538,000	2,658,000
221000	Travel - In - Country	721,284	5,100,000	5,300,000
221100	Travel Out of Country	0	39,020,000	32,680,000
221200	Communications & Information	12,000,000	26,140,000	5,943,000
221400	Hospitality Supplies and Services	8,500,000	9,100,000	500,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	17,600,000	23,870,000	17,100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	15,000,000
Total of Subvote		999,805,310	1,434,198,000	1,054,375,000
Subvote 2008	HIGH COMMISSION OF TANZANIA - MAPUTO			
210100	Basic Salaries - Pensionable Posts	50,017,270	82,572,000	50,700,000
210200	Basic Salaries - Non-Pensionable	229,212,042	288,284,000	225,790,000
210300	Personnel Allowances - (Non-Discretionary)	833,878,296	1,126,910,000	1,001,841,200
220100	Office And General Supplies And Services	3,300,000	10,300,000	3,500,000
220200	Utilities Supplies and Services	24,000,000	37,560,000	58,992,000
220300	Fuel, Oils ,Lubricants	7,200,000	21,310,000	22,800,000
220400	Medical Supplies and Services	982,662	4,950,000	0
220700	Rental Expenses	717,500,000	935,240,000	817,101,000
220800	Training - Domestic	0	900,000	600,000
220900	Training - Foreign	3,200,000	9,500,000	0
221000	Travel - In - Country	5,000,000	32,400,000	2,200,000
221100	Travel Out of Country	28,500,000	56,643,000	28,600,000
221200	Communications & Information	7,350,000	10,741,000	10,100,700
221400	Hospitality Supplies and Services	16,200,000	14,679,000	4,800,000
221600	Printing, Advertizing And Information Supplies And Services	4,200,000	1,400,000	0
229900	Other Operating Expenses	25,100,000	42,960,000	40,239,100
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	0
Total of Subvote		1,959,640,270	2,676,349,000	2,267,264,000
Subvote 2009	EMBASSY OF TANZANIA - MOSCOW			
210100	Basic Salaries - Pensionable Posts	48,711,572	91,572,000	78,105,000
210200	Basic Salaries - Non-Pensionable	319,200,000	415,872,000	320,611,000
210300	Personnel Allowances - (Non-Discretionary)	701,059,934	936,476,000	854,545,000
210400	Personnel Allowances - (Discretionary)- Optional	112,893,000	193,703,000	147,689,000
210500	Personal Allowances - In-Kind	13,220,000	0	0
220100	Office And General Supplies And Services	8,280,000	18,282,000	8,899,000
220200	Utilities Supplies and Services	25,207,500	51,806,000	53,014,000
220300	Fuel, Oils ,Lubricants	8,200,000	33,909,000	18,677,000
220400	Medical Supplies and Services	0	1,100,000	0
220700	Rental Expenses	1,068,662,531	1,377,061,000	1,309,338,000
220800	Training - Domestic	0	1,700,000	440,000
220900	Training - Foreign	9,066,333	5,800,000	863,000
221000	Travel - In - Country	2,500,000	7,200,000	6,500,000
221100	Travel Out of Country	13,938,000	65,489,000	18,194,000
221200	Communications & Information	5,288,000	17,500,000	10,846,000
221400	Hospitality Supplies and Services	4,280,000	11,200,000	4,795,200

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	900,000	900,000
229900	Other Operating Expenses	16,694,000	27,643,000	26,782,800
230200	Routine Maintenance And Repair Of Buildings	1,857,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,200,000	0	0
Total of Subvote		2,361,257,870	3,257,213,000	2,860,199,000

Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI

210100	Basic Salaries - Pensionable Posts	164,905,836	207,012,000	143,112,000
210200	Basic Salaries - Non-Pensionable	167,900,000	218,759,000	123,200,000
210300	Personnel Allowances - (Non-Discretionary)	772,070,275	1,062,003,000	1,146,642,000
220100	Office And General Supplies And Services	11,786,348	27,900,000	10,875,000
220200	Utilities Supplies and Services	115,017,871	162,000,000	128,481,000
220300	Fuel, Oils ,Lubricants	24,000,000	38,400,000	23,165,000
220700	Rental Expenses	512,475,000	678,457,000	703,390,000
220900	Training - Foreign	1,980,000	0	3,140,000
221000	Travel - In - Country	7,122,000	15,000,000	5,087,000
221100	Travel Out of Country	16,634,852	88,458,000	50,380,000
221200	Communications & Information	902,024	26,766,000	6,650,000
221400	Hospitality Supplies and Services	12,375,000	5,800,000	880,000
229900	Other Operating Expenses	0	16,370,000	36,798,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
270200	Current Grant To International Organizations	0	10,000,000	0
Total of Subvote		1,807,169,206	2,557,925,000	2,391,800,000

Subvote 2011 PERMANENT MISSION TO THE UN -NEW YORK

210100	Basic Salaries - Pensionable Posts	226,165,661	255,474,000	87,348,000
210200	Basic Salaries - Non-Pensionable	565,803,000	737,160,000	436,422,000
210300	Personnel Allowances - (Non-Discretionary)	2,113,302,746	2,962,870,000	2,990,825,000
220100	Office And General Supplies And Services	16,805,033	36,012,000	19,800,000
220200	Utilities Supplies and Services	52,232,000	74,000,000	127,500,000
220300	Fuel, Oils ,Lubricants	28,500,000	48,500,000	19,000,000
220700	Rental Expenses	721,500,000	947,140,000	1,081,768,000
220800	Training - Domestic	4,375,000	14,934,000	2,500,000
221000	Travel - In - Country	10,633,000	20,001,000	15,500,000
221100	Travel Out of Country	20,530,000	109,445,000	57,901,000
221200	Communications & Information	17,321,083	47,000,000	26,500,000
221300	Educational Material, Supplies and Services	0	2,280,000	0
221400	Hospitality Supplies and Services	13,611,000	55,106,000	2,600,000
229900	Other Operating Expenses	22,100,000	127,724,000	100,701,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,562,000	3,070,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	2,544,000
Total of Subvote		3,815,440,522	5,440,716,000	4,975,909,000

Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA

210100	Basic Salaries - Pensionable Posts	33,564,969	99,072,000	121,377,000
210200	Basic Salaries - Non-Pensionable	571,716,000	744,864,000	535,014,000
210300	Personnel Allowances - (Non-Discretionary)	887,941,189	1,221,364,000	1,334,946,000
220100	Office And General Supplies And Services	6,500,000	33,243,000	17,500,000
220200	Utilities Supplies and Services	41,725,000	56,500,000	86,370,000
220300	Fuel, Oils ,Lubricants	0	24,664,000	29,540,000
220700	Rental Expenses	110,421,422	162,756,000	254,457,000
220800	Training - Domestic	0	0	2,000,000
220900	Training - Foreign	0	10,240,000	0
221000	Travel - In - Country	8,584,648	85,590,000	15,000,000
221100	Travel Out of Country	0	52,037,000	53,001,000
221200	Communications & Information	22,739,000	55,286,000	27,500,000
221400	Hospitality Supplies and Services	11,500,000	22,104,000	1,500,000
229900	Other Operating Expenses	0	80,379,000	68,378,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,612,000	2,000,000
270200	Current Grant To International Organizations	0	3,649,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	4,300,000
Total of Subvote		1,694,692,227	2,654,360,000	2,557,883,000

Subvote 2013 EMBASSY OF TANZANIA - PARIS

210100	Basic Salaries - Pensionable Posts	105,767,581	123,180,000	84,900,000
210200	Basic Salaries - Non-Pensionable	547,511,000	633,527,000	532,002,000
210300	Personnel Allowances - (Non-Discretionary)	1,351,384,564	1,536,896,000	1,615,694,000
210500	Personal Allowances - In-Kind	22,430,391	0	8,000,000
220100	Office And General Supplies And Services	12,196,306	72,210,000	57,500,000
220200	Utilities Supplies and Services	53,565,000	48,500,000	89,251,000
220300	Fuel, Oils ,Lubricants	34,911,000	86,580,000	49,000,000
220700	Rental Expenses	403,793,000	486,064,000	567,939,000
220800	Training - Domestic	0	10,620,000	46,000,000
220900	Training - Foreign	0	7,000,000	0
221000	Travel - In - Country	0	20,775,000	51,500,000
221100	Travel Out of Country	0	42,713,000	76,000,000
221200	Communications & Information	0	45,050,000	31,200,000
221400	Hospitality Supplies and Services	0	11,470,000	9,000,000
229900	Other Operating Expenses	0	86,850,000	82,457,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,000,000	0
Total of Subvote		2,531,558,842	3,218,435,000	3,305,443,000
Subvote 2014	EMBASSY OF TANZANIA - BEIJING			
210100	Basic Salaries - Pensionable Posts	99,563,249	145,164,000	99,750,000
210200	Basic Salaries - Non-Pensionable	201,546,118	242,411,000	243,899,000
210300	Personnel Allowances - (Non-Discretionary)	2,121,380,290	2,672,763,000	2,279,330,000
210500	Personal Allowances - In-Kind	2,213,299	0	0
220100	Office And General Supplies And Services	1,427,760	28,350,000	32,400,000
220200	Utilities Supplies and Services	95,217,000	47,152,000	55,500,000
220300	Fuel, Oils ,Lubricants	26,400,000	41,480,000	48,000,000
220700	Rental Expenses	355,752,000	430,332,000	347,460,000
220800	Training - Domestic	0	5,639,000	13,500,000
221000	Travel - In - Country	0	16,270,000	16,000,000
221100	Travel Out of Country	25,680,000	64,514,000	84,000,000
221200	Communications & Information	23,056,000	56,380,000	35,000,000
221400	Hospitality Supplies and Services	12,000,000	13,620,000	6,000,000
227500	Other Supplies and Services	0	6,352,000	0
229900	Other Operating Expenses	0	34,924,000	41,328,000
230200	Routine Maintenance And Repair Of Buildings	0	0	14,003,000
270200	Current Grant To International Organizations	0	3,500,000	3,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,400,000	10,000,000
Total of Subvote		2,964,235,717	3,811,251,000	3,329,670,000
Subvote 2015	EMBASSY OF TANZANIA - ROME			
210100	Basic Salaries - Pensionable Posts	131,063,894	98,796,000	123,636,000
210200	Basic Salaries - Non-Pensionable	657,347,000	760,618,000	497,635,000
210300	Personnel Allowances - (Non-Discretionary)	1,747,874,319	2,105,696,000	2,141,302,000
220100	Office And General Supplies And Services	3,072,000	45,336,000	29,206,000
220200	Utilities Supplies and Services	88,210,000	178,492,000	235,000,000
220300	Fuel, Oils ,Lubricants	20,444,000	143,550,000	25,000,000
220700	Rental Expenses	561,298,000	664,780,000	606,120,000
220800	Training - Domestic	10,000,000	0	3,000,000
221000	Travel - In - Country	0	0	12,000,000
221100	Travel Out of Country	34,141,000	62,885,000	57,000,000
221200	Communications & Information	33,040,000	64,561,000	36,500,000
221400	Hospitality Supplies and Services	10,000,000	19,850,000	3,000,000
229900	Other Operating Expenses	33,917,335	64,140,000	58,700,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	3,000,000
230500	Maintenance Of Specialized Equipment	0	1,000,000	0

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	5,500,000	30,000,000
Total of Subvote		3,335,407,548	4,220,204,000	3,866,099,000
Subvote	2016	EMBASSY OF TANZANIA - STOCKHOLM		
210100	Basic Salaries - Pensionable Posts	85,641,892	93,588,000	96,333,000
210200	Basic Salaries - Non-Pensionable	850,475,000	984,088,000	773,022,000
210300	Personnel Allowances - (Non-Discretionary)	1,422,914,786	1,737,515,000	1,782,774,000
210500	Personal Allowances - In-Kind	5,000,000	0	0
220100	Office And General Supplies And Services	12,200,000	69,254,000	19,100,000
220200	Utilities Supplies and Services	31,150,000	214,080,000	123,400,000
220300	Fuel, Oils ,Lubricants	19,700,000	52,800,000	14,000,000
220700	Rental Expenses	353,729,840	411,653,000	511,023,000
220800	Training - Domestic	0	0	2,100,000
221100	Travel Out of Country	15,078,000	67,645,000	33,999,000
221200	Communications & Information	16,500,000	85,770,000	19,000,000
221400	Hospitality Supplies and Services	25,010,000	18,800,000	4,800,000
229900	Other Operating Expenses	73,105,423	247,050,000	78,240,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	29,109,000
Total of Subvote		2,915,504,942	3,982,243,000	3,492,900,000
Subvote	2017	EMBASSY OF TANZANIA - TOKYO		
210100	Basic Salaries - Pensionable Posts	73,291,517	61,920,000	44,835,000
210200	Basic Salaries - Non-Pensionable	688,836,000	723,278,000	509,058,000
210300	Personnel Allowances - (Non-Discretionary)	1,629,993,089	1,827,146,000	1,677,637,700
220100	Office And General Supplies And Services	0	25,887,000	6,525,000
220200	Utilities Supplies and Services	61,006,000	48,400,000	54,800,000
220300	Fuel, Oils ,Lubricants	19,200,000	37,000,000	28,300,000
220700	Rental Expenses	350,040,000	370,484,000	159,420,000
220800	Training - Domestic	0	0	1,500,000
220900	Training - Foreign	1,440,000	0	5,118,300
221000	Travel - In - Country	0	0	18,080,000
221100	Travel Out of Country	55,094,907	39,764,000	52,600,000
221200	Communications & Information	11,400,000	30,790,000	11,850,000
221400	Hospitality Supplies and Services	16,780,000	14,925,000	22,154,000
229900	Other Operating Expenses	0	15,120,000	15,350,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,860,000	2,160,000
270200	Current Grant To International Organizations	0	3,600,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	2,788,000	0

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	2,880,000	0
Total of Subvote		2,907,081,512	3,217,842,000	2,610,988,000
Subvote	2018	EMBASSY OF TANZANIA - WASHINGTON		
210100	Basic Salaries - Pensionable Posts	196,563,391	148,968,000	99,828,000
210200	Basic Salaries - Non-Pensionable	751,464,000	982,450,000	590,749,000
210300	Personnel Allowances - (Non-Discretionary)	1,743,154,000	2,515,805,000	2,656,112,000
210400	Personnel Allowances - (Discretionary)- Optional	529,040	5,230,000	0
210500	Personal Allowances - In-Kind	4,562,000	0	0
220100	Office And General Supplies And Services	15,452,000	46,397,000	120,704,000
220200	Utilities Supplies and Services	72,000,000	124,977,000	174,804,000
220300	Fuel, Oils ,Lubricants	23,400,000	45,720,000	44,987,000
220700	Rental Expenses	493,925,000	660,255,000	416,195,000
220800	Training - Domestic	2,100,000	0	0
220900	Training - Foreign	0	0	600,000
221000	Travel - In - Country	5,731,000	14,664,000	6,674,000
221100	Travel Out of Country	16,877,000	34,149,000	77,351,000
221200	Communications & Information	42,675,000	66,668,000	33,279,000
221300	Educational Material, Supplies and Services	1,250,000	0	4,050,000
221400	Hospitality Supplies and Services	22,629,682	22,286,000	9,888,000
229900	Other Operating Expenses	57,400,000	94,722,000	69,871,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	8,862,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,162,000	0
280400	Social Assistance Benefits In-Kind	5,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	4,328,000	0
410600	Acquisition Of Office and General Equipment	0	10,075,000	0
Total of Subvote		3,459,712,114	4,787,718,000	4,320,092,000
Subvote	2019	EMBASSY OF TANZANIA - BRUSSELS		
210100	Basic Salaries - Pensionable Posts	66,590,275	58,212,000	36,420,000
210200	Basic Salaries - Non-Pensionable	539,319,000	624,047,000	429,862,000
210300	Personnel Allowances - (Non-Discretionary)	1,503,406,000	1,797,361,000	1,279,825,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
220100	Office And General Supplies And Services	15,712,018	39,994,000	21,987,000
220200	Utilities Supplies and Services	89,471,000	122,827,000	80,677,000
220300	Fuel, Oils ,Lubricants	29,640,000	36,663,000	40,662,000
220600	Clothing,Bedding, Footwear And Services	2,514,000	0	0
220700	Rental Expenses	279,812,270	312,287,000	264,372,000
220800	Training - Domestic	0	0	800,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	3,890,000	33,320,000	32,000,000
221100	Travel Out of Country	24,261,598	8,840,000	26,914,000
221200	Communications & Information	35,899,000	72,540,000	15,620,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	23,283,000	42,760,000	1,370,000
229900	Other Operating Expenses	39,528,000	132,195,000	99,537,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	8,150,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	51,396,000	0
410600	Acquisition Of Office and General Equipment	0	7,266,000	0
Total of Subvote		2,661,826,161	3,347,858,000	2,332,046,000

Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA

210100	Basic Salaries - Pensionable Posts	40,473,759	111,780,000	90,135,000
210200	Basic Salaries - Non-Pensionable	663,323,000	767,534,000	822,796,000
210300	Personnel Allowances - (Non-Discretionary)	2,477,306,000	3,302,195,000	3,330,700,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	0	608,971,000
220100	Office And General Supplies And Services	37,935,000	34,250,000	34,000,000
220200	Utilities Supplies and Services	78,450,000	81,850,000	92,000,000
220300	Fuel, Oils ,Lubricants	51,000,000	42,582,000	32,300,000
220700	Rental Expenses	819,378,000	950,824,000	814,811,000
220800	Training - Domestic	2,300,000	700,000	22,500,000
220900	Training - Foreign	3,697,000	1,200,000	0
221000	Travel - In - Country	1,956,000	16,500,000	31,250,000
221100	Travel Out of Country	25,527,000	263,447,000	84,180,000
221200	Communications & Information	29,550,000	54,320,000	64,537,000
221400	Hospitality Supplies and Services	13,470,000	22,415,000	1,900,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	350,000
229900	Other Operating Expenses	90,000,000	611,553,000	370,405,000
230200	Routine Maintenance And Repair Of Buildings	4,500,000	10,345,000	461,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	0
230500	Maintenance Of Specialized Equipment	0	5,500,000	0
Total of Subvote		4,347,365,758	6,276,995,000	6,401,296,000

Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA

210100	Basic Salaries - Pensionable Posts	34,812,876	68,916,000	55,170,000
210200	Basic Salaries - Non-Pensionable	138,413,000	180,332,000	93,009,000
210300	Personnel Allowances - (Non-Discretionary)	906,300,000	1,318,282,000	1,418,278,000
210400	Personnel Allowances - (Discretionary)- Optional	1,700,000	0	0
220100	Office And General Supplies And Services	20,875,000	57,747,000	10,390,000
220200	Utilities Supplies and Services	34,640,000	70,400,000	27,350,000
220300	Fuel, Oils ,Lubricants	19,842,000	33,281,000	39,850,000
220700	Rental Expenses	198,130,000	269,624,000	202,742,000
220800	Training - Domestic	5,100,000	3,600,000	5,300,000
220900	Training - Foreign	0	0	3,000,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	4,800,000	19,400,000	11,090,000
221100	Travel Out of Country	3,730,000	83,145,000	28,450,000
221200	Communications & Information	19,489,605	44,457,000	29,070,000
221400	Hospitality Supplies and Services	20,315,000	18,195,000	4,975,000
221600	Printing, Advertizing And Information Supplies And Services	250,000	0	0
229900	Other Operating Expenses	7,000,000	11,800,000	13,796,000
230200	Routine Maintenance And Repair Of Buildings	2,500,000	5,600,000	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,700,000	700,000
410600	Acquisition Of Office and General Equipment	0	10,400,000	1,200,000
Total of Subvote		1,417,897,481	2,197,879,000	1,944,470,000

Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE

210100	Basic Salaries - Pensionable Posts	20,358,488	62,100,000	62,100,000
210200	Basic Salaries - Non-Pensionable	290,022,000	377,857,000	180,375,000
210300	Personnel Allowances - (Non-Discretionary)	727,019,000	999,778,000	1,002,425,000
210400	Personnel Allowances - (Discretionary)- Optional	116,757,000	152,117,000	159,000,000
210500	Personal Allowances - In-Kind	0	0	5,345,000
220100	Office And General Supplies And Services	7,397,911	14,676,000	19,617,000
220200	Utilities Supplies and Services	33,624,233	70,800,000	50,720,000
220300	Fuel, Oils ,Lubricants	22,240,000	23,324,000	18,833,000
220700	Rental Expenses	7,950,000	3,900,000	6,930,000
220800	Training - Domestic	1,836,000	3,712,000	400,000
220900	Training - Foreign	0	2,500,000	0
221000	Travel - In - Country	5,133,000	17,300,000	9,000,000
221100	Travel Out of Country	25,165,098	18,970,000	10,189,000
221200	Communications & Information	23,925,000	29,469,000	31,575,000
221300	Educational Material, Supplies and Services	0	900,000	0
221400	Hospitality Supplies and Services	16,412,500	7,770,000	4,950,000
221600	Printing, Advertizing And Information Supplies And Services	0	109,000	0
229900	Other Operating Expenses	3,675,000	18,410,000	19,460,000
230200	Routine Maintenance And Repair Of Buildings	0	13,192,000	493,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,852,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,200,000
270200	Current Grant To International Organizations	0	1,368,000	1,386,000
410600	Acquisition Of Office and General Equipment	0	0	550,000
Total of Subvote		1,305,367,229	1,818,252,000	1,585,548,000

Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI

210100	Basic Salaries - Pensionable Posts	125,586,469	120,732,000	63,837,000
210200	Basic Salaries - Non-Pensionable	173,476,000	218,729,000	131,997,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,642,062,170	2,290,786,000	1,704,722,000
210400	Personnel Allowances - (Discretionary)- Optional	287,408,905	229,733,000	0
220100	Office And General Supplies And Services	24,052,303	32,634,000	26,633,000
220200	Utilities Supplies and Services	79,407,000	72,601,000	18,916,000
220300	Fuel, Oils ,Lubricants	38,129,000	51,559,000	15,100,000
220700	Rental Expenses	554,681,536	1,029,036,000	910,103,000
220800	Training - Domestic	1,120,000	4,220,000	500,000
220900	Training - Foreign	0	4,956,000	0
221000	Travel - In - Country	3,171,246	11,309,000	7,000,000
221100	Travel Out of Country	4,285,000	55,792,000	54,200,000
221200	Communications & Information	48,926,786	29,875,000	18,862,000
221400	Hospitality Supplies and Services	15,140,065	11,764,000	5,260,000
229900	Other Operating Expenses	0	32,065,000	28,396,000
230200	Routine Maintenance And Repair Of Buildings	47,643,790	2,360,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	736,000	0
270800	Current Grant To Non-Financial Public Units - (General)	330,334,460	900,341,000	455,567,000
280600	Employer Social Benefits In-Kind	0	0	300,000
Total of Subvote		3,375,424,731	5,099,228,000	3,441,393,000
Subvote	2024	EMBASSY OF TANZANIA - RIYADH		
210100	Basic Salaries - Pensionable Posts	35,070,000	129,348,000	112,362,000
210200	Basic Salaries - Non-Pensionable	264,876,836	345,101,000	203,428,000
210300	Personnel Allowances - (Non-Discretionary)	1,062,103,981	1,328,862,000	1,151,882,000
220100	Office And General Supplies And Services	3,492,000	22,405,000	16,050,000
220200	Utilities Supplies and Services	68,407,200	69,000,000	36,300,000
220300	Fuel, Oils ,Lubricants	8,149,000	10,628,000	32,200,000
220400	Medical Supplies and Services	0	847,000	0
220700	Rental Expenses	480,128,000	706,421,000	641,037,000
220900	Training - Foreign	1,624,000	3,846,000	0
221000	Travel - In - Country	0	5,868,000	7,650,000
221100	Travel Out of Country	14,135,000	41,797,000	25,400,000
221200	Communications & Information	12,319,000	35,755,000	26,629,000
221400	Hospitality Supplies and Services	14,387,967	13,596,000	4,770,000
229900	Other Operating Expenses	0	26,556,000	23,091,000
230200	Routine Maintenance And Repair Of Buildings	900,000	6,025,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,500,000
Total of Subvote		1,965,592,985	2,746,055,000	2,283,299,000
Subvote	2025	HIGH COMMISSION OF TANZANIA - PRETORIA		
210100	Basic Salaries - Pensionable Posts	107,878,319	152,700,000	137,640,000
210200	Basic Salaries - Non-Pensionable	216,969,000	220,988,000	123,526,000
210300	Personnel Allowances - (Non-Discretionary)	1,422,604,220	1,540,096,000	1,801,809,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	135,043,000	238,450,000	0
220100	Office And General Supplies And Services	12,032,000	34,311,000	10,578,000
220200	Utilities Supplies and Services	72,684,000	108,847,000	122,752,000
220300	Fuel, Oils ,Lubricants	21,503,000	29,591,000	14,714,000
220700	Rental Expenses	242,200,000	245,620,000	333,645,000
220800	Training - Domestic	0	2,850,000	2,310,000
220900	Training - Foreign	0	1,640,000	800,000
221000	Travel - In - Country	0	17,470,000	8,996,000
221100	Travel Out of Country	2,823,000	102,115,000	50,150,000
221200	Communications & Information	22,124,470	48,575,000	17,073,000
221400	Hospitality Supplies and Services	10,461,878	11,344,000	400,000
227500	Other Supplies and Services	0	12,832,000	0
229900	Other Operating Expenses	10,159,324	89,806,000	230,447,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,645,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	886,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
Total of Subvote		2,276,482,212	2,858,121,000	2,856,785,000

Subvote 2026 EMBASSY OF TANZANIA - KIGALI

210100	Basic Salaries - Pensionable Posts	20,106,777	59,496,000	0
210200	Basic Salaries - Non-Pensionable	76,200,000	99,278,000	72,925,000
210300	Personnel Allowances - (Non-Discretionary)	810,900,596	1,045,164,000	1,069,007,000
210500	Personal Allowances - In-Kind	25,848,000	0	0
220100	Office And General Supplies And Services	8,511,000	12,825,000	7,108,000
220200	Utilities Supplies and Services	9,756,000	43,140,000	55,688,000
220300	Fuel, Oils ,Lubricants	18,490,574	17,950,000	14,350,000
220400	Medical Supplies and Services	0	8,800,000	700,000
220700	Rental Expenses	380,300,000	500,800,000	404,500,000
220800	Training - Domestic	0	1,340,000	550,000
221000	Travel - In - Country	0	20,100,000	6,550,000
221100	Travel Out of Country	8,000,000	39,448,000	19,820,000
221200	Communications & Information	35,345,574	25,226,000	20,465,000
221400	Hospitality Supplies and Services	21,629,099	18,000,000	6,600,000
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	32,976,000	50,411,000	19,800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	0
Total of Subvote		1,448,063,619	1,947,978,000	1,700,063,000

Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI

210100	Basic Salaries - Pensionable Posts	44,567,802	161,580,000	151,200,000
210200	Basic Salaries - Non-Pensionable	428,584,000	558,384,000	427,818,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	1,110,215,000	1,503,858,000	1,424,962,000
220100	Office And General Supplies And Services	11,608,000	18,003,000	22,439,000
220200	Utilities Supplies and Services	24,640,000	54,880,000	67,721,000
220300	Fuel, Oils ,Lubricants	24,000,000	24,584,000	16,300,000
220700	Rental Expenses	978,374,000	1,267,718,000	1,074,801,000
221000	Travel - In - Country	0	13,816,000	4,500,000
221100	Travel Out of Country	25,221,000	33,682,000	28,811,000
221200	Communications & Information	22,881,000	30,560,000	10,833,000
221400	Hospitality Supplies and Services	14,904,000	7,000,000	200,000
229900	Other Operating Expenses	13,540,000	14,654,000	15,462,000
230200	Routine Maintenance And Repair Of Buildings	351,588	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,000,000
Total of Subvote		2,698,886,390	3,688,719,000	3,247,047,000

Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA

210100	Basic Salaries - Pensionable Posts	5,988,472	13,908,000	13,908,000
210200	Basic Salaries - Non-Pensionable	84,716,000	110,373,000	44,336,000
210300	Personnel Allowances - (Non-Discretionary)	777,937,000	1,040,373,000	1,016,049,000
210500	Personal Allowances - In-Kind	2,700,000	4,100,000	200,000
220100	Office And General Supplies And Services	18,100,000	21,306,000	25,460,000
220200	Utilities Supplies and Services	27,120,000	39,280,000	45,197,000
220300	Fuel, Oils ,Lubricants	25,499,000	36,610,000	19,000,000
220400	Medical Supplies and Services	0	600,000	200,000
220700	Rental Expenses	262,841,445	342,850,000	405,982,000
220800	Training - Domestic	0	5,600,000	750,000
220900	Training - Foreign	0	0	700,000
221000	Travel - In - Country	134,482	5,700,000	1,400,000
221100	Travel Out of Country	18,228,000	52,430,000	2,625,000
221200	Communications & Information	12,434,000	49,716,000	24,635,000
221400	Hospitality Supplies and Services	19,532,000	7,100,000	2,800,000
227500	Other Supplies and Services	0	4,800,000	0
229900	Other Operating Expenses	23,264,664	31,200,000	29,151,000
230200	Routine Maintenance And Repair Of Buildings	0	0	8,600,000
410500	Acquisition Of Household & Institutional Equipment	0	7,000,000	500,000
Total of Subvote		1,278,495,063	1,772,946,000	1,641,493,000

Subvote 2029 EMBASSY OF TANZANIA - MUSCAT

210100	Basic Salaries - Pensionable Posts	161,441,813	63,780,000	66,291,000
210200	Basic Salaries - Non-Pensionable	229,414,000	298,894,000	267,260,000
210300	Personnel Allowances - (Non-Discretionary)	852,408,168	1,113,968,000	715,607,000
210500	Personal Allowances - In-Kind	35,304,000	0	0
220100	Office And General Supplies And Services	19,172,000	34,260,000	6,566,000
220200	Utilities Supplies and Services	23,606,818	60,971,000	62,833,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	12,429,000	20,074,000	16,306,000
220700	Rental Expenses	803,342,000	1,046,615,000	291,268,000
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	750,000	10,688,000	1,700,000
221100	Travel Out of Country	22,794,714	1,854,000	29,797,000
221200	Communications & Information	10,656,000	19,910,000	8,340,000
221400	Hospitality Supplies and Services	8,000,000	11,792,000	500,000
227500	Other Supplies and Services	0	4,941,000	0
229900	Other Operating Expenses	3,659,784	31,780,000	37,382,000
230200	Routine Maintenance And Repair Of Buildings	0	0	8,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	700,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		2,182,978,298	2,719,527,000	1,514,450,000

Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE

210100	Basic Salaries - Pensionable Posts	11,340,022	35,004,000	38,361,000
210200	Basic Salaries - Non-Pensionable	105,840,000	137,894,000	109,551,000
210300	Personnel Allowances - (Non-Discretionary)	621,283,679	847,234,000	386,720,000
210500	Personal Allowances - In-Kind	0	0	1,000,000
220100	Office And General Supplies And Services	31,163,679	18,250,000	33,913,000
220200	Utilities Supplies and Services	46,798,703	50,297,000	55,874,000
220300	Fuel, Oils ,Lubricants	14,809,960	36,026,000	24,600,000
220400	Medical Supplies and Services	0	250,000	0
220700	Rental Expenses	167,800,000	213,063,000	311,263,000
221000	Travel - In - Country	5,000,000	10,800,000	0
221100	Travel Out of Country	13,000,000	53,707,000	25,500,000
221200	Communications & Information	17,690,000	12,218,000	50,460,000
221400	Hospitality Supplies and Services	14,900,000	14,000,000	9,050,000
229900	Other Operating Expenses	72,758,030	86,770,000	46,822,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,000,000	0
Total of Subvote		1,122,384,072	1,522,513,000	1,098,114,000

Subvote 2031 EMBASSY OF TANZANIA - BRASILIA

210100	Basic Salaries - Pensionable Posts	26,798,477	19,920,000	24,825,000
210200	Basic Salaries - Non-Pensionable	310,530,000	404,576,000	225,554,000
210300	Personnel Allowances - (Non-Discretionary)	934,527,000	1,453,795,000	1,909,312,000
210500	Personal Allowances - In-Kind	9,640,000	0	0
220100	Office And General Supplies And Services	23,770,000	25,710,000	60,826,000
220200	Utilities Supplies and Services	78,872,000	93,937,000	111,276,000
220300	Fuel, Oils ,Lubricants	17,000,000	23,400,000	94,700,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	923,640,000	1,238,809,000	844,470,000
220900	Training - Foreign	1,200,000	7,040,000	0
221000	Travel - In - Country	0	9,837,000	0
221100	Travel Out of Country	21,600,000	91,220,000	70,952,000
221200	Communications & Information	43,000,000	30,090,000	45,743,000
221400	Hospitality Supplies and Services	15,932,662	11,656,000	3,300,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,200,000	0
229900	Other Operating Expenses	97,210,086	97,402,000	50,448,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,018,444	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,240,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	0
Total of Subvote		2,505,738,669	3,517,832,000	3,441,406,000

Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA

210100	Basic Salaries - Pensionable Posts	53,178,351	118,080,000	28,290,000
210200	Basic Salaries - Non-Pensionable	232,050,000	302,328,000	105,480,000
210300	Personnel Allowances - (Non-Discretionary)	883,934,000	1,199,201,000	1,051,160,000
220100	Office And General Supplies And Services	4,600,000	46,021,000	16,688,000
220200	Utilities Supplies and Services	52,784,000	57,356,000	83,698,000
220300	Fuel, Oils ,Lubricants	20,079,000	55,010,000	33,142,000
220700	Rental Expenses	598,100,000	796,200,000	586,421,000
220800	Training - Domestic	0	4,560,000	2,000,000
220900	Training - Foreign	3,000,000	1,758,000	13,000,000
221000	Travel - In - Country	882,000	6,000,000	25,500,000
221100	Travel Out of Country	13,198,000	52,081,800	33,500,000
221200	Communications & Information	36,772,000	50,487,000	37,381,000
221400	Hospitality Supplies and Services	15,245,000	14,160,000	12,000,000
229900	Other Operating Expenses	2,412,099	20,680,000	39,435,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	8,207,200	0
410500	Acquisition Of Household & Institutional Equipment	0	5,700,000	0
410600	Acquisition Of Office and General Equipment	0	2,400,000	0
Total of Subvote		1,926,234,449	2,740,230,000	2,067,695,000

Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE

210100	Basic Salaries - Pensionable Posts	0	11,400,000	15,060,000
210200	Basic Salaries - Non-Pensionable	320,177,000	370,478,000	305,623,000
210300	Personnel Allowances - (Non-Discretionary)	1,096,556,793	1,418,246,000	1,343,005,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	0	0
220100	Office And General Supplies And Services	15,940,000	45,900,000	6,340,000
220200	Utilities Supplies and Services	45,654,000	75,000,000	79,500,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220300	Fuel, Oils ,Lubricants	15,600,000	30,000,000	21,000,000
220700	Rental Expenses	603,236,000	696,611,000	735,320,000
221000	Travel - In - Country	0	30,000,000	12,000,000
221100	Travel Out of Country	4,800,000	54,000,000	9,000,000
221200	Communications & Information	16,626,080	54,400,000	25,499,000
221400	Hospitality Supplies and Services	18,397,210	25,000,000	10,000,000
229900	Other Operating Expenses	10,541,000	10,627,000	16,958,000
410500	Acquisition Of Household & Institutional Equipment	0	11,299,000	0
Total of Subvote		2,148,728,083	2,832,961,000	2,579,305,000

Subvote 2034 EMBASSY OF TANZANIA - MORONI

210100	Basic Salaries - Pensionable Posts	0	11,400,000	15,060,000
210200	Basic Salaries - Non-Pensionable	250,732,000	290,123,000	197,148,000
210300	Personnel Allowances - (Non-Discretionary)	812,591,000	816,002,000	746,596,000
210400	Personnel Allowances - (Discretionary)- Optional	1,600,000	0	0
220100	Office And General Supplies And Services	3,600,000	24,538,000	6,300,000
220200	Utilities Supplies and Services	53,200,000	70,102,000	57,202,000
220300	Fuel, Oils ,Lubricants	43,581,000	251,988,000	135,528,000
220700	Rental Expenses	269,755,000	309,821,000	300,961,000
220800	Training - Domestic	1,600,000	786,000	0
221100	Travel Out of Country	1,897,069	37,548,000	28,700,000
221200	Communications & Information	49,800,000	52,832,000	14,167,000
221400	Hospitality Supplies and Services	18,044,699	20,300,000	1,300,000
229900	Other Operating Expenses	1,541,256	39,111,000	25,089,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	0
Total of Subvote		1,513,942,023	1,924,551,000	1,528,051,000

Subvote 2035 EMBASSY OF TANZANIA-KUWAIT

210200	Basic Salaries - Non-Pensionable	0	148,838,000	36,106,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,127,882,000	931,862,000
220100	Office And General Supplies And Services	0	29,350,000	5,706,000
220200	Utilities Supplies and Services	0	50,400,000	67,500,000
220300	Fuel, Oils ,Lubricants	0	12,005,000	13,668,500
220700	Rental Expenses	0	98,616,000	61,595,000
220800	Training - Domestic	0	8,350,000	0
220900	Training - Foreign	0	0	3,071,500
221000	Travel - In - Country	0	16,500,000	8,020,000
221100	Travel Out of Country	0	48,672,000	40,000,000
221200	Communications & Information	0	17,788,000	23,659,000
221400	Hospitality Supplies and Services	0	5,900,000	13,284,000
229900	Other Operating Expenses	0	20,300,000	7,643,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	0

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		0	1,594,601,000	1,212,115,000
Subvote 2036	HIGH COMMISSION OF TANZANIA - ALGIERS			
210200	Basic Salaries - Non-Pensionable	0	0	116,698,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,299,907,000
210500	Personal Allowances - In-Kind	0	0	300,000
220100	Office And General Supplies And Services	0	0	24,329,000
220200	Utilities Supplies and Services	0	0	90,000,000
220300	Fuel, Oils ,Lubricants	0	0	20,700,000
220700	Rental Expenses	0	0	585,862,000
220800	Training - Domestic	0	0	7,100,000
221000	Travel - In - Country	0	0	7,750,000
221100	Travel Out of Country	0	0	34,800,000
221200	Communications & Information	0	0	25,004,000
221400	Hospitality Supplies and Services	0	0	10,500,000
229900	Other Operating Expenses	0	0	63,031,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		0	0	2,290,981,000
Subvote 2037	HIGH COMMISSION OF TANZANIA - ANKARA			
210200	Basic Salaries - Non-Pensionable	0	0	88,446,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,678,604,000
220100	Office And General Supplies And Services	0	0	10,012,000
220200	Utilities Supplies and Services	0	0	63,304,000
220300	Fuel, Oils ,Lubricants	0	0	2,600,000
220700	Rental Expenses	0	0	637,827,000
220800	Training - Domestic	0	0	3,800,000
221000	Travel - In - Country	0	0	8,700,000
221100	Travel Out of Country	0	0	32,400,000
221200	Communications & Information	0	0	20,523,000
221400	Hospitality Supplies and Services	0	0	13,100,000
229900	Other Operating Expenses	0	0	28,824,000
410600	Acquisition Of Office and General Equipment	0	0	600,000
Total of Subvote		0	0	2,588,740,000
Subvote 2038	EMBASSY OF TANZANIA -KHARTOUM			
210200	Basic Salaries - Non-Pensionable	0	0	116,698,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,365,612,000
220100	Office And General Supplies And Services	0	0	12,200,000
220200	Utilities Supplies and Services	0	0	34,200,000
220300	Fuel, Oils ,Lubricants	0	0	33,200,000
220700	Rental Expenses	0	0	600,148,000
220800	Training - Domestic	0	0	2,400,000
221000	Travel - In - Country	0	0	9,000,000

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	0	0	34,400,000
221200	Communications & Information	0	0	35,300,000
221400	Hospitality Supplies and Services	0	0	20,400,000
229900	Other Operating Expenses	0	0	96,897,000
410600	Acquisition Of Office and General Equipment	0	0	300,000
Total of Subvote		0	0	2,360,755,000
Subvote	2039	EMBASSY OF TANZANIA - SEOUL		
210200	Basic Salaries - Non-Pensionable	0	0	599,985,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,746,159,000
220100	Office And General Supplies And Services	0	0	21,940,000
220200	Utilities Supplies and Services	0	0	49,200,000
220300	Fuel, Oils ,Lubricants	0	0	27,500,000
220700	Rental Expenses	0	0	1,054,699,000
220800	Training - Domestic	0	0	5,950,000
221000	Travel - In - Country	0	0	3,400,000
221100	Travel Out of Country	0	0	68,800,000
221200	Communications & Information	0	0	16,590,000
221300	Educational Material, Supplies and Services	0	0	2,000,000
221400	Hospitality Supplies and Services	0	0	2,760,000
229900	Other Operating Expenses	0	0	19,240,000
Total of Subvote		0	0	3,618,223,000
Subvote	2040	EMBASSY OF TANZANIA - TEL-AVIV		
210200	Basic Salaries - Non-Pensionable	0	0	391,356,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,463,439,000
220100	Office And General Supplies And Services	0	0	12,993,000
220200	Utilities Supplies and Services	0	0	55,560,000
220300	Fuel, Oils ,Lubricants	0	0	11,600,000
220700	Rental Expenses	0	0	814,820,000
220800	Training - Domestic	0	0	5,800,000
221000	Travel - In - Country	0	0	6,400,000
221100	Travel Out of Country	0	0	15,516,000
221200	Communications & Information	0	0	7,280,000
221400	Hospitality Supplies and Services	0	0	2,420,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	630,000
229900	Other Operating Expenses	0	0	22,300,000
Total of Subvote		0	0	2,810,114,000
Subvote	2041	EMBASSY OF TANZANIA - DOHA		
210200	Basic Salaries - Non-Pensionable	0	0	166,158,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,873,255,198
220100	Office And General Supplies And Services	0	0	15,013,802

Vote 34 Ministry of Foreign Affairs and East Africa Cooperation

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220200	Utilities Supplies and Services	0	0	11,300,000
220300	Fuel, Oils ,Lubricants	0	0	24,720,000
220700	Rental Expenses	0	0	1,062,953,000
220800	Training - Domestic	0	0	6,500,000
221000	Travel - In - Country	0	0	8,000,000
221100	Travel Out of Country	0	0	44,392,000
221200	Communications & Information	0	0	33,899,000
221400	Hospitality Supplies and Services	0	0	18,310,000
229900	Other Operating Expenses	0	0	53,024,000
Total of Subvote		<u>0</u>	<u>0</u>	<u>3,317,525,000</u>
Total of Programme		<u>80,525,623,939</u>	<u>109,844,906,000</u>	<u>111,281,063,000</u>
Total of Vote		<u>165,792,798,510</u>	<u>143,396,775,000</u>	<u>142,845,419,000</u>
Less Retention Scheme Funds		<u>20,036,019,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>145,756,779,510</u>	<u>143,396,775,000</u>	<u>142,845,419,000</u>

VOTE 35

PUBLIC PROSECUTIONS DIVISION

Vote 35 Public Prosecutions Division

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Public Prosecutions Division**

Fourteen billion nine hundred fourteen million sixty-three thousand

(Shs. 14,914,063,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 20 JUSTICE

Subvote 2002 PUBLIC PROSECUTIONS DIVISION

210100	Basic Salaries - Pensionable Posts	3,171,037,904	1,955,826,000	1,722,555,000
210300	Personnel Allowances - (Non-Discretionary)	101,787,682	49,380,000	1,613,568,000
210400	Personnel Allowances - (Discretionary)- Optional	13,360,000	0	0
210500	Personal Allowances - In-Kind	87,630,000	133,440,000	133,440,000
220100	Office And General Supplies And Services	637,771,768	45,000,000	124,890,000
220200	Utilities Supplies and Services	36,084,424	28,260,000	28,260,000
220300	Fuel, Oils ,Lubricants	253,626,191	77,104,000	93,280,000
220400	Medical Supplies and Services	0	1,500,000	0
220700	Rental Expenses	406,483,858	465,600,000	108,000,000
220800	Training - Domestic	4,300,000	0	0
221000	Travel - In - Country	99,318,498	0	81,600,000
221100	Travel Out of Country	97,687,088	0	23,400,000
221200	Communications & Information	21,939,162	61,800,000	61,823,000
221400	Hospitality Supplies and Services	41,350,500	1,000,000	1,000,000
229900	Other Operating Expenses	4,250,000	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	77,038,197	55,701,000	80,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	75,000	0	11,000,000
270200	Current Grant To International Organizations	800,199	0	3,500,000
410600	Acquisition Of Office and General Equipment	11,743,800	0	0
Total of Subvote		5,066,284,270	2,874,611,000	4,106,416,000

Subvote 2004 ZONAL OFFICE ARUSHA

210100	Basic Salaries - Pensionable Posts	581,785,000	741,804,000	636,156,000
210300	Personnel Allowances - (Non-Discretionary)	45,704,000	22,728,000	48,300,000
220100	Office And General Supplies And Services	12,195,378	15,356,000	16,708,000
220200	Utilities Supplies and Services	2,000,000	5,400,000	3,240,000
220300	Fuel, Oils ,Lubricants	65,605,938	18,944,000	14,080,000
220600	Clothing,Bedding, Footwear And Services	5,100,000	0	3,600,000
220700	Rental Expenses	68,907,453	91,800,000	87,060,000
220800	Training - Domestic	1,400,000	0	0
221000	Travel - In - Country	12,125,000	0	12,000,000
221200	Communications & Information	9,284,961	10,000,000	10,600,000

Vote 35 Public Prosecutions Division

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	17,270,702	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,762,437	16,020,000	20,060,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
Total of Subvote		830,140,870	923,052,000	855,004,000
Subvote 2005	ZONAL OFFICE DODOMA			
210100	Basic Salaries - Pensionable Posts	318,562,000	370,392,000	372,096,000
210300	Personnel Allowances - (Non-Discretionary)	17,047,000	11,500,000	23,250,000
220100	Office And General Supplies And Services	10,775,780	8,983,000	7,483,000
220200	Utilities Supplies and Services	400,000	3,600,000	3,000,000
220300	Fuel, Oils ,Lubricants	5,215,257	6,000,000	12,518,000
220700	Rental Expenses	44,459,100	47,400,000	40,920,000
220800	Training - Domestic	4,525,000	0	0
221000	Travel - In - Country	4,835,000	0	17,200,000
221200	Communications & Information	3,733,880	6,600,000	5,400,000
221400	Hospitality Supplies and Services	5,410,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,346,178	8,400,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	240,000	1,005,000	1,005,000
410600	Acquisition Of Office and General Equipment	0	0	862,000
Total of Subvote		418,549,195	464,380,000	492,634,000
Subvote 2006	ZONAL OFFICE DAR ES SALAAM			
210100	Basic Salaries - Pensionable Posts	1,166,293,000	1,547,052,000	1,557,048,000
210300	Personnel Allowances - (Non-Discretionary)	139,495,764	87,000,000	135,800,000
220100	Office And General Supplies And Services	13,915,129	6,100,000	27,200,000
220200	Utilities Supplies and Services	12,000,000	28,200,000	34,200,000
220300	Fuel, Oils ,Lubricants	30,163,760	14,758,000	31,174,000
220700	Rental Expenses	229,701,647	430,644,000	160,200,000
221200	Communications & Information	936,997	9,000,000	10,420,000
221400	Hospitality Supplies and Services	6,938,800	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,248,943	32,000,000	35,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	0	3,000,000
Total of Subvote		1,622,594,040	2,155,754,000	1,995,042,000
Subvote 2007	ZONAL OFFICE IRINGA			
210100	Basic Salaries - Pensionable Posts	217,143,000	295,284,000	277,380,000
210300	Personnel Allowances - (Non-Discretionary)	22,654,400	15,000,000	25,050,000
220100	Office And General Supplies And Services	8,757,655	2,382,000	5,850,000

Vote 35 Public Prosecutions Division

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	2,250,000	3,000,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,976,162	3,000,000	5,192,000
220700	Rental Expenses	16,200,000	25,200,000	27,000,000
221000	Travel - In - Country	6,790,000	0	9,240,000
221200	Communications & Information	2,760,000	4,200,000	3,000,000
221400	Hospitality Supplies and Services	7,200,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,797,000	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	0	0
Total of Subvote		295,428,217	360,566,000	367,612,000
Subvote 2008	ZONAL OFFICE MOSHI			
210100	Basic Salaries - Pensionable Posts	265,292,000	270,636,000	320,664,000
210300	Personnel Allowances - (Non-Discretionary)	13,453,200	14,400,000	23,350,000
220100	Office And General Supplies And Services	6,110,906	5,959,000	9,809,000
220200	Utilities Supplies and Services	2,600,000	6,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	8,073,833	5,000,000	10,230,000
220600	Clothing,Bedding, Footwear And Services	2,100,000	0	0
220700	Rental Expenses	23,400,000	28,800,000	28,800,000
221000	Travel - In - Country	7,900,000	0	11,520,000
221200	Communications & Information	3,800,000	4,200,000	3,600,000
221400	Hospitality Supplies and Services	8,000,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,082,560	10,000,000	10,000,000
Total of Subvote		344,812,499	345,495,000	422,073,000
Subvote 2009	ZONAL OFFICE KAGERA			
210100	Basic Salaries - Pensionable Posts	127,749,000	155,940,000	203,145,000
210300	Personnel Allowances - (Non-Discretionary)	19,973,000	14,600,000	20,550,000
220100	Office And General Supplies And Services	9,525,565	4,786,000	11,849,000
220200	Utilities Supplies and Services	1,828,600	3,000,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,650,157	7,500,000	9,757,000
220700	Rental Expenses	25,200,000	43,200,000	39,600,000
221000	Travel - In - Country	18,760,000	0	18,120,000
221200	Communications & Information	4,651,746	4,200,000	4,560,000
221400	Hospitality Supplies and Services	10,100,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,212,392	12,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,399,500	0	0
410500	Acquisition Of Household & Institutional Equipment	65,000	0	0
Total of Subvote		227,114,959	245,726,000	321,481,000

Vote 35 Public Prosecutions Division

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2010	ZONAL OFFICE MBEYA			
210100	Basic Salaries - Pensionable Posts	289,587,000	407,316,000	375,774,000
210300	Personnel Allowances - (Non-Discretionary)	29,201,981	24,000,000	29,050,000
220100	Office And General Supplies And Services	13,920,000	7,305,000	12,805,000
220200	Utilities Supplies and Services	2,464,442	5,400,000	3,600,000
220300	Fuel, Oils ,Lubricants	12,203,482	5,000,000	10,340,000
220600	Clothing,Bedding, Footwear And Services	2,100,000	0	3,000,000
220700	Rental Expenses	20,200,000	36,000,000	30,600,000
221000	Travel - In - Country	4,780,000	0	14,640,000
221200	Communications & Information	5,555,023	4,200,000	5,400,000
221400	Hospitality Supplies and Services	6,457,407	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,710,613	10,000,000	14,020,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	475,000	0	0
Total of Subvote		395,654,947	499,721,000	499,729,000
Subvote 2011	ZONAL OFFICE MTWARA			
210100	Basic Salaries - Pensionable Posts	121,850,000	190,122,000	196,704,000
210300	Personnel Allowances - (Non-Discretionary)	11,552,200	10,800,000	17,650,000
220100	Office And General Supplies And Services	7,968,870	10,652,000	9,352,000
220200	Utilities Supplies and Services	7,370,000	12,000,000	9,600,000
220300	Fuel, Oils ,Lubricants	7,600,000	5,000,000	11,220,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	0	1,400,000
220700	Rental Expenses	51,806,000	70,200,000	76,200,000
220800	Training - Domestic	2,020,000	0	0
221000	Travel - In - Country	3,530,000	0	7,740,000
221200	Communications & Information	4,277,000	7,200,000	6,000,000
221400	Hospitality Supplies and Services	5,893,823	500,000	500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	900,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,770,000	10,000,000	9,050,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	700,000	1,000,000	1,440,000
Total of Subvote		238,237,893	317,474,000	346,856,000
Subvote 2012	ZONAL OFFICE MWANZA			
210100	Basic Salaries - Pensionable Posts	555,789,000	738,168,000	731,400,000
210300	Personnel Allowances - (Non-Discretionary)	5,160,000	30,500,000	37,550,000
220100	Office And General Supplies And Services	18,842,583	6,000,000	12,200,000
220200	Utilities Supplies and Services	3,921,467	4,100,000	4,700,000
220300	Fuel, Oils ,Lubricants	5,863,374	8,808,000	9,823,000
220600	Clothing,Bedding, Footwear And Services	5,400,000	4,000,000	3,600,000
220700	Rental Expenses	54,000,000	59,400,000	57,600,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	880,000	0	0
221000	Travel - In - Country	9,480,000	0	16,000,000
221200	Communications & Information	4,272,212	4,200,000	5,061,000
221400	Hospitality Supplies and Services	14,700,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,129,540	10,000,000	12,985,000
410600	Acquisition Of Office and General Equipment	0	961,000	0
Total of Subvote		682,438,176	866,637,000	891,419,000
Subvote	2013	ZONAL OFFICE RUVUMA		
210100	Basic Salaries - Pensionable Posts	125,468,000	198,240,000	222,954,000
210300	Personnel Allowances - (Non-Discretionary)	24,935,000	14,600,000	25,000,000
220100	Office And General Supplies And Services	7,560,300	3,000,000	6,660,000
220200	Utilities Supplies and Services	890,000	2,899,000	3,000,000
220300	Fuel, Oils ,Lubricants	9,100,535	3,516,000	6,820,000
220600	Clothing,Bedding, Footwear And Services	1,800,000	0	1,200,000
220700	Rental Expenses	18,000,000	19,800,000	18,000,000
221000	Travel - In - Country	2,420,000	0	4,440,000
221200	Communications & Information	3,450,000	4,200,000	5,400,000
221400	Hospitality Supplies and Services	4,350,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,762,000	9,000,000	6,295,000
410500	Acquisition Of Household & Institutional Equipment	50,000	0	0
Total of Subvote		206,785,835	255,755,000	300,269,000
Subvote	2014	ZONAL OFFICE SUMBAWANGA		
210100	Basic Salaries - Pensionable Posts	169,765,000	208,056,000	213,404,000
210300	Personnel Allowances - (Non-Discretionary)	15,762,000	8,500,000	22,400,000
220100	Office And General Supplies And Services	12,213,480	10,192,000	12,400,000
220200	Utilities Supplies and Services	840,000	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	9,209,197	7,568,000	8,074,000
220600	Clothing,Bedding, Footwear And Services	1,400,000	0	0
220700	Rental Expenses	7,200,000	21,000,000	21,600,000
221000	Travel - In - Country	0	0	2,400,000
221200	Communications & Information	6,689,975	7,200,000	7,200,000
221400	Hospitality Supplies and Services	7,820,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,400,000	7,064,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	700,000
411000	Rehabilitation and Other Civil Works	0	0	2,300,000
Total of Subvote		239,299,652	274,880,000	305,778,000
Subvote	2015	ZONAL OFFICE TABORA		

Vote 35 Public Prosecutions Division

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	200,113,000	361,392,000	351,252,000
210300	Personnel Allowances - (Non-Discretionary)	18,553,000	17,500,000	25,050,000
220100	Office And General Supplies And Services	11,548,126	7,200,000	12,000,000
220200	Utilities Supplies and Services	2,300,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	15,300,682	5,000,000	9,548,000
220600	Clothing,Bedding, Footwear And Services	2,400,000	800,000	1,200,000
220700	Rental Expenses	42,200,000	63,876,000	63,876,000
221000	Travel - In - Country	9,079,199	0	12,000,000
221200	Communications & Information	6,161,000	10,074,000	8,274,000
221400	Hospitality Supplies and Services	8,900,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,805,872	10,160,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	1,800,000	2,012,000
Total of Subvote		327,560,879	481,902,000	501,312,000
Subvote 2016	ZONAL OFFICE TANGA			
210100	Basic Salaries - Pensionable Posts	300,518,000	383,052,000	358,416,000
210300	Personnel Allowances - (Non-Discretionary)	28,354,000	23,100,000	25,500,000
220100	Office And General Supplies And Services	11,749,567	5,400,000	17,400,000
220300	Fuel, Oils ,Lubricants	6,200,000	4,000,000	10,560,000
220600	Clothing,Bedding, Footwear And Services	2,200,000	1,000,000	2,400,000
220700	Rental Expenses	40,400,000	94,200,000	78,000,000
221000	Travel - In - Country	10,138,000	0	12,000,000
221200	Communications & Information	4,398,749	6,600,000	8,400,000
221400	Hospitality Supplies and Services	5,203,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,991,241	4,000,000	9,863,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,023,000	0
Total of Subvote		417,152,557	522,875,000	523,039,000
Subvote 2017	ZONAL OFFICE SHINYANGA			
210100	Basic Salaries - Pensionable Posts	182,552,000	295,764,000	234,912,000
210300	Personnel Allowances - (Non-Discretionary)	15,091,000	13,000,000	19,800,000
220100	Office And General Supplies And Services	9,720,000	8,000,000	14,400,000
220200	Utilities Supplies and Services	900,000	3,000,000	1,800,000
220300	Fuel, Oils ,Lubricants	8,204,671	5,000,000	9,680,000
220600	Clothing,Bedding, Footwear And Services	1,250,000	800,000	2,100,000
220700	Rental Expenses	43,224,000	69,600,000	64,200,000
221000	Travel - In - Country	12,920,000	0	7,200,000
221200	Communications & Information	1,358,280	6,600,000	3,000,000
221400	Hospitality Supplies and Services	10,200,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,113,604	8,000,000	13,400,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	645,000	1,865,000
Total of Subvote		297,533,555	410,909,000	372,857,000
Subvote 2018	ZONAL OFFICE SINGIDA			
210100	Basic Salaries - Pensionable Posts	100,433,000	135,024,000	156,066,000
210300	Personnel Allowances - (Non-Discretionary)	17,241,000	13,000,000	30,100,000
220100	Office And General Supplies And Services	6,869,000	8,080,000	14,810,000
220200	Utilities Supplies and Services	1,000,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,583,422	4,000,000	15,400,000
220600	Clothing,Bedding, Footwear And Services	1,800,000	900,000	1,200,000
220700	Rental Expenses	21,976,000	57,000,000	25,764,000
221000	Travel - In - Country	4,995,000	0	11,080,000
221200	Communications & Information	3,306,987	5,400,000	5,400,000
221400	Hospitality Supplies and Services	1,800,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,436,700	5,600,000	12,026,000
Total of Subvote		166,441,110	231,904,000	274,746,000
Subvote 2019	ZONAL OFFICE LINDI			
210100	Basic Salaries - Pensionable Posts	96,273,000	158,304,000	148,158,000
210300	Personnel Allowances - (Non-Discretionary)	10,427,000	12,500,000	21,080,000
220100	Office And General Supplies And Services	5,830,000	5,120,000	8,160,000
220200	Utilities Supplies and Services	900,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	7,185,397	2,600,000	3,960,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	600,000	1,200,000
220700	Rental Expenses	5,277,362	16,200,000	14,400,000
221000	Travel - In - Country	9,280,000	0	7,800,000
221200	Communications & Information	756,056	4,100,000	4,100,000
221400	Hospitality Supplies and Services	5,650,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,445,501	4,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	2,900,000	0	0
Total of Subvote		149,924,316	205,124,000	214,558,000
Subvote 2020	ZONAL OFFICE MARA			
210100	Basic Salaries - Pensionable Posts	153,253,000	249,480,000	108,546,000
210300	Personnel Allowances - (Non-Discretionary)	8,706,000	8,500,000	18,500,000
220100	Office And General Supplies And Services	6,869,440	2,800,000	5,100,000
220200	Utilities Supplies and Services	2,102,900	3,360,000	2,160,000
220300	Fuel, Oils ,Lubricants	3,970,533	5,000,000	9,020,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	900,000	1,500,000
220700	Rental Expenses	12,600,000	16,200,000	18,000,000
221000	Travel - In - Country	9,390,000	0	11,280,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	2,522,167	6,600,000	3,000,000
221400	Hospitality Supplies and Services	7,519,700	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,383,210	5,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	542,000	582,000	582,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		212,058,951	298,922,000	183,188,000
Subvote 2021	ZONAL OFFICE MANYARA			
210100	Basic Salaries - Pensionable Posts	88,497,000	61,980,000	112,734,000
210300	Personnel Allowances - (Non-Discretionary)	16,366,600	4,001,000	18,510,000
220100	Office And General Supplies And Services	1,670,000	6,940,000	3,200,000
220200	Utilities Supplies and Services	3,600,000	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	7,516,841	6,082,000	6,600,000
220600	Clothing,Bedding, Footwear And Services	950,000	0	600,000
220700	Rental Expenses	8,700,000	10,800,000	10,800,000
221000	Travel - In - Country	3,580,000	0	3,000,000
221200	Communications & Information	5,159,000	5,300,000	5,300,000
221400	Hospitality Supplies and Services	5,818,926	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,444,852	5,000,000	7,913,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	140,000	0	0
Total of Subvote		148,443,220	104,203,000	172,757,000
Subvote 2022	ZONAL OFFICE KIGOMA			
210100	Basic Salaries - Pensionable Posts	115,262,000	119,388,000	138,294,000
210300	Personnel Allowances - (Non-Discretionary)	13,895,109	6,001,000	14,180,000
220100	Office And General Supplies And Services	14,233,200	10,700,000	14,780,000
220200	Utilities Supplies and Services	1,269,260	3,600,000	2,400,000
220300	Fuel, Oils ,Lubricants	4,172,400	7,800,000	8,030,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	0	1,200,000
220700	Rental Expenses	18,600,000	25,200,000	19,800,000
221000	Travel - In - Country	2,800,000	0	11,400,000
221200	Communications & Information	966,250	5,800,000	4,600,000
221400	Hospitality Supplies and Services	4,889,366	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,522,942	7,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,511,000
Total of Subvote		181,610,527	186,989,000	224,695,000
Subvote 2023	ZONAL OFFICE PWANI			

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	200,795,000	208,176,000	274,722,000
210300	Personnel Allowances - (Non-Discretionary)	16,420,000	12,400,000	21,350,000
220100	Office And General Supplies And Services	3,000,372	4,000,000	4,000,000
220200	Utilities Supplies and Services	3,600,000	3,400,000	4,200,000
220300	Fuel, Oils ,Lubricants	4,826,950	7,000,000	7,040,000
220600	Clothing,Bedding, Footwear And Services	600,000	0	0
220700	Rental Expenses	25,200,000	25,200,000	21,600,000
221000	Travel - In - Country	4,280,000	0	12,120,000
221200	Communications & Information	2,979,000	5,320,000	5,560,000
221400	Hospitality Supplies and Services	2,950,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,685,518	5,649,000	6,649,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
Total of Subvote		272,336,840	272,645,000	358,741,000
Subvote	2024 ZONAL OFFICE NJOMBE			
210100	Basic Salaries - Pensionable Posts	92,451,000	84,648,000	182,610,000
210300	Personnel Allowances - (Non-Discretionary)	10,966,000	6,600,000	21,550,000
220100	Office And General Supplies And Services	11,872,426	11,400,000	10,680,000
220200	Utilities Supplies and Services	1,257,131	2,200,000	2,000,000
220300	Fuel, Oils ,Lubricants	8,619,396	6,400,000	8,360,000
220600	Clothing,Bedding, Footwear And Services	0	0	800,000
220700	Rental Expenses	34,200,000	37,800,000	43,800,000
220800	Training - Domestic	1,920,000	200,000	0
221000	Travel - In - Country	1,020,000	0	2,400,000
221200	Communications & Information	2,099,000	4,600,000	2,923,000
221400	Hospitality Supplies and Services	3,700,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,318,750	5,363,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		169,423,703	159,711,000	283,623,000
Subvote	2025 MOROGORO			
210100	Basic Salaries - Pensionable Posts	132,709,000	163,620,000	227,970,000
210300	Personnel Allowances - (Non-Discretionary)	15,824,000	8,600,000	21,860,000
220100	Office And General Supplies And Services	3,400,000	5,574,000	4,654,000
220200	Utilities Supplies and Services	400,000	3,400,000	1,200,000
220300	Fuel, Oils ,Lubricants	4,654,268	5,000,000	8,800,000
220600	Clothing,Bedding, Footwear And Services	2,100,000	0	2,100,000
220700	Rental Expenses	19,800,000	21,600,000	21,600,000
221000	Travel - In - Country	5,686,500	0	7,320,000
221200	Communications & Information	1,412,181	5,800,000	1,600,000
221400	Hospitality Supplies and Services	3,020,019	500,000	1,000,000

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Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,060,000	5,000,000	8,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,507,780	1,000,000	1,340,000
410500	Acquisition Of Household & Institutional Equipment	1,680,000	0	3,000,000
Total of Subvote		194,253,748	220,094,000	310,644,000
Subvote 2026	ZONAL OFFICE GEITA			
210100	Basic Salaries - Pensionable Posts	95,041,000	82,656,000	132,768,000
210300	Personnel Allowances - (Non-Discretionary)	16,140,000	7,000,000	16,850,000
220100	Office And General Supplies And Services	9,666,928	11,600,000	11,600,000
220200	Utilities Supplies and Services	2,000,000	3,400,000	2,200,000
220300	Fuel, Oils ,Lubricants	2,936,000	6,514,000	5,060,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	0	1,500,000
220700	Rental Expenses	12,400,000	18,804,000	16,200,000
221000	Travel - In - Country	5,680,000	0	11,760,000
221200	Communications & Information	2,980,000	7,700,000	4,680,000
221400	Hospitality Supplies and Services	5,257,077	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,234,416	5,615,000	9,618,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	400,000	1,000,000	915,000
410500	Acquisition Of Household & Institutional Equipment	450,000	0	0
411000	Rehabilitation and Other Civil Works	0	0	2,800,000
Total of Subvote		157,685,421	144,789,000	216,451,000
Subvote 2027	ZONAL OFFICE SIMIYU			
210100	Basic Salaries - Pensionable Posts	18,600,000	63,108,000	97,704,000
210300	Personnel Allowances - (Non-Discretionary)	3,684,000	7,000,000	14,050,000
220100	Office And General Supplies And Services	4,499,791	5,400,000	4,200,000
220200	Utilities Supplies and Services	627,199	3,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	6,566,439	5,000,000	8,393,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,200,000
220700	Rental Expenses	19,200,002	28,800,000	24,600,000
221000	Travel - In - Country	10,350,404	0	11,040,000
221200	Communications & Information	853,683	4,500,000	3,667,000
221400	Hospitality Supplies and Services	2,700,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,325,751	5,300,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	140,000	667,000	1,567,000
410600	Acquisition Of Office and General Equipment	4,882,500	1,000,000	500,000
Total of Subvote		84,429,769	124,675,000	180,821,000

Vote 35 Public Prosecutions Division

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote	2028	ZONAL OFFICE KATAVI		
210100	Basic Salaries - Pensionable Posts	33,722,000	105,864,000	124,806,000
210300	Personnel Allowances - (Non-Discretionary)	11,605,000	4,800,000	17,950,000
220100	Office And General Supplies And Services	4,925,560	6,672,000	4,872,000
220200	Utilities Supplies and Services	50,000	3,400,000	3,400,000
220300	Fuel, Oils ,Lubricants	6,989,716	5,990,000	5,720,000
220700	Rental Expenses	12,600,000	10,800,000	14,400,000
221000	Travel - In - Country	5,760,000	0	3,000,000
221200	Communications & Information	1,891,313	4,500,000	4,500,000
221400	Hospitality Supplies and Services	7,250,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,628,960	5,300,000	10,970,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,200,000
Total of Subvote		92,422,549	148,826,000	192,318,000
Total of Programme		13,438,617,696	13,097,619,000	14,914,063,000
Total of Vote		13,438,617,696	13,097,619,000	14,914,063,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		13,438,617,696	13,097,619,000	14,914,063,000

VOTE 37

PRIME MINISTER'S OFFICE

Vote 37 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Prime Minister's Office**

Twenty-one billion eight hundred nineteen million four hundred eighty-three thousand three hundred thirty-six

(Shs. 21,819,483,336)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,792,415,400	1,163,712,000	1,263,072,000
210200	Basic Salaries - Non-Pensionable	10,148,240	0	0
210300	Personnel Allowances - (Non-Discretionary)	251,524,510	293,400,000	232,100,000
210500	Personal Allowances - In-Kind	42,213,790	0	32,520,000
210700	Imputed Social Contributions	0	3,552,430	0
220100	Office And General Supplies And Services	35,756,344	95,900,000	46,150,000
220200	Utilities Supplies and Services	156,002,164	202,800,000	256,800,000
220300	Fuel, Oils ,Lubricants	92,174,424	98,000,000	174,800,000
220400	Medical Supplies and Services	3,711,690	12,000,000	7,700,000
220700	Rental Expenses	0	7,200,000	0
220800	Training - Domestic	4,807,000	32,500,000	2,500,000
220900	Training - Foreign	12,689,120	0	0
221000	Travel - In - Country	194,705,600	264,500,000	180,540,000
221100	Travel Out of Country	0	39,557,280	11,700,000
221200	Communications & Information	37,258,143	72,000,000	24,000,000
221300	Educational Material, Supplies and Services	0	1,500,000	0
221400	Hospitality Supplies and Services	0	41,050,000	25,700,000
221600	Printing, Advertizing And Information Supplies And Services	400,000	1,500,000	500,000
227500	Other Supplies and Services	246,464,183	71,200,000	53,666,330
229900	Other Operating Expenses	610,466,115	742,257,290	1,449,129,800
230200	Routine Maintenance And Repair Of Buildings	0	10,300,000	2,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,895,200	82,500,000	110,668,143
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	20,661,796	9,300,000	3,440,000
270900	Current Grants To Financial Public Units	0	0	3,063,634
410200	Acquisition of Vehicles and Transpotation Equipment	0	10,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	1,031,859,789	49,600,000	0
410600	Acquisition Of Office and General Equipment	3,286,349	22,000,000	22,800,000
Total of Subvote		4,587,439,859	3,326,329,000	3,909,749,907
Subvote	1002	FINANCE AND ACCOUNTS		

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	376,827,667	437,268,000	526,815,000
210300	Personnel Allowances - (Non-Discretionary)	70,744,198	100,400,000	52,000,000
210500	Personal Allowances - In-Kind	217,015,436	234,240,000	404,680,000
220100	Office And General Supplies And Services	22,666,260	46,650,000	22,261,005
220300	Fuel, Oils ,Lubricants	2,800,000	20,000,000	18,735,000
220800	Training - Domestic	7,935,000	24,200,000	13,250,000
220900	Training - Foreign	3,000,000	0	0
221000	Travel - In - Country	17,143,617	87,800,000	33,720,000
221100	Travel Out of Country	0	5,085,024	0
221200	Communications & Information	4,215,433	7,300,000	4,800,000
221300	Educational Material, Supplies and Services	0	4,000,000	1,000,000
221400	Hospitality Supplies and Services	1,240,000	4,000,000	61,000,000
229900	Other Operating Expenses	0	5,058,976	2,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,039,399	30,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	18,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	4,500,000	2,000,000
Total of Subvote		734,627,010	1,030,002,000	1,159,401,005
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	250,000,000	280,584,000	341,684,000
210300	Personnel Allowances - (Non-Discretionary)	29,512,400	64,100,000	33,060,000
210500	Personal Allowances - In-Kind	34,537,000	28,800,000	2,000,000
220100	Office And General Supplies And Services	6,382,101	20,940,000	14,075,000
220300	Fuel, Oils ,Lubricants	9,600,000	23,550,000	19,500,000
220800	Training - Domestic	350,000	4,800,000	0
221000	Travel - In - Country	33,332,250	130,220,000	74,040,000
221100	Travel Out of Country	0	800,000	0
221200	Communications & Information	2,227,592	2,400,000	1,800,000
221400	Hospitality Supplies and Services	3,609,000	13,100,000	4,900,000
229900	Other Operating Expenses	0	4,199,000	903,633
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,256,558	28,000,000	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,900,000	1,900,000	1,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,800,000	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,725,399,800	3,723,632,000	4,076,286,000
410500	Acquisition Of Household & Institutional Equipment	0	16,400,000	0
410600	Acquisition Of Office and General Equipment	1,341,000	10,000,000	0
Total of Subvote		4,110,447,701	4,355,225,000	4,586,648,633

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	100,000,000	161,568,000	199,032,000
210300	Personnel Allowances - (Non-Discretionary)	38,386,000	82,710,000	21,750,000
210500	Personal Allowances - In-Kind	0	4,500,000	0
220100	Office And General Supplies And Services	3,736,400	7,345,000	6,740,000
220300	Fuel, Oils ,Lubricants	6,502,318	9,005,000	17,400,000
220800	Training - Domestic	250,000	1,500,000	0
220900	Training - Foreign	810,000	0	0
221000	Travel - In - Country	5,999,999	26,260,000	36,120,000
221200	Communications & Information	3,343,383	3,600,000	1,200,000
221400	Hospitality Supplies and Services	3,063,524	3,100,000	1,700,000
229900	Other Operating Expenses	150,000	4,365,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,277,635	14,000,000	16,147,605
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	3,200,000	1,400,000
410600	Acquisition Of Office and General Equipment	0	6,600,000	0
Total of Subvote		167,019,259	327,753,000	301,489,605
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	50,000,000	86,976,000	91,196,000
210300	Personnel Allowances - (Non-Discretionary)	19,586,800	23,400,000	8,000,000
220100	Office And General Supplies And Services	11,076,900	29,100,000	18,945,000
220300	Fuel, Oils ,Lubricants	1,500,000	9,250,000	3,750,000
220800	Training - Domestic	2,508,179	3,900,000	0
220900	Training - Foreign	500,000	0	0
221000	Travel - In - Country	10,832,700	23,660,000	28,200,000
221100	Travel Out of Country	1,636,035	0	0
221200	Communications & Information	18,846,298	34,800,000	15,756,474
221400	Hospitality Supplies and Services	10,933,693	5,800,000	1,400,000
229900	Other Operating Expenses	0	3,812,000	1,124,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,219,340	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,099,000	18,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	3,610,000
410400	Acquisition of Specialized Equipment	0	5,000,000	300,000
410500	Acquisition Of Household & Institutional Equipment	0	1,200,000	0
410600	Acquisition Of Office and General Equipment	0	10,000,000	0
Total of Subvote		130,738,945	259,898,000	178,281,474
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	149,694,000	176,100,000	190,744,000

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	49,300,600	55,600,000	26,700,000
210500	Personal Allowances - In-Kind	2,233,169	0	600,000
220100	Office And General Supplies And Services	2,740,000	16,104,000	11,100,000
220300	Fuel, Oils ,Lubricants	4,594,900	10,000,000	17,000,000
220800	Training - Domestic	0	26,000,000	5,800,000
220900	Training - Foreign	2,575,000	0	0
221000	Travel - In - Country	9,100,000	16,800,000	20,400,000
221200	Communications & Information	903,190	10,000,000	2,700,000
221400	Hospitality Supplies and Services	1,112,955	7,500,000	1,700,000
229900	Other Operating Expenses	0	14,801,000	9,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,850,000	23,500,000	22,990,576
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	700,000	9,500,000	700,000
410600	Acquisition Of Office and General Equipment	3,339,000	15,000,000	0
Total of Subvote		228,142,814	385,405,000	310,334,576

Subvote 1007 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	100,000,000	69,996,000	101,056,000
210300	Personnel Allowances - (Non-Discretionary)	17,175,000	30,900,000	19,620,000
210500	Personal Allowances - In-Kind	979,200	0	3,560,000
220100	Office And General Supplies And Services	1,458,750	9,300,000	7,115,498
220300	Fuel, Oils ,Lubricants	3,495,851	11,250,000	8,675,000
220800	Training - Domestic	0	12,000,000	0
221000	Travel - In - Country	6,180,000	27,100,000	15,700,000
221200	Communications & Information	665,667	2,400,000	1,200,000
221400	Hospitality Supplies and Services	0	4,000,000	0
229900	Other Operating Expenses	1,000,000	1,904,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	15,000,000	11,195,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	2,000,000
Total of Subvote		131,554,468	191,350,000	170,121,498

Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT

210100	Basic Salaries - Pensionable Posts	29,917,000	93,840,000	123,740,000
210300	Personnel Allowances - (Non-Discretionary)	8,254,088	24,100,000	18,180,000
210500	Personal Allowances - In-Kind	1,757,300	2,000,000	4,200,000
220100	Office And General Supplies And Services	5,500,000	22,862,000	18,357,838
220300	Fuel, Oils ,Lubricants	0	1,500,000	10,600,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
220800	Training - Domestic	920,000	1,500,000	0
221000	Travel - In - Country	9,299,970	12,000,000	23,520,000
221200	Communications & Information	27,941,126	45,800,000	26,521,000

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	500,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	800,000	7,000,000	0
Total of Subvote		84,889,484	219,602,000	232,618,838
Total of Programme		10,174,859,539	10,095,564,000	10,848,645,536

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

210100	Basic Salaries - Pensionable Posts	150,000,000	304,200,000	325,328,000
210300	Personnel Allowances - (Non-Discretionary)	43,809,803	56,400,000	36,100,000
210500	Personal Allowances - In-Kind	3,550,026	7,500,000	5,100,000
220100	Office And General Supplies And Services	2,429,094	14,100,000	24,130,000
220300	Fuel, Oils ,Lubricants	19,600,000	19,250,000	22,130,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	3,600,000	600,000
220800	Training - Domestic	0	7,500,000	5,000,000
220900	Training - Foreign	1,895,000	7,500,000	7,500,000
221000	Travel - In - Country	42,325,000	79,400,000	69,130,000
221100	Travel Out of Country	8,793,779	2,179,296	0
221200	Communications & Information	9,089,443	11,800,000	20,000,000
221400	Hospitality Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	713,423	8,488,904	3,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,078,000	35,000,000	20,500,000
280400	Social Assistance Benefits In-Kind	983,756,967	3,620,509,800	3,600,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	60,000,000	0
410500	Acquisition Of Household & Institutional Equipment	6,000,000	21,000,000	2,405,699
410600	Acquisition Of Office and General Equipment	0	9,500,000	4,000,000
Total of Subvote		1,273,040,535	4,269,428,000	4,146,123,699

Subvote 2002 NATIONAL FESTIVALS

210100	Basic Salaries - Pensionable Posts	150,000,000	154,620,000	159,543,000
210300	Personnel Allowances - (Non-Discretionary)	86,931,390	71,800,000	24,300,000
210400	Personnel Allowances - (Discretionary)- Optional	33,000,000	16,000,000	0
210500	Personal Allowances - In-Kind	4,605,248	0	0
220100	Office And General Supplies And Services	63,793,328	78,000,000	17,000,000
220300	Fuel, Oils ,Lubricants	47,120,708	57,000,000	21,600,000
220600	Clothing,Bedding, Footwear And Services	186,938,340	15,000,000	3,200,000
220800	Training - Domestic	450,000	13,200,000	1,200,000
220900	Training - Foreign	0	10,000,000	0

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	217,115,890	94,000,000	35,160,000
221100	Travel Out of Country	0	11,496,480	0
221200	Communications & Information	12,935,318	19,600,000	3,000,000
221400	Hospitality Supplies and Services	116,919,235	58,000,000	23,572,090
229900	Other Operating Expenses	0	25,779,520	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,885,746	36,000,000	8,460,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,900,000	18,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	2,500,000	1,000,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	90,650,000	20,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	2,528,400	7,500,000	1,000,000
Total of Subvote		1,049,773,603	708,496,000	304,035,090
Total of Programme		2,322,814,138	4,977,924,000	4,450,158,789

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote	3001	PARLIAMENTARY AND POLITICAL AFFAIRS		
210100	Basic Salaries - Pensionable Posts	307,662,000	301,224,000	322,484,000
210300	Personnel Allowances - (Non-Discretionary)	38,610,600	64,440,000	40,000,000
210500	Personal Allowances - In-Kind	18,402,228	42,000,000	0
220100	Office And General Supplies And Services	5,584,621	4,550,000	8,700,000
220300	Fuel, Oils ,Lubricants	26,250,000	25,550,000	25,000,000
220800	Training - Domestic	0	1,400,000	0
220900	Training - Foreign	0	200,000	0
221000	Travel - In - Country	60,790,000	108,560,000	53,300,000
221100	Travel Out of Country	3,727,000	23,019,392	7,085,024
221200	Communications & Information	5,911,716	6,000,000	1,200,000
221400	Hospitality Supplies and Services	1,494,700	3,100,000	0
229900	Other Operating Expenses	0	805,608	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,493,000	45,000,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	17,700,000	2,567,770
410600	Acquisition Of Office and General Equipment	290,000	300,000	2,500,000
Total of Subvote		472,215,865	645,649,000	494,836,794
Total of Programme		472,215,865	645,649,000	494,836,794

PROGRAMME 40 LOCAL AUTHORITIES

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 4001	PRIVATE SECTOR DEV'T AND ECO EMPOWERMENT			
210100	Basic Salaries - Pensionable Posts	330,461,000	355,848,000	387,808,000
210300	Personnel Allowances - (Non-Discretionary)	190,635,000	64,900,000	66,640,000
210500	Personal Allowances - In-Kind	0	39,000,000	0
220100	Office And General Supplies And Services	8,414,140	91,240,000	21,151,872
220300	Fuel, Oils ,Lubricants	14,480,000	21,250,000	34,000,000
220700	Rental Expenses	44,149,000	0	0
220800	Training - Domestic	0	12,800,000	0
220900	Training - Foreign	18,635,000	0	0
221000	Travel - In - Country	34,120,140	88,800,000	70,440,000
221100	Travel Out of Country	8,336,806	40,222,256	0
221200	Communications & Information	1,200,000	3,600,000	1,200,000
221400	Hospitality Supplies and Services	52,979,888	8,300,000	500,000
229900	Other Operating Expenses	0	9,784,744	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,726,000	20,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	999,664
270800	Current Grant To Non-Financial Public Units - (General)	3,153,039,233	2,692,242,000	2,171,066,336
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
Total of Subvote		3,869,176,207	3,452,787,000	2,779,805,872
Total of Programme		3,869,176,207	3,452,787,000	2,779,805,872

PROGRAMME 50 GENERAL SERVICES

Subvote 5001	COORDINATION OF GOVERNMENT BUSINESS			
210100	Basic Salaries - Pensionable Posts	245,390,434	400,032,000	519,176,000
210300	Personnel Allowances - (Non-Discretionary)	38,867,479	191,427,000	62,810,000
210500	Personal Allowances - In-Kind	2,229,094	0	2,800,000
210600	Employer Actual Contributions To Social Scheme	0	0	12,000,000
210700	Imputed Social Contributions	0	10,150,000	0
220100	Office And General Supplies And Services	14,732,818	22,860,000	10,825,000
220300	Fuel, Oils ,Lubricants	13,605,800	30,745,000	26,625,000
220800	Training - Domestic	0	4,000,000	600,000
221000	Travel - In - Country	36,518,709	105,200,000	21,960,000
221200	Communications & Information	7,200,000	7,200,000	3,600,000
221400	Hospitality Supplies and Services	0	4,700,000	0
229900	Other Operating Expenses	1,136,000	13,200,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	35,000,000	37,782,345
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0

Vote 37 Prime Minister's Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		366,680,335	828,214,000	700,678,345
Total of Programme		366,680,335	828,214,000	700,678,345
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7001	GOVERNMENT PRINTER			
210100	Basic Salaries - Pensionable Posts	1,048,900,166	1,145,676,000	1,310,592,000
210300	Personnel Allowances - (Non-Discretionary)	218,029,117	544,340,000	251,200,000
210500	Personal Allowances - In-Kind	8,550,000	18,720,000	71,520,000
220100	Office And General Supplies And Services	22,437,115	65,390,000	17,500,000
220200	Utilities Supplies and Services	35,839,242	69,000,000	52,100,000
220300	Fuel, Oils ,Lubricants	8,500,000	25,000,000	32,400,000
220400	Medical Supplies and Services	2,500,000	8,000,000	3,256,000
220600	Clothing,Bedding, Footwear And Services	0	5,040,000	2,120,000
220700	Rental Expenses	79,968,616	83,500,000	5,500,000
220800	Training - Domestic	2,280,000	54,100,000	27,350,000
220900	Training - Foreign	17,025,000	38,000,000	0
221000	Travel - In - Country	26,602,000	42,300,000	49,400,000
221100	Travel Out of Country	5,796,000	21,792,960	0
221200	Communications & Information	16,182,670	57,100,000	16,400,000
221300	Educational Material, Supplies and Services	40,537,115	1,003,400,000	490,000,000
221400	Hospitality Supplies and Services	5,961,000	15,900,000	16,500,000
227500	Other Supplies and Services	0	14,000,000	5,600,000
229900	Other Operating Expenses	69,988,540	186,594,447	71,670,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	5,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,270,972	34,080,000	13,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	71,086,577	99,100,000	60,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,300,000	28,556,593	11,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	100,000,000	0
410400	Acquisition of Specialized Equipment	0	15,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	98,000,000	1,250,000
410900	Rehabilitation of Plant and Equipment	0	50,000,000	20,000,000
411000	Rehabilitation and Other Civil Works	5,936,000	30,000,000	10,000,000
Total of Subvote		1,709,690,130	3,857,590,000	2,545,358,000
Total of Programme		1,709,690,130	3,857,590,000	2,545,358,000

Vote 37 Prime Minister's Office

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>18,915,436,214</u>	<u>23,857,728,000</u>	<u>21,819,483,336</u>
Less Retention Scheme Funds		<u>3,493,000,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>15,422,436,214</u>	<u>23,857,728,000</u>	<u>21,819,483,336</u>

VOTE 38

DEFENCE

Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Defence**

One trillion two hundred five billion two hundred forty-four million two hundred eighty-nine thousand five hundred sixty-three

(Shs. 1,205,244,289,563)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	DEFENCE FORCES HEADQUARTERS' COMMAND		
210100	Basic Salaries - Pensionable Posts	826,647,319,273	908,750,382,000	922,721,267,080
210200	Basic Salaries - Non-Pensionable	2,936,007,201	2,707,309,000	2,446,771,920
210300	Personnel Allowances - (Non-Discretionary)	1,012,772,491	599,475,000	57,671,679,070
210500	Personal Allowances - In-Kind	26,197,520	53,236,900	15,886,750
220100	Office And General Supplies And Services	56,374,731	104,937,900	24,767,500
220200	Utilities Supplies and Services	1,134,947,717	1,025,335,200	509,684,425
220300	Fuel, Oils ,Lubricants	16,689,450,107	8,849,688,700	4,288,428,580
220500	Military Supplies and Services	6,833,843,197	3,841,838,700	2,908,493,682
220600	Clothing,Bedding, Footwear And Services	1,913,826,967	2,130,568,200	639,170,460
220700	Rental Expenses	370,420,114	219,068,200	90,913,300
220800	Training - Domestic	6,410,453,894	2,725,659,000	2,341,466,040
220900	Training - Foreign	2,402,617,840	1,184,681,200	1,794,649,500
221000	Travel - In - Country	727,759,395	285,163,000	122,778,280
221100	Travel Out of Country	1,953,694,146	985,407,800	295,622,340
221200	Communications & Information	579,568,360	451,951,100	207,555,697
221300	Educational Material, Supplies and Services	37,460,248	53,865,600	19,934,080
221400	Hospitality Supplies and Services	181,578,046	84,554,600	35,090,150
221500	Agricultural And Livestock Supplies & Services	35,801,585	19,536,400	21,397,400
221600	Printing, Advertizing And Information Supplies And Services	46,810,867	117,003,700	31,741,600
221700	Food Supplies And Services	202,290,932,466	228,889,957,000	198,000,000,000
227500	Other Supplies and Services	25,649,990	79,614,800	23,364,300
229900	Other Operating Expenses	14,267,206,832	6,026,626,400	2,526,498,550
230200	Routine Maintenance And Repair Of Buildings	33,261,755	98,420,100	21,981,100
230300	Routine Maintenance and Repair of Water and Electricity Installation	17,764,111	38,228,200	32,075,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	323,434,631	309,761,800	154,749,200
230500	Maintenance Of Specialized Equipment	13,216,338	90,386,800	41,685,300
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,799,155	63,622,600	29,341,682
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	22,588,000	97,958,700	45,177,300
230800	Maintenance Of Military Land Operations Including	787,125,406	446,631,700	125,603,940
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	616,423,802	486,485,000	107,962,500

Vote 38 Defence

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
231000	Routine Maintenance And Repair Of Air Force And Air Space	830,863,732	739,078,000	183,816,630
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,807,000	26,887,300	11,893,600
270200	Current Grant To International Organizations	169,434,256	134,423,300	50,616,600
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,283,332,331	2,254,054,000	1,168,312,227
270800	Current Grant To Non-Financial Public Units - (General)	63,380,440	117,211,000	60,752,335
280500	Employer Social Benefits In Cash (Defined)	49,639,796	21,902,400	8,247,300
410200	Acquisition of Vehicles and Transportation Equipment	1,591,250,000	621,749,100	186,524,730
410400	Acquisition of Specialized Equipment	45,487,194	85,169,700	35,605,500
410500	Acquisition Of Household & Institutional Equipment	11,931,990	6,103,900	5,178,800
410600	Acquisition Of Office and General Equipment	140,653,051	193,741,400	84,589,000
410700	Feasibility Studies, Project Preparation and Design	148,354,704	172,240,400	88,912,850
411000	Rehabilitation and Other Civil Works	169,059,248	118,391,200	35,329,800
411100	New Construction and Other Civil Works	25,651,340	125,554,000	37,980,240
Total of Subvote		1,093,947,151,267	1,175,433,861,000	1,199,253,496,838
Subvote 1007	LAND FORCES COMMAND			
210300	Personnel Allowances - (Non-Discretionary)	518,705,512	488,296,000	125,657,460
210500	Personal Allowances - In-Kind	6,367,781	8,929,700	2,664,750
220100	Office And General Supplies And Services	153,572,595	66,086,700	15,597,800
220200	Utilities Supplies and Services	960,887,652	1,221,280,500	610,640,250
220300	Fuel, Oils ,Lubricants	114,679,022	1,314,609,500	657,304,750
220500	Military Supplies and Services	411,935,917	346,277,600	136,918,170
220600	Clothing,Bedding, Footwear And Services	1,996,189	2,403,400	721,020
220800	Training - Domestic	5,699,577	8,682,700	7,066,596
221000	Travel - In - Country	629,870,326	390,147,500	158,762,930
221200	Communications & Information	307,051,706	244,314,800	116,643,900
221300	Educational Material, Supplies and Services	13,874,510	7,522,400	2,040,700
221400	Hospitality Supplies and Services	12,319,800	7,399,700	3,070,900
227500	Other Supplies and Services	3,059,285	5,640,200	2,123,700
229900	Other Operating Expenses	75,647,043	72,390,500	41,007,410
230200	Routine Maintenance And Repair Of Buildings	15,859,261	11,703,100	16,332,900
230300	Routine Maintenance and Repair of Water and Electricity Installation	6,745,445	7,506,000	8,863,300
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	195,776,932	198,678,000	126,569,400
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	8,698,713	14,882,900	6,863,790
230800	Maintenance Of Military Land Operations Including	35,605,318	58,360,100	107,292,360
410400	Acquisition of Specialized Equipment	4,242,959	5,950,000	1,404,300
410500	Acquisition Of Household & Institutional Equipment	9,223,527	9,660,300	2,280,100

Vote 38 Defence

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	44,620,651	24,418,200	23,630,000
410700	Feasibility Studies, Project Preparation and Design	130,829,571	51,811,200	20,905,600
Total of Subvote		3,667,269,292	4,566,951,000	2,194,362,086
Subvote	1008	AIR DEFENCE COMMAND		
210300	Personnel Allowances - (Non-Discretionary)	90,588,559	115,000,800	29,958,900
210500	Personal Allowances - In-Kind	812,362	2,060,700	614,950
220100	Office And General Supplies And Services	59,834,101	32,618,500	7,698,700
220200	Utilities Supplies and Services	189,457,736	338,137,300	169,068,650
220300	Fuel, Oils ,Lubricants	18,742,384	1,981,857,000	990,928,500
220500	Military Supplies and Services	604,352,891	363,981,800	191,152,700
220600	Clothing,Bedding, Footwear And Services	951,600	1,036,200	310,860
220800	Training - Domestic	3,046,096	6,151,200	5,006,274
221000	Travel - In - Country	220,549,276	99,978,800	40,684,445
221200	Communications & Information	50,497,793	86,126,000	39,882,100
221300	Educational Material, Supplies and Services	7,105,206	14,475,800	606,100
221400	Hospitality Supplies and Services	17,042,800	7,853,700	3,259,200
227500	Other Supplies and Services	394,342	1,278,900	481,600
229900	Other Operating Expenses	27,482,371	15,982,400	7,300,020
230200	Routine Maintenance And Repair Of Buildings	11,208,147	5,260,700	6,410,100
230300	Routine Maintenance and Repair of Water and Electricity Installation	135,000	686,500	2,004,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	166,564,299	138,778,200	52,112,250
230500	Maintenance Of Specialized Equipment	11,614,046	26,419,600	12,184,400
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,648,042	3,434,500	1,583,975
231000	Routine Maintenance And Repair Of Air Force And Air Space	178,252,112	219,811,100	258,411,370
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	14,357,081	22,775,300	10,503,700
410400	Acquisition of Specialized Equipment	3,953,180	19,132,600	468,400
410500	Acquisition Of Household & Institutional Equipment	2,007,645	2,274,100	536,700
410600	Acquisition Of Office and General Equipment	42,510,360	33,338,300	5,905,800
410700	Feasibility Studies, Project Preparation and Design	31,102,989	28,680,900	10,340,450
Total of Subvote		1,755,210,418	3,567,130,900	1,847,414,744
Subvote	1009	NAVY COMMAND		
210300	Personnel Allowances - (Non-Discretionary)	61,770,000	47,917,900	12,533,545
210500	Personal Allowances - In-Kind	1,200,000	858,400	256,195
220100	Office And General Supplies And Services	53,092,471	24,816,300	6,343,000
220200	Utilities Supplies and Services	83,604,751	185,772,500	88,551,300
220300	Fuel, Oils ,Lubricants	1,651,958	730,380,200	365,190,100
220500	Military Supplies and Services	313,745,223	128,496,200	50,108,350
220600	Clothing,Bedding, Footwear And Services	1,813,900	1,623,900	487,170

Vote 38 Defence

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	0	3,256,600	2,650,530
221000	Travel - In - Country	147,765,600	59,566,400	24,239,390
221200	Communications & Information	100,920,155	49,656,700	22,406,850
221300	Educational Material, Supplies and Services	0	2,136,100	579,500
221400	Hospitality Supplies and Services	7,453,700	2,959,400	1,228,200
227500	Other Supplies and Services	1,289,505	1,149,600	432,800
229900	Other Operating Expenses	17,009,807	7,600,100	4,994,180
230200	Routine Maintenance And Repair Of Buildings	3,052,200	1,221,400	1,704,600
230300	Routine Maintenance and Repair of Water and Electricity Installation	400,000	725,200	847,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,639,731	188,644,500	52,059,075
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	986,860	1,433,600	661,110
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	293,591,442	404,420,800	251,912,500
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	152,800	70,500
410400	Acquisition of Specialized Equipment	893,000	806,400	190,300
410500	Acquisition Of Household & Institutional Equipment	3,165,000	1,281,500	302,400
410600	Acquisition Of Office and General Equipment	37,673,908	15,688,200	5,665,400
410700	Feasibility Studies, Project Preparation and Design	59,316,458	24,148,600	10,074,300
Total of Subvote		1,269,035,669	1,884,713,300	903,488,495
Subvote 1010	MILLITARY HOSPITALS			
210300	Personnel Allowances - (Non-Discretionary)	18,514,065	20,588,300	10,294,150
220400	Medical Supplies and Services	1,860,403,770	1,662,528,000	831,264,000
220500	Military Supplies and Services	9,504,242	9,692,400	4,846,200
280200	Social Assistance Benefits In-Kind	1,011,652,782	398,246,100	199,123,050
Total of Subvote		2,900,074,859	2,091,054,800	1,045,527,400
Total of Programme		1,103,538,741,505	1,187,543,711,000	1,205,244,289,563
Total of Vote		1,103,538,741,505	1,187,543,711,000	1,205,244,289,563
Less Retention Scheme Funds		0	0	0
Net Total of Vote		1,103,538,741,505	1,187,543,711,000	1,205,244,289,563

VOTE 39

NATIONAL SERVICE

Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **National Service**

Two hundred eighty-three billion three hundred sixty-two million five hundred twenty-nine thousand seven hundred eighty-three

(Shs. 283,362,529,783)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 NATIONAL SERVICE

Subvote 1001 THE NATIONAL SERVICE FORCE

210100	Basic Salaries - Pensionable Posts	158,299,592,246	148,349,520,000	154,018,788,380
210200	Basic Salaries - Non-Pensionable	15,636,000,000	15,635,000,000	13,200,000,000
210300	Personnel Allowances - (Non-Discretionary)	71,420,637,483	96,331,747,279	88,360,473,199
210400	Personnel Allowances - (Discretionary)- Optional	3,200,000	3,774,720	8,000,000
210500	Personal Allowances - In-Kind	33,839,019	28,678,452	54,000,000
220100	Office And General Supplies And Services	189,443,452	212,132,620	335,984,800
220200	Utilities Supplies and Services	1,588,549,958	1,105,654,468	4,700,052,599
220300	Fuel, Oils ,Lubricants	999,436,718	613,516,181	955,372,600
220400	Medical Supplies and Services	604,266,821	845,678,501	1,194,511,000
220500	Military Supplies and Services	612,186,829	703,510,439	3,052,174,400
220600	Clothing,Bedding, Footwear And Services	1,574,813,716	2,856,095,224	5,106,030,000
220700	Rental Expenses	1,120,000	659,188	2,500,000
220800	Training - Domestic	409,469,173	1,567,507,915	3,380,817,801
220900	Training - Foreign	19,200,000	24,000,000	6,000,000
221000	Travel - In - Country	291,626,386	242,547,345	467,200,000
221200	Communications & Information	115,120,004	151,119,240	251,400,000
221300	Educational Material, Supplies and Services	60,520,004	50,515,287	55,925,004
221400	Hospitality Supplies and Services	26,480,000	26,931,951	42,880,000
221500	Agricultural And Livestock Supplies & Services	4,000,000	5,446,989	13,760,000
221700	Food Supplies And Services	10,000,000,000	12,512,000,000	6,277,500,000
227500	Other Supplies and Services	8,000,000	8,493,125	12,000,000
229900	Other Operating Expenses	450,321,673	237,729,910	1,048,048,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	4,000,000	4,000,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	134,400,000	140,700,000	282,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,320,000	10,397,779	29,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	6,000,000	5,000,000	9,000,000
280200	Social Assistance Benefits In-Kind	24,000,000	28,310,420	50,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	102,400,000	168,500,000	180,000,000
410400	Acquisition of Specialized Equipment	30,000,070	45,000,000	90,000,000
410500	Acquisition Of Household & Institutional Equipment	18,800,000	11,346,967	12,807,000

Vote 39 National Service

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	59,755,202	52,200,000	92,205,000
410700	Feasibility Studies, Project Preparation and Design	3,200,000	4,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	84,000,000	52,500,000	62,500,000
Total of Subvote		262,826,698,754	282,034,214,000	283,362,529,783
Total of Programme		262,826,698,754	282,034,214,000	283,362,529,783
Total of Vote		262,826,698,754	282,034,214,000	283,362,529,783
Less Retention Scheme Funds		0	0	0
Net Total of Vote		262,826,698,754	282,034,214,000	283,362,529,783

VOTE 40

JUDICIARY

Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Judiciary**

One hundred six billion nine hundred fifty-nine million eighteen thousand

(Shs. 106,959,018,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 20 COURT OPERATIONS

Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM

210100	Basic Salaries - Pensionable Posts	258,000,000	48,297,387,000	54,524,408,000
270800	Current Grant To Non-Financial Public Units - (General)	53,092,184,767	36,567,922,000	52,434,610,000
Total of Subvote		53,350,184,767	84,865,309,000	106,959,018,000
Total of Programme		53,350,184,767	84,865,309,000	106,959,018,000
Total of Vote		53,350,184,767	84,865,309,000	106,959,018,000
Less Retention Scheme Funds		1,810,967,000	0	0
Net Total of Vote		51,539,217,767	84,865,309,000	106,959,018,000

VOTE 41

MINISTRY OF CONSTITUTION AFFAIRS
AND JUSTICE

Vote 41 Ministry of Constitution Affairs and Justice

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Constitution Affairs and Justice**

Seven billion fifty-six million forty-six thousand

(Shs. 7,056,046,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,655,766,056	1,036,320,000	310,045,000
210200	Basic Salaries - Non-Pensionable	49,149,960	0	0
210300	Personnel Allowances - (Non-Discretionary)	185,254,000	38,080,000	455,000,000
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	0
210500	Personal Allowances - In-Kind	39,860,000	152,920,000	164,624,000
220100	Office And General Supplies And Services	38,656,204	10,280,000	10,730,000
220200	Utilities Supplies and Services	166,071,178	146,280,000	84,000,000
220300	Fuel, Oils ,Lubricants	28,500,000	165,000,000	106,420,000
220400	Medical Supplies and Services	0	0	1,399,000
220600	Clothing,Bedding, Footwear And Services	103,882,600	65,004,000	84,004,000
220700	Rental Expenses	36,164,530	428,340,000	0
220800	Training - Domestic	14,263,000	13,550,000	0
221000	Travel - In - Country	119,518,208	18,245,000	68,000,000
221100	Travel Out of Country	2,618,527	0	62,500,000
221200	Communications & Information	44,699,752	17,604,000	14,400,000
221400	Hospitality Supplies and Services	38,304,000	32,240,000	27,200,000
227500	Other Supplies and Services	30,000,000	0	0
229900	Other Operating Expenses	121,052,000	102,146,000	117,989,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,220,000	15,384,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,847,523	99,996,000	63,674,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	30,961,240	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,300,000	0	4,800,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,840,000	0	1,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,506,454,336	1,748,707,000	1,446,564,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	3,938,294,022	2,117,604,000	2,000,748,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000

Vote 41 Ministry of Constitution Affairs and Justice

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	17,800,000	0	5,400,000
411000	Rehabilitation and Other Civil Works	0	0	20,000,000
Total of Subvote		9,221,477,137	6,207,700,000	5,054,797,000
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	130,477,518	135,408,000	182,028,000
210300	Personnel Allowances - (Non-Discretionary)	36,160,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	13,680,000	25,080,000	13,080,000
220100	Office And General Supplies And Services	9,880,766	23,200,000	11,600,000
220300	Fuel, Oils ,Lubricants	4,000,000	0	0
220800	Training - Domestic	2,220,000	0	10,483,000
221000	Travel - In - Country	1,200,000	0	4,500,000
221100	Travel Out of Country	3,000,000	0	0
221400	Hospitality Supplies and Services	780,000	0	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,300,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,650,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	480,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	900,000
Total of Subvote		211,828,284	183,688,000	228,991,000
Subvote 1003	POLICY AND INFORMATION SERVICES			
210100	Basic Salaries - Pensionable Posts	211,218,226	257,700,000	260,940,000
210300	Personnel Allowances - (Non-Discretionary)	53,272,780	0	49,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	29,000,000
210500	Personal Allowances - In-Kind	34,906,100	77,860,000	39,240,000
220100	Office And General Supplies And Services	12,757,614	33,800,000	57,010,000
220300	Fuel, Oils ,Lubricants	20,442,000	0	0
220800	Training - Domestic	9,519,930	0	0
221000	Travel - In - Country	8,380,000	0	1,500,000
221100	Travel Out of Country	200,000	0	0
221400	Hospitality Supplies and Services	6,150,000	0	6,218,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	0	0
410600	Acquisition Of Office and General Equipment	2,200,000	0	0
Total of Subvote		371,846,650	369,360,000	442,908,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	80,152,004	84,720,000	92,220,000
210300	Personnel Allowances - (Non-Discretionary)	8,370,000	0	0
210500	Personal Allowances - In-Kind	12,280,000	29,080,000	13,080,000

Vote 41 Ministry of Constitution Affairs and Justice

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	1,100,000	5,783,000
220200	Utilities Supplies and Services	2,980,000	0	0
220300	Fuel, Oils ,Lubricants	5,000,000	0	0
220800	Training - Domestic	4,801,800	0	0
221000	Travel - In - Country	2,968,000	0	0
221200	Communications & Information	2,620,000	0	0
221400	Hospitality Supplies and Services	280,000	0	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,000,000	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,309,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		125,451,804	114,900,000	119,292,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	28,351,953	46,848,000	77,424,000
210300	Personnel Allowances - (Non-Discretionary)	5,230,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
220100	Office And General Supplies And Services	1,500,000	9,620,000	7,920,000
220300	Fuel, Oils ,Lubricants	1,625,000	0	0
220700	Rental Expenses	60,000	0	720,000
220800	Training - Domestic	2,000,000	0	2,600,000
221000	Travel - In - Country	0	0	2,200,000
221200	Communications & Information	0	0	600,000
221300	Educational Material, Supplies and Services	0	0	1,500,000
221400	Hospitality Supplies and Services	1,760,000	0	3,200,000
410400	Acquisition of Specialized Equipment	0	0	11,572,000
Total of Subvote		42,026,953	56,468,000	107,736,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	81,744,648	71,436,000	112,872,000
210300	Personnel Allowances - (Non-Discretionary)	23,995,000	0	0
210400	Personnel Allowances - (Discretionary)- Optional	980,000	0	0
210500	Personal Allowances - In-Kind	10,740,000	29,080,000	13,080,000
220100	Office And General Supplies And Services	2,608,811	2,000,000	1,902,000
220300	Fuel, Oils ,Lubricants	6,850,000	0	0
220800	Training - Domestic	2,500,000	0	0
221000	Travel - In - Country	1,343,189	0	0
221200	Communications & Information	8,265,000	0	0
221400	Hospitality Supplies and Services	800,000	0	80,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
Total of Subvote		143,826,649	102,516,000	127,934,000

Vote 41 Ministry of Constitution Affairs and Justice

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1007	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	49,597,044	62,880,000	72,012,000
210300	Personnel Allowances - (Non-Discretionary)	7,495,000	0	0
220100	Office And General Supplies And Services	1,227,000	800,000	16,153,000
220300	Fuel, Oils ,Lubricants	2,750,000	0	0
220800	Training - Domestic	3,012,230	0	3,600,000
221000	Travel - In - Country	3,840,000	0	0
221200	Communications & Information	15,000,000	40,800,000	18,400,000
221400	Hospitality Supplies and Services	3,160,000	0	960,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,908,000	0	0
230500	Maintenance Of Specialized Equipment	6,900,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	23,633,000
Total of Subvote		94,889,274	104,480,000	141,758,000
Total of Programme		10,211,346,750	7,139,112,000	6,223,416,000

PROGRAMME 20 JUSTICE

Subvote 2004	PUBLIC LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	205,389,000	335,520,000	282,732,000
210300	Personnel Allowances - (Non-Discretionary)	19,335,000	0	5,000,000
210500	Personal Allowances - In-Kind	69,620,000	68,320,000	39,240,000
220100	Office And General Supplies And Services	18,337,660	35,400,000	15,350,000
220200	Utilities Supplies and Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	6,750,000	0	4,375,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	19,237,500	0	38,600,000
221100	Travel Out of Country	3,446,956	0	300,000
221200	Communications & Information	0	0	22,400,000
221400	Hospitality Supplies and Services	4,235,000	0	8,836,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	0	0
410600	Acquisition Of Office and General Equipment	6,579,000	0	0
Total of Subvote		362,930,116	439,240,000	421,533,000
Total of Programme		362,930,116	439,240,000	421,533,000

PROGRAMME 40 CONSTITUTION

Subvote 4001	CONTITUTIONAL AFFAIRS			
210100	Basic Salaries - Pensionable Posts	66,107,806	90,000,000	327,756,000
210300	Personnel Allowances - (Non-Discretionary)	5,970,000	0	4,000,000
210500	Personal Allowances - In-Kind	54,870,000	55,240,000	39,240,000

Vote 41 Ministry of Constitution Affairs and Justice

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220100	Office And General Supplies And Services	6,694,689	32,000,000	13,187,000
220300	Fuel, Oils ,Lubricants	25,275,000	0	0
220700	Rental Expenses	60,000	0	0
221000	Travel - In - Country	25,518,380	0	0
221200	Communications & Information	0	0	26,314,000
221400	Hospitality Supplies and Services	2,356,500	0	600,000
230200	Routine Maintenance And Repair Of Buildings	770,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,065,890	0	0
410600	Acquisition Of Office and General Equipment	3,550,800	0	0
Total of Subvote		199,239,065	177,240,000	411,097,000
Total of Programme		199,239,065	177,240,000	411,097,000
Total of Vote		10,773,515,931	7,755,592,000	7,056,046,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		10,773,515,931	7,755,592,000	7,056,046,000

VOTE 42

THE NATIONAL ASSEMBLY FUND

Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **The National Assembly Fund**

One hundred fourteen billion four hundred fifty-two million two hundred sixty-two thousand

(Shs. 114,452,262,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	8,515,364,859	419,208,000	615,228,000
210200	Basic Salaries - Non-Pensionable	420,474,166	83,112,000	81,024,000
210300	Personnel Allowances - (Non-Discretionary)	15,918,843,602	119,450,000	181,800,000
210500	Personal Allowances - In-Kind	1,988,657,549	52,320,000	39,240,000
220100	Office And General Supplies And Services	1,726,916,129	308,000,000	320,856,500
220200	Utilities Supplies and Services	2,164,486,865	1,080,000,000	768,000,000
220300	Fuel, Oils ,Lubricants	466,095,000	10,000,000	20,000,000
220400	Medical Supplies and Services	65,999,880	72,000,000	72,000,000
220600	Clothing,Bedding, Footwear And Services	153,224,000	0	0
220700	Rental Expenses	76,000,000	47,075,000	23,000,000
220800	Training - Domestic	256,306,000	23,000,000	12,000,000
220900	Training - Foreign	192,550,000	7,000,000	3,000,000
221000	Travel - In - Country	3,922,897,030	148,300,000	141,800,000
221100	Travel Out of Country	892,976,112	42,500,000	65,000,000
221200	Communications & Information	2,173,183,964	296,100,000	138,240,000
221300	Educational Material, Supplies and Services	23,000,000	0	20,000,000
221400	Hospitality Supplies and Services	199,658,000	2,000,000	39,100,500
227500	Other Supplies and Services	80,000,000	156,000,000	57,000,000
229900	Other Operating Expenses	155,041,210	4,119,311,000	4,594,100,000
230200	Routine Maintenance And Repair Of Buildings	285,960,000	22,000,000	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,668,102	12,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	367,102,719	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	81,380,000	0	0
410500	Acquisition Of Household & Institutional Equipment	4,250,160	0	0
410600	Acquisition Of Office and General Equipment	225,000,000	0	0
410900	Rehabilitation of Plant and Equipment	386,803,392	0	0
Total of Subvote		40,851,838,739	7,019,376,000	7,204,389,000

Subvote 1002 LIBRARY AND RESEARCH DEPARTMENT

210100	Basic Salaries - Pensionable Posts	0	262,968,000	168,096,000
210300	Personnel Allowances - (Non-Discretionary)	0	17,860,000	13,040,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	0	52,320,000	52,320,000
220100	Office And General Supplies And Services	0	89,000,000	17,000,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	4,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	0	86,000,000	15,320,000
221200	Communications & Information	0	25,740,000	0
221400	Hospitality Supplies and Services	0	1,000,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		0	548,888,000	289,176,000

Subvote 1003 INFORMATION COMMUNICATION AND TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	0	237,720,000	171,300,000
210300	Personnel Allowances - (Non-Discretionary)	0	10,300,000	19,400,000
210500	Personal Allowances - In-Kind	0	52,320,000	39,240,000
220100	Office And General Supplies And Services	0	53,000,000	16,000,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	4,000,000
220800	Training - Domestic	0	44,000,000	42,000,000
221000	Travel - In - Country	0	47,800,000	12,080,000
221100	Travel Out of Country	0	2,500,000	8,500,000
221200	Communications & Information	0	372,260,000	194,000,000
221400	Hospitality Supplies and Services	0	1,000,000	2,900,000
229900	Other Operating Expenses	0	6,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	15,200,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
Total of Subvote		0	868,100,000	546,420,000

Total of Programme	40,851,838,739	8,436,364,000	8,039,985,000
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PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001 BUDGET DEPARTMENT

210100	Basic Salaries - Pensionable Posts	12,492,763,550	296,352,000	247,836,000
210300	Personnel Allowances - (Non-Discretionary)	45,362,794,519	673,200,000	482,340,000
210400	Personnel Allowances - (Discretionary)- Optional	80,000,000	0	0
210500	Personal Allowances - In-Kind	0	65,400,000	52,320,000
220100	Office And General Supplies And Services	426,464,413	57,000,000	66,000,000
220200	Utilities Supplies and Services	4,500,000	0	0
220300	Fuel, Oils ,Lubricants	571,223,000	10,000,000	6,000,000
220400	Medical Supplies and Services	12,500,000	0	0

Vote 42 The National Assembly Fund

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	76,267,884	0	0
220700	Rental Expenses	876,019,868	7,600,000	48,000,000
220800	Training - Domestic	169,576,000	52,100,000	38,000,000
221000	Travel - In - Country	10,889,595,575	364,200,000	327,200,000
221100	Travel Out of Country	4,052,532,008	85,000,000	295,000,000
221200	Communications & Information	761,523,053	41,820,000	0
221400	Hospitality Supplies and Services	962,727,455	16,800,000	36,640,000
227500	Other Supplies and Services	5,000,000	0	0
229900	Other Operating Expenses	3,729,235,077	2,000,000	36,000,000
230200	Routine Maintenance And Repair Of Buildings	59,999,999	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,251,684	4,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	30,565,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	2,705,142,520	0	0
410400	Acquisition of Specialized Equipment	1,800,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	100,000,000	0	0
410600	Acquisition Of Office and General Equipment	20,000,000	0	0
411000	Rehabilitation and Other Civil Works	800,000,000	0	0
Total of Subvote		86,080,681,606	1,675,472,000	1,641,336,000

Subvote 2002 TABLE OFFICE DEPARTMENT

210100	Basic Salaries - Pensionable Posts	0	19,360,817,000	19,983,894,000
210300	Personnel Allowances - (Non-Discretionary)	0	39,861,508,000	56,123,132,000
210500	Personal Allowances - In-Kind	0	65,400,000	52,320,000
220100	Office And General Supplies And Services	0	211,800,000	804,000,000
220300	Fuel, Oils ,Lubricants	0	48,000,000	52,000,000
220700	Rental Expenses	0	25,000,000	34,000,000
220800	Training - Domestic	0	12,500,000	4,000,000
221000	Travel - In - Country	0	5,210,440,000	6,818,200,000
221200	Communications & Information	0	28,980,000	0
221400	Hospitality Supplies and Services	0	61,000,000	125,200,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	64,000,000	70,000,000
Total of Subvote		0	64,951,445,000	84,068,746,000

Subvote 2003 PARLIAMENTARY COMMITTEES DEPARTMENT

210100	Basic Salaries - Pensionable Posts	0	507,516,000	610,002,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,255,880,000	4,935,080,000
210500	Personal Allowances - In-Kind	0	65,400,000	65,400,000
220100	Office And General Supplies And Services	0	66,000,000	180,000,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	6,000,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
220700	Rental Expenses	0	218,400,000	537,600,000
220800	Training - Domestic	0	25,000,000	18,500,000
220900	Training - Foreign	0	5,000,000	0
221000	Travel - In - Country	0	1,470,520,000	3,462,920,000
221100	Travel Out of Country	0	220,440,000	548,500,000
221200	Communications & Information	0	94,620,000	0
221400	Hospitality Supplies and Services	0	55,000,000	345,160,000
229900	Other Operating Expenses	0	33,600,000	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	76,440,000
Total of Subvote		0	6,031,376,000	10,805,602,000

Subvote 2004 HANSARD DEPARTMENT

210100	Basic Salaries - Pensionable Posts	0	303,084,000	393,963,000
210200	Basic Salaries - Non-Pensionable	0	44,100,000	44,100,000
210300	Personnel Allowances - (Non-Discretionary)	0	24,940,000	41,600,000
210500	Personal Allowances - In-Kind	0	52,320,000	39,240,000
220100	Office And General Supplies And Services	0	209,000,000	100,000,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,080,000
220800	Training - Domestic	0	12,500,000	6,000,000
221000	Travel - In - Country	0	33,400,000	19,060,000
221200	Communications & Information	0	53,820,000	0
221400	Hospitality Supplies and Services	0	1,000,000	3,400,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	80,000,000	131,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	40,000,000
410900	Rehabilitation of Plant and Equipment	0	0	300,000,000
Total of Subvote		0	828,164,000	1,151,443,000

Subvote 2005 LEGAL COUNSEL DEPARTMENT

210100	Basic Salaries - Pensionable Posts	0	172,032,000	349,214,000
210300	Personnel Allowances - (Non-Discretionary)	0	202,160,000	268,800,000
210500	Personal Allowances - In-Kind	0	52,320,000	39,240,000
220100	Office And General Supplies And Services	0	91,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	7,000,000
220800	Training - Domestic	0	0	27,000,000
221000	Travel - In - Country	0	163,000,000	195,000,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221100	Travel Out of Country	0	0	38,500,000
221200	Communications & Information	0	30,720,000	0
221400	Hospitality Supplies and Services	0	5,000,000	27,400,000
229900	Other Operating Expenses	0	2,400,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
Total of Subvote		0	732,632,000	1,043,654,000
Total of Programme		86,080,681,606	74,219,089,000	98,710,781,000

PROGRAMME 30 OFFICE OF THE CLERK

Subvote 3001 PRIVATE OFFICE OF THE SPEAKER

210100	Basic Salaries - Pensionable Posts	0	113,988,000	125,088,000
210200	Basic Salaries - Non-Pensionable	0	35,196,000	40,224,000
210300	Personnel Allowances - (Non-Discretionary)	0	15,820,000	33,600,000
210500	Personal Allowances - In-Kind	0	52,320,000	39,240,000
220100	Office And General Supplies And Services	0	9,600,000	15,600,000
220200	Utilities Supplies and Services	0	24,000,000	40,800,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	25,000,000
220700	Rental Expenses	0	56,800,000	16,000,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	0	36,000,000	26,040,000
221100	Travel Out of Country	0	120,000,000	185,000,000
221200	Communications & Information	0	22,260,000	8,400,000
221400	Hospitality Supplies and Services	0	80,000,000	166,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	24,000,000
Total of Subvote		0	595,984,000	748,992,000

Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER

210100	Basic Salaries - Pensionable Posts	0	55,296,000	32,628,000
210200	Basic Salaries - Non-Pensionable	0	20,112,000	25,140,000
210300	Personnel Allowances - (Non-Discretionary)	0	16,900,000	47,100,000
210500	Personal Allowances - In-Kind	0	13,080,000	26,160,000
220100	Office And General Supplies And Services	0	3,200,000	15,200,000
220200	Utilities Supplies and Services	0	7,200,000	8,400,000
220300	Fuel, Oils ,Lubricants	0	8,000,000	16,000,000
220700	Rental Expenses	0	4,800,000	26,400,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	0	36,000,000	39,640,000
221100	Travel Out of Country	0	88,000,000	90,000,000
221200	Communications & Information	0	13,620,000	0
221400	Hospitality Supplies and Services	0	26,000,000	62,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	18,000,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		0	300,208,000	410,668,000
Subvote 3003	OFFICE OF THE LEADER OF OPPOSITION			
210100	Basic Salaries - Pensionable Posts	0	52,188,000	61,680,000
210200	Basic Salaries - Non-Pensionable	0	76,356,000	49,656,000
210300	Personnel Allowances - (Non-Discretionary)	0	11,920,000	20,300,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	9,200,000	33,200,000
220200	Utilities Supplies and Services	0	7,200,000	8,400,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	20,000,000
220700	Rental Expenses	0	4,800,000	14,400,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	0	37,200,000	58,340,000
221100	Travel Out of Country	0	36,000,000	60,000,000
221200	Communications & Information	0	89,240,000	80,000,000
221400	Hospitality Supplies and Services	0	13,000,000	23,400,000
229900	Other Operating Expenses	0	16,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	20,000,000
Total of Subvote		0	376,184,000	474,456,000
Subvote 3004	PRIVATE OFFICE OF THE CLERK			
210100	Basic Salaries - Pensionable Posts	0	465,420,000	346,380,000
210200	Basic Salaries - Non-Pensionable	0	5,028,000	5,028,000
210300	Personnel Allowances - (Non-Discretionary)	0	108,000,000	140,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	40,000,000	20,000,000
210500	Personal Allowances - In-Kind	0	91,560,000	28,980,000
220100	Office And General Supplies And Services	0	29,200,000	73,400,000
220300	Fuel, Oils ,Lubricants	0	20,000,000	20,000,000
220700	Rental Expenses	0	12,480,000	2,000,000
220800	Training - Domestic	0	0	19,000,000
221000	Travel - In - Country	0	167,200,000	56,640,000
221100	Travel Out of Country	0	406,000,000	163,000,000
221200	Communications & Information	0	130,680,000	0
221400	Hospitality Supplies and Services	0	12,000,000	58,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,000,000
Total of Subvote		0	1,487,568,000	964,428,000
Subvote 3005	FINANCE AND ACCOUNT DEPARTMENT			
210100	Basic Salaries - Pensionable Posts	0	394,740,000	271,056,000
210300	Personnel Allowances - (Non-Discretionary)	0	35,420,000	46,000,000
210500	Personal Allowances - In-Kind	0	52,320,000	13,080,000
220100	Office And General Supplies And Services	0	9,000,000	16,800,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	6,000,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	0	22,000,000	33,750,000
221000	Travel - In - Country	0	54,600,000	34,440,000
221100	Travel Out of Country	0	0	8,500,000
221200	Communications & Information	0	67,200,000	0
221400	Hospitality Supplies and Services	0	1,000,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
Total of Subvote		0	650,280,000	439,026,000
Subvote 3006	INTERNATIONAL RELATIONS AND PROTOCOL DEP			
210100	Basic Salaries - Pensionable Posts	0	371,364,000	438,228,000
210300	Personnel Allowances - (Non-Discretionary)	0	20,500,000	46,700,000
210500	Personal Allowances - In-Kind	0	91,560,000	143,880,000
220100	Office And General Supplies And Services	0	4,000,000	82,600,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	16,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	6,300,000
220700	Rental Expenses	0	8,000,000	27,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	0	147,700,000	185,540,000
221100	Travel Out of Country	0	1,321,500,000	1,071,000,000
221200	Communications & Information	0	462,220,000	64,400,000
221400	Hospitality Supplies and Services	0	4,000,000	22,100,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	9,000,000
Total of Subvote		0	2,444,844,000	2,129,748,000
Subvote 3007	INFORMATION, EDUCATION AND COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	0	79,260,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	9,340,000	0
210500	Personal Allowances - In-Kind	0	13,080,000	0
220100	Office And General Supplies And Services	0	7,800,000	0
220300	Fuel, Oils ,Lubricants	0	10,000,000	0
221000	Travel - In - Country	0	47,200,000	0
221200	Communications & Information	0	95,900,000	0
221400	Hospitality Supplies and Services	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
Total of Subvote		0	267,580,000	0
Subvote 3008	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	108,252,000	122,808,000
210300	Personnel Allowances - (Non-Discretionary)	0	32,100,000	37,360,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	3,000,000	23,500,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	4,000,000
220800	Training - Domestic	0	0	16,500,000
221000	Travel - In - Country	0	37,000,000	8,900,000
221200	Communications & Information	0	12,780,000	0
221400	Hospitality Supplies and Services	0	3,000,000	5,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
Total of Subvote		0	223,212,000	237,948,000
Subvote 3009	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	186,864,000	171,552,000
210300	Personnel Allowances - (Non-Discretionary)	0	139,900,000	140,000,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	0	10,000,000	18,000,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	4,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	0	61,800,000	19,320,000
221200	Communications & Information	0	55,760,000	20,000,000
221400	Hospitality Supplies and Services	0	1,000,000	6,376,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
Total of Subvote		0	479,404,000	406,328,000
Subvote 3010	DEFENSE AND SECURITY UNIT			
210100	Basic Salaries - Pensionable Posts	0	116,568,000	89,472,000
210300	Personnel Allowances - (Non-Discretionary)	0	16,180,000	30,200,000
210500	Personal Allowances - In-Kind	0	26,160,000	13,080,000
220100	Office And General Supplies And Services	0	36,000,000	50,000,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	4,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	10,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	0	18,000,000	11,760,000
221200	Communications & Information	0	14,340,000	0
221400	Hospitality Supplies and Services	0	1,000,000	3,400,000
229900	Other Operating Expenses	0	4,500,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	200,000	6,000,000
Total of Subvote		0	237,948,000	228,912,000
Subvote 3011	ESTATE MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	137,436,000	172,446,000
210300	Personnel Allowances - (Non-Discretionary)	0	13,180,000	43,760,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000

Vote 42 The National Assembly Fund

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	0	20,000,000
220300	Fuel, Oils ,Lubricants	0	30,000,000	28,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,500,000
220800	Training - Domestic	0	9,500,000	25,000,000
221000	Travel - In - Country	0	55,200,000	12,600,000
221200	Communications & Information	0	23,760,000	0
221400	Hospitality Supplies and Services	0	1,000,000	3,400,000
229900	Other Operating Expenses	0	400,000,000	400,000,000
230200	Routine Maintenance And Repair Of Buildings	0	68,000,000	52,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	40,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	80,000,000	60,000,000
411000	Rehabilitation and Other Civil Works	0	1,200,000,000	600,000,000
Total of Subvote		0	2,075,156,000	1,457,786,000
Subvote 3012	ZANZIBAR DIRECTORATE			
210100	Basic Salaries - Pensionable Posts	0	157,536,000	83,844,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,900,000	12,720,000
210500	Personal Allowances - In-Kind	0	26,160,000	13,080,000
220100	Office And General Supplies And Services	0	3,000,000	5,500,000
220200	Utilities Supplies and Services	0	9,000,000	14,000,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	6,000,000
220800	Training - Domestic	0	0	6,000,000
221000	Travel - In - Country	0	23,600,000	17,960,000
221200	Communications & Information	0	29,100,000	18,000,000
221400	Hospitality Supplies and Services	0	2,000,000	5,800,000
227500	Other Supplies and Services	0	2,500,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	4,500,000	10,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	6,000,000
Total of Subvote		0	272,296,000	203,204,000
Total of Programme		0	9,410,664,000	7,701,496,000
Total of Vote		126,932,520,345	92,066,117,000	114,452,262,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		126,932,520,345	92,066,117,000	114,452,262,000

VOTE 43

MINISTRY OF AGRICULTURE,
LIVESTOCK DEVELOPMENT AND
FISHERIES - AGRICULTURE SECTOR

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

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Agriculture, Livestock Development and Fisheries - Agriculture Sector**

Sixty-four billion five hundred sixty-two million seven hundred fifty-nine thousand

(Shs. 64,562,759,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,156,612,000	1,834,008,000	2,236,559,000
210200	Basic Salaries - Non-Pensionable	0	14,520,000	14,520,000
210300	Personnel Allowances - (Non-Discretionary)	22,150,000	97,550,000	2,071,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,500,000
210500	Personal Allowances - In-Kind	0	114,520,000	149,580,000
220100	Office And General Supplies And Services	44,631,418	102,420,000	105,414,704
220200	Utilities Supplies and Services	37,793,700	320,400,000	380,400,000
220300	Fuel, Oils ,Lubricants	88,370,000	96,352,000	119,310,000
220400	Medical Supplies and Services	90,400	20,400,000	20,400,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	6,750,000
220700	Rental Expenses	84,453,344	27,200,000	27,200,000
220800	Training - Domestic	70,131,329	14,600,000	21,600,000
220900	Training - Foreign	167,098,582	0	0
221000	Travel - In - Country	136,836,449	386,650,000	369,300,000
221100	Travel Out of Country	3,072,000	30,075,000	202,075,000
221200	Communications & Information	564,774,116	104,000,000	104,000,000
221300	Educational Material, Supplies and Services	0	1,000,000	2,400,000
221400	Hospitality Supplies and Services	3,343,341	86,900,000	100,200,000
229900	Other Operating Expenses	0	503,400,000	548,399,996
230200	Routine Maintenance And Repair Of Buildings	1,699,082	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	28,202,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	470,441	93,500,000	93,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	27,500,000	24,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,500,000	2,500,000
270200	Current Grant To International Organizations	15,841,534	0	0
270500	Current Grant To Non-Financial Public Units (Boards)	13,371,800	0	0
410500	Acquisition Of Household & Institutional Equipment	35,006	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	12,529,292	7,000,000	18,000,000
411000	Rehabilitation and Other Civil Works	0	7,000,000	10,000,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		3,451,505,832	3,895,695,000	6,631,658,700
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	642,108,834	1,151,676,000	1,426,086,000
210300	Personnel Allowances - (Non-Discretionary)	102,597,170	152,200,000	152,250,000
210500	Personal Allowances - In-Kind	4,410,000	13,160,000	13,160,000
220100	Office And General Supplies And Services	16,871,275	24,380,000	24,380,000
220300	Fuel, Oils ,Lubricants	15,758,108	16,449,600	27,600,000
220700	Rental Expenses	720,000	0	0
220800	Training - Domestic	7,737,000	13,000,000	26,750,000
220900	Training - Foreign	0	12,000,000	16,000,000
221000	Travel - In - Country	79,566,245	92,050,000	111,400,000
221100	Travel Out of Country	6,066,000	3,000,000	4,500,000
221200	Communications & Information	0	0	7,200,000
221400	Hospitality Supplies and Services	4,280,000	1,400,000	2,755,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,689,719	11,649,400	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	20,000,000
410600	Acquisition Of Office and General Equipment	4,870,759	7,500,000	20,000,000
Total of Subvote		888,675,110	1,502,965,000	1,873,581,200
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	903,682,927	800,856,000	898,830,000
210300	Personnel Allowances - (Non-Discretionary)	107,773,600	167,350,000	174,650,000
210500	Personal Allowances - In-Kind	15,595,000	18,480,000	36,480,000
220100	Office And General Supplies And Services	7,071,449	23,635,000	34,675,000
220300	Fuel, Oils ,Lubricants	19,178,967	44,511,000	73,060,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	1,100,000	4,865,000
220800	Training - Domestic	0	500,000	500,000
221000	Travel - In - Country	22,265,000	108,248,000	229,740,000
221100	Travel Out of Country	0	29,300,000	88,300,000
221200	Communications & Information	0	4,500,000	4,500,000
221400	Hospitality Supplies and Services	5,709,347	19,500,000	33,125,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,102,356	41,402,720	57,027,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,094,280	7,558,400
270200	Current Grant To International Organizations	94,138,851	0	0
Total of Subvote		1,178,517,497	1,262,477,000	1,644,310,400
Subvote 1004	AGRICULTURE TRAINING INSTITUTE			

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	4,990,897,000	3,925,230,000	4,688,597,000
210200	Basic Salaries - Non-Pensionable	15,357,266	156,751,000	0
210300	Personnel Allowances - (Non-Discretionary)	22,808,500	164,000,000	214,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	0
210500	Personal Allowances - In-Kind	33,476,700	99,050,000	86,630,000
220100	Office And General Supplies And Services	5,408,734	26,912,099	24,300,900
220200	Utilities Supplies and Services	5,986,000	90,000,000	247,085,748
220300	Fuel, Oils ,Lubricants	21,791,329	80,923,200	73,413,700
220600	Clothing,Bedding, Footwear And Services	1,485,000	0	0
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	211,584,192	3,259,040,000	0
221000	Travel - In - Country	59,833,191	224,320,000	154,600,000
221200	Communications & Information	232,494	15,300,000	55,460,172
221400	Hospitality Supplies and Services	4,390,000	9,560,000	12,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	679,777	46,959,000	56,577,835
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,750,001	5,987,701	22,099,145
410500	Acquisition Of Household & Institutional Equipment	300,000	33,600,000	0
410600	Acquisition Of Office and General Equipment	0	20,000,000	0
Total of Subvote		5,375,980,184	8,165,633,000	5,637,464,500
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	202,457,000	136,368,000	240,708,000
210300	Personnel Allowances - (Non-Discretionary)	12,581,100	31,550,000	35,800,000
210500	Personal Allowances - In-Kind	4,620,000	21,880,000	5,880,000
220100	Office And General Supplies And Services	2,536,600	17,950,000	15,300,000
220300	Fuel, Oils ,Lubricants	7,444,000	44,037,000	33,980,600
220800	Training - Domestic	0	0	29,501,900
221000	Travel - In - Country	28,141,000	45,200,000	101,900,000
221100	Travel Out of Country	0	9,011,000	0
221400	Hospitality Supplies and Services	2,579,819	13,500,000	12,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	19,900,000	15,050,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
Total of Subvote		260,459,519	339,396,000	496,220,500
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	513,042,704	390,882,000	501,828,000
210300	Personnel Allowances - (Non-Discretionary)	16,790,000	67,250,000	48,650,000
210500	Personal Allowances - In-Kind	4,800,000	22,480,000	29,080,000
220100	Office And General Supplies And Services	5,565,465	14,000,000	15,000,000
220300	Fuel, Oils ,Lubricants	5,500,000	8,050,000	12,650,000
220600	Clothing,Bedding, Footwear And Services	125,000	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	9,800,000	8,400,000	23,400,000
221200	Communications & Information	436,000	20,000,000	20,000,000
221400	Hospitality Supplies and Services	1,008,004	5,090,000	6,000,000
229900	Other Operating Expenses	0	0	40,629,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	13,400,000	13,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,770,000	16,200,000	16,200,000
410600	Acquisition Of Office and General Equipment	0	13,500,000	13,500,000
Total of Subvote		559,187,173	579,252,000	740,337,200
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	70,440,000	80,744,000
210300	Personnel Allowances - (Non-Discretionary)	2,194,755	8,800,000	16,800,000
210500	Personal Allowances - In-Kind	0	0	2,800,000
220100	Office And General Supplies And Services	0	3,900,000	47,400,000
220300	Fuel, Oils ,Lubricants	3,824,227	12,190,000	15,410,000
220500	Military Supplies and Services	0	1,500,000	1,880,700
220600	Clothing,Bedding, Footwear And Services	0	1,650,000	0
220800	Training - Domestic	750,000	63,000,000	27,000,000
220900	Training - Foreign	9,673,435	0	0
221000	Travel - In - Country	33,599,996	55,640,000	76,400,000
221100	Travel Out of Country	1,477,000	0	18,000,000
221200	Communications & Information	44,048,000	42,400,000	57,600,000
221400	Hospitality Supplies and Services	500,000	3,200,000	0
221600	Printing, Advertizing And Information Supplies And Services	4,000,000	1,500,000	7,500,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,200,000	25,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,212,000	0
410600	Acquisition Of Office and General Equipment	0	0	6,400,000
Total of Subvote		106,267,413	290,432,000	375,934,700
Subvote 1008	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	204,999,030	175,476,000	204,170,000
210300	Personnel Allowances - (Non-Discretionary)	4,020,000	34,192,900	25,250,000
220100	Office And General Supplies And Services	1,055,000	13,600,000	7,860,000
220300	Fuel, Oils ,Lubricants	6,270,134	17,900,000	14,392,400
220600	Clothing,Bedding, Footwear And Services	962,500	0	1,440,000
220700	Rental Expenses	0	0	7,400,000
221000	Travel - In - Country	13,756,000	81,000,000	137,380,000
221100	Travel Out of Country	0	4,000,000	11,000,000
221400	Hospitality Supplies and Services	1,000,000	8,000,000	9,370,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	0	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,058,730	10,201,100	6,524,600
410600	Acquisition Of Office and General Equipment	0	4,000,000	10,900,000
Total of Subvote		237,121,394	354,370,000	441,687,000
Subvote 1009	MANAGEMENT INFORMATION SYSTEMS UNIT			
210100	Basic Salaries - Pensionable Posts	203,855,894	208,212,000	304,032,000
210300	Personnel Allowances - (Non-Discretionary)	5,579,217	18,000,000	26,120,000
220100	Office And General Supplies And Services	2,847,500	11,590,000	38,500,000
220300	Fuel, Oils ,Lubricants	4,178,853	18,380,000	18,380,000
220700	Rental Expenses	0	4,000,000	6,800,000
220800	Training - Domestic	5,742,500	26,600,000	12,347,200
221000	Travel - In - Country	20,028,000	23,650,000	31,850,000
221200	Communications & Information	0	28,950,000	20,000,000
221400	Hospitality Supplies and Services	990,000	4,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,500,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	11,000,000	28,500,000
Total of Subvote		243,221,964	363,382,000	504,029,200
Subvote 1010	ENVIRONMENTAL MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	179,911,000	157,884,000	198,080,000
210200	Basic Salaries - Non-Pensionable	0	500,000	500,000
210300	Personnel Allowances - (Non-Discretionary)	7,732,900	20,540,000	21,380,000
220100	Office And General Supplies And Services	4,344,400	7,700,000	7,500,000
220300	Fuel, Oils ,Lubricants	5,838,288	12,578,400	18,099,600
220600	Clothing,Bedding, Footwear And Services	715,000	1,080,000	0
220800	Training - Domestic	0	6,000,000	13,500,000
221000	Travel - In - Country	16,250,000	66,200,000	90,820,000
221100	Travel Out of Country	0	7,710,000	7,710,000
221400	Hospitality Supplies and Services	1,900,000	5,350,000	8,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,977,200	7,473,600	8,373,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	2,500,000
411000	Rehabilitation and Other Civil Works	0	3,000,000	4,000,000
Total of Subvote		222,668,788	298,516,000	381,213,200
Total of Programme		12,523,604,874	17,052,118,000	18,726,436,600
PROGRAMME 20 CROP DEVELOPMENT				

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2001	CROP DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	5,926,057,929	5,487,936,000	5,922,063,000
210200	Basic Salaries - Non-Pensionable	9,932,000	10,800,000	10,800,000
210300	Personnel Allowances - (Non-Discretionary)	217,318,360	214,000,000	183,500,000
210500	Personal Allowances - In-Kind	48,995,000	20,700,000	26,700,000
220100	Office And General Supplies And Services	15,932,356	33,150,000	51,600,000
220200	Utilities Supplies and Services	0	15,600,000	9,600,000
220300	Fuel, Oils ,Lubricants	147,526,440	65,650,000	135,000,000
220600	Clothing,Bedding, Footwear And Services	2,400,000	0	0
220700	Rental Expenses	14,500,506	91,000,000	1,000,000
220800	Training - Domestic	0	55,580,000	39,700,000
221000	Travel - In - Country	312,737,960	106,100,000	250,270,000
221100	Travel Out of Country	12,952,850	4,480,000	4,480,000
221200	Communications & Information	0	8,850,000	850,000
221400	Hospitality Supplies and Services	16,280,000	14,750,000	21,700,000
221500	Agricultural And Livestock Supplies & Services	7,386,822,525	25,469,294,000	704,470,000
227500	Other Supplies and Services	24,960,000	0	32,400,000
229900	Other Operating Expenses	0	10,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,200,000	2,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,358,455	27,450,000	34,040,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,116,600	3,500,000	15,190,600
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	20,000,000
270200	Current Grant To International Organizations	1,000,000,000	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,498,019,632	1,400,757,000	1,208,615,020
270400	Current Grant To Non-Financial Public Units - (Authorities)	686,550,693	717,968,000	753,569,200
270500	Current Grant To Non-Financial Public Units (Boards)	7,898,956,037	14,744,700,000	9,672,987,270
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,360,602,594	1,527,615,000	1,426,995,110
270900	Current Grants To Financial Public Units	2,045,923,487	2,279,443,000	1,506,085,200
290500	Rental Of Non-Produced Assets	10,000,000	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
410900	Rehabilitation of Plant and Equipment	0	40,000,000	50,000,000
411000	Rehabilitation and Other Civil Works	0	7,000,000	0
Total of Subvote		28,687,943,424	52,365,523,000	22,090,555,400
Subvote 2002	AGRICULTURAL MECHANIZATION			
210100	Basic Salaries - Pensionable Posts	607,621,199	546,024,000	541,703,000
210200	Basic Salaries - Non-Pensionable	0	1,200,000	3,650,000
210300	Personnel Allowances - (Non-Discretionary)	7,061,230	25,620,000	141,180,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	500,000	400,000	0
210500	Personal Allowances - In-Kind	36,710,000	71,240,000	30,360,000
220100	Office And General Supplies And Services	2,941,186	8,100,000	3,890,000
220200	Utilities Supplies and Services	0	2,400,000	1,200,000
220300	Fuel, Oils ,Lubricants	10,737,736	12,800,000	13,750,000
220600	Clothing,Bedding, Footwear And Services	825,000	1,600,000	0
220700	Rental Expenses	0	1,000,000	250,000
221000	Travel - In - Country	36,465,000	22,500,000	41,000,000
221200	Communications & Information	0	1,200,000	1,440,000
221400	Hospitality Supplies and Services	1,000,000	5,175,000	4,800,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,850,000	11,900,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,390,000	4,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,714,000	0
410600	Acquisition Of Office and General Equipment	0	27,000,000	5,214,800
411000	Rehabilitation and Other Civil Works	0	2,000,000	2,000,000
Total of Subvote		707,101,351	746,873,000	804,687,800

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MGT.

210100	Basic Salaries - Pensionable Posts	635,834,000	624,564,000	735,846,000
210200	Basic Salaries - Non-Pensionable	5,295,000	2,352,000	15,009,000
210300	Personnel Allowances - (Non-Discretionary)	30,816,476	31,440,000	37,500,000
210500	Personal Allowances - In-Kind	13,630,000	29,860,000	29,860,000
220100	Office And General Supplies And Services	5,578,000	4,704,000	12,790,000
220200	Utilities Supplies and Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	4,841,497	5,290,000	6,127,200
220900	Training - Foreign	0	0	800,000
221000	Travel - In - Country	35,987,000	24,750,000	29,500,000
221400	Hospitality Supplies and Services	1,966,736	5,900,000	3,000,300
221500	Agricultural And Livestock Supplies & Services	0	200,000	550,000
227500	Other Supplies and Services	800,000	1,725,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	550,000	2,622,000	2,932,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	3,300,000
280400	Social Assistance Benefits In-Kind	0	0	9,000,000
410600	Acquisition Of Office and General Equipment	0	0	10,016,900
Total of Subvote		735,298,709	734,207,000	903,031,900

Subvote 2004 PLANT BREEDERS' UNIT

210100	Basic Salaries - Pensionable Posts	0	53,280,000	68,940,000
210300	Personnel Allowances - (Non-Discretionary)	3,514,700	7,800,000	27,300,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	11,710,000	32,820,000	14,580,000
220100	Office And General Supplies And Services	4,327,800	9,400,000	8,200,000
220300	Fuel, Oils ,Lubricants	3,477,647	7,912,000	10,129,200
220700	Rental Expenses	0	300,000	1,050,000
220800	Training - Domestic	377,000	1,700,000	900,000
220900	Training - Foreign	0	0	1,323,440
221000	Travel - In - Country	12,260,000	21,000,000	35,120,000
221100	Travel Out of Country	0	8,900,000	12,000,000
221400	Hospitality Supplies and Services	2,900,000	1,701,000	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,900,000	5,100,000
271200	Current Grants to Households & Unincorporate Business	0	31,889,000	16,528,260
410600	Acquisition Of Office and General Equipment	2,006,000	4,000,000	2,000,000
Total of Subvote		40,573,147	185,602,000	205,970,900
Subvote 2005	IRRIGATION AND TECHNICAL SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	15,060,000
Total of Subvote		0	0	15,060,000
Total of Programme		30,170,916,631	54,032,205,000	24,019,306,000
PROGRAMME 30 RESEARCH DEVELOPMENT				
Subvote 3001	RESEARCH DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	12,168,713,476	10,977,540,000	11,091,497,000
210200	Basic Salaries - Non-Pensionable	9,832,134	90,000,000	30,500,000
210300	Personnel Allowances - (Non-Discretionary)	51,440,324	559,300,000	177,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,000,000
210500	Personal Allowances - In-Kind	13,908,333	9,140,000	20,480,000
220100	Office And General Supplies And Services	17,383,376	7,500,000	22,000,000
220200	Utilities Supplies and Services	108,860,906	213,840,000	348,000,000
220300	Fuel, Oils ,Lubricants	22,273,087	23,690,000	51,750,000
220600	Clothing,Bedding, Footwear And Services	6,250,000	0	0
220700	Rental Expenses	0	3,000,000	212,695,580
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	111,176,200	88,750,000	157,990,000
221100	Travel Out of Country	479,200	37,020,000	26,460,000
221200	Communications & Information	30,376,239	15,000,000	33,000,000
221400	Hospitality Supplies and Services	14,000,000	10,500,000	13,600,000
229900	Other Operating Expenses	0	7,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,974,280	11,770,000	18,385,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,732,000	2,680,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,565,221,096	5,245,415,000	4,486,075,420

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	2,650,000	0	0
Total of Subvote		17,126,538,652	17,314,197,000	16,703,413,000
Total of Programme		17,126,538,652	17,314,197,000	16,703,413,000
PROGRAMME 50 FOOD SECURITY				
Subvote 5001	NATIONAL FOOD SECURITY			
210100	Basic Salaries - Pensionable Posts	401,318,274	563,016,000	714,136,000
210300	Personnel Allowances - (Non-Discretionary)	12,396,250	25,600,000	24,000,000
210500	Personal Allowances - In-Kind	26,864,000	36,000,000	36,000,000
220100	Office And General Supplies And Services	11,476,676	12,600,000	12,600,000
220300	Fuel, Oils ,Lubricants	9,372,000	38,755,000	38,755,000
220600	Clothing,Bedding, Footwear And Services	550,000	0	0
220800	Training - Domestic	3,850,000	12,831,010	14,591,010
221000	Travel - In - Country	41,614,700	124,130,000	179,029,972
221100	Travel Out of Country	0	0	300,000
221400	Hospitality Supplies and Services	52,617,000	4,950,000	3,950,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,275,000	17,422,469	20,795,603
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	988,800	2,000,000	2,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	14,655,003,473	20,586,579,000	4,017,237,000
271100	Current Grants to Other Levels of Government	0	0	50,000,000
410600	Acquisition Of Office and General Equipment	490,734	9,232,521	208,815
Total of Subvote		15,217,816,907	21,433,116,000	5,113,603,400
Total of Programme		15,217,816,907	21,433,116,000	5,113,603,400
Total of Vote		75,038,877,063	109,831,636,000	64,562,759,000
Less Retention Scheme Funds		2,047,500,000	0	0
Net Total of Vote		72,991,377,063	109,831,636,000	64,562,759,000

VOTE 44

MINISTRY OF INDUSTRY, TRADE AND
INVESTMENT

Vote 44 Ministry of Industry, Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Industry, Trade and Investment**

Twenty-four billion one hundred seventy-two million four hundred ninety-three thousand

(Shs. 24,172,493,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	888,217,067	1,012,131,000	1,107,744,000
210200	Basic Salaries - Non-Pensionable	6,820,000	10,800,000	16,360,000
210300	Personnel Allowances - (Non-Discretionary)	17,599,000	124,800,000	629,094,260
210400	Personnel Allowances - (Discretionary)- Optional	9,872,600	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	70,675,186	170,800,000	138,780,000
220100	Office And General Supplies And Services	4,487,125	148,800,000	87,371,740
220200	Utilities Supplies and Services	811,546	126,000,000	180,000,000
220300	Fuel, Oils ,Lubricants	2,850,000	39,500,000	88,560,000
220400	Medical Supplies and Services	3,900,000	5,250,000	4,600,000
220600	Clothing,Bedding, Footwear And Services	0	7,000,000	0
220700	Rental Expenses	1,350,000	519,000,000	770,400,000
220800	Training - Domestic	19,100,000	24,578,000	42,500,000
220900	Training - Foreign	2,583,000	0	0
221000	Travel - In - Country	97,450,113	127,100,000	150,500,000
221100	Travel Out of Country	15,898,501	23,542,000	34,500,000
221200	Communications & Information	4,076,500	39,600,000	75,344,000
221300	Educational Material, Supplies and Services	0	3,000,000	1,000,000
221400	Hospitality Supplies and Services	42,794,084	47,775,000	66,370,000
227500	Other Supplies and Services	0	2,000,000	500,000
229900	Other Operating Expenses	23,646,730	24,000,000	96,712,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	2,700,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,640,000	47,000,000	147,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,475,978	6,500,000	12,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	7,866,530,300	7,779,390,000	8,073,504,000
410500	Acquisition Of Household & Institutional Equipment	22,978,560	41,000,000	65,000,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	33,000,000
Total of Subvote		9,115,756,290	10,355,266,000	11,838,840,000
Subvote	1002	FINANCE AND ACCOUNTS		

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	291,503,000	293,286,000	308,064,000
210300	Personnel Allowances - (Non-Discretionary)	29,372,987	34,500,000	19,050,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	15,000,000	1,500,000
210500	Personal Allowances - In-Kind	9,810,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,900,865	11,300,000	6,893,846
220300	Fuel, Oils ,Lubricants	0	3,000,000	1,000,000
220700	Rental Expenses	4,850,000	0	0
220800	Training - Domestic	16,493,250	17,800,000	5,000,000
220900	Training - Foreign	7,950,000	3,000,000	0
221000	Travel - In - Country	5,140,000	9,000,000	3,000,000
221100	Travel Out of Country	6,538,650	8,196,000	1,800,000
221200	Communications & Information	0	2,400,000	0
221400	Hospitality Supplies and Services	7,200,000	12,000,000	2,501,154
229900	Other Operating Expenses	0	1,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,235,000	0
410600	Acquisition Of Office and General Equipment	1,920,962	1,200,000	2,000,000
Total of Subvote		386,179,714	427,497,000	363,889,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	510,874,929	497,736,000	538,620,000
210300	Personnel Allowances - (Non-Discretionary)	31,671,080	153,100,000	115,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,600,000	10,000,000
210500	Personal Allowances - In-Kind	17,655,000	1,000,000	116,320,000
220100	Office And General Supplies And Services	1,515,117	25,850,000	34,000,000
220200	Utilities Supplies and Services	0	18,000,000	0
220300	Fuel, Oils ,Lubricants	14,377,000	18,250,000	23,500,000
220700	Rental Expenses	0	2,500,000	7,500,000
220800	Training - Domestic	6,060,000	26,500,500	29,200,000
221000	Travel - In - Country	88,276,000	151,950,000	122,750,000
221200	Communications & Information	6,060,000	42,150,000	15,675,000
221400	Hospitality Supplies and Services	17,975,181	18,050,000	5,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,147,607	1,638,500	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,470,000	0	14,617,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,800,105,078	1,925,763,000	0
270800	Current Grant To Non-Financial Public Units - (General)	461,216,721	517,358,000	0
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	11,500,000
Total of Subvote		2,959,403,713	3,420,446,000	1,043,882,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	31,196,867	17,040,000	19,920,000
210300	Personnel Allowances - (Non-Discretionary)	7,428,200	13,830,000	3,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
210500	Personal Allowances - In-Kind	1,135,500	1,000,000	1,000,000
220100	Office And General Supplies And Services	473,735	14,250,000	9,300,000
220300	Fuel, Oils ,Lubricants	3,200,000	6,250,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	0
220800	Training - Domestic	3,740,000	10,000,000	15,000,000
220900	Training - Foreign	3,000,000	10,600,000	0
221000	Travel - In - Country	14,123,097	31,800,000	13,850,000
221100	Travel Out of Country	3,000,000	5,312,000	0
221200	Communications & Information	9,693,000	36,250,000	16,000,000
221400	Hospitality Supplies and Services	1,600,000	2,150,000	631,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	396,000	1,900,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
Total of Subvote		78,986,398	152,482,000	81,701,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	78,356,000	87,120,000	113,160,000
210300	Personnel Allowances - (Non-Discretionary)	7,925,000	39,960,000	31,000,000
210500	Personal Allowances - In-Kind	9,760,000	0	29,080,000
220100	Office And General Supplies And Services	852,960	7,840,000	5,241,000
220200	Utilities Supplies and Services	0	3,600,000	0
220300	Fuel, Oils ,Lubricants	2,000,000	2,500,000	0
220700	Rental Expenses	600,000	6,000,000	0
220800	Training - Domestic	4,751,125	10,800,000	5,000,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	9,000,000	12,000,000	7,400,000
221100	Travel Out of Country	0	5,000,000	0
221200	Communications & Information	0	6,760,000	0
221400	Hospitality Supplies and Services	4,954,600	5,509,000	5,500,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	4,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	1,000,000	0
Total of Subvote		118,199,685	196,089,000	200,381,000
Subvote 1006	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	48,384,671	48,720,000	56,880,000
210300	Personnel Allowances - (Non-Discretionary)	4,783,000	11,800,000	13,970,000
210400	Personnel Allowances - (Discretionary)- Optional	0	300,000	0
210500	Personal Allowances - In-Kind	200,000	0	0
220100	Office And General Supplies And Services	45,300	7,628,000	3,200,000
220800	Training - Domestic	0	0	2,250,000
221000	Travel - In - Country	898,800	8,500,000	9,208,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	0	0	2,300,000
221200	Communications & Information	4,360,000	6,400,000	6,000,000
221400	Hospitality Supplies and Services	0	1,200,000	2,410,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		58,671,771	85,048,000	96,218,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	83,797,095	89,136,000	108,300,000
210300	Personnel Allowances - (Non-Discretionary)	1,867,000	22,500,000	20,000,000
210500	Personal Allowances - In-Kind	195,000	0	0
220100	Office And General Supplies And Services	14,111,800	19,500,000	35,000,000
220800	Training - Domestic	14,078,000	9,002,000	18,386,000
221000	Travel - In - Country	3,100,000	8,000,000	9,000,000
221200	Communications & Information	59,150,467	50,000,000	52,000,000
221300	Educational Material, Supplies and Services	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	1,500,000	5,875,000	6,000,000
229900	Other Operating Expenses	0	22,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	6,650,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	0
Total of Subvote		177,799,362	243,663,000	259,686,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	98,703,079	116,088,000	115,620,000
210300	Personnel Allowances - (Non-Discretionary)	14,354,000	39,220,000	15,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	14,000,000
210500	Personal Allowances - In-Kind	4,745,811	12,870,000	5,970,000
220100	Office And General Supplies And Services	0	18,920,000	8,386,482
220300	Fuel, Oils ,Lubricants	0	2,750,000	750,000
220800	Training - Domestic	5,541,000	2,000,000	4,027,518
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	4,180,000	14,020,000	4,250,000
221200	Communications & Information	230,000	5,000,000	4,000,000
221400	Hospitality Supplies and Services	2,800,000	1,129,000	500,000
229900	Other Operating Expenses	6,854,652	3,000,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,027,000	1,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,000,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	3,600,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	2,750,000	2,500,000
Total of Subvote		137,408,542	245,374,000	181,304,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Programme		13,032,405,476	15,125,865,000	14,065,901,000
PROGRAMME 20 INDUSTRIAL DEVELOPMENT				
Subvote	2001	INDUSTRY		
210100	Basic Salaries - Pensionable Posts	394,806,248	437,484,000	550,696,000
210300	Personnel Allowances - (Non-Discretionary)	12,963,000	45,100,000	72,900,000
210500	Personal Allowances - In-Kind	31,050,000	39,600,000	83,956,000
220100	Office And General Supplies And Services	155,600	11,400,000	30,840,000
220200	Utilities Supplies and Services	0	7,380,000	0
220300	Fuel, Oils ,Lubricants	7,632,800	18,750,000	55,782,500
220700	Rental Expenses	3,440,000	0	3,250,000
220800	Training - Domestic	6,990,000	22,000,000	7,600,000
220900	Training - Foreign	0	600,000	0
221000	Travel - In - Country	61,744,809	98,120,000	141,550,000
221100	Travel Out of Country	44,639,745	91,900,000	94,990,000
221200	Communications & Information	4,980,000	16,590,000	5,600,000
221400	Hospitality Supplies and Services	2,300,000	21,605,000	8,100,000
229900	Other Operating Expenses	0	1,600,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	4,000,000	7,000,000
270200	Current Grant To International Organizations	17,306,240	20,050,000	20,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,252,487,641	3,339,198,000	3,068,184,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	889,992,000	948,828,000	869,652,000
270800	Current Grant To Non-Financial Public Units - (General)	13,107,900	3,000,000	40,205,500
410600	Acquisition Of Office and General Equipment	0	1,800,000	6,100,000
Total of Subvote		4,743,695,983	5,137,005,000	5,078,406,000
Subvote	2002	SMALL AND MEDIUM ENTERPRISES DIVISION		
210100	Basic Salaries - Pensionable Posts	386,476,000	390,948,000	370,548,000
210300	Personnel Allowances - (Non-Discretionary)	18,421,992	16,100,000	48,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	45,280,000	55,240,000	67,680,000
220100	Office And General Supplies And Services	306,000	5,301,000	12,600,000
220300	Fuel, Oils ,Lubricants	18,658,500	27,835,000	31,750,000
220700	Rental Expenses	1,599,400	0	2,550,000
220800	Training - Domestic	0	10,600,000	4,200,000
220900	Training - Foreign	17,113,000	11,800,000	19,000,000
221000	Travel - In - Country	38,722,600	96,300,000	100,800,000
221100	Travel Out of Country	7,000,000	402,000	12,900,000
221400	Hospitality Supplies and Services	10,444,208	12,400,000	12,500,000

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230100	Routine Maintenance And Repair Of Roads And Bridges	0	15,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,878,767	2,600,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	8,230,000
270800	Current Grant To Non-Financial Public Units - (General)	4,514,331,999	4,720,932,000	4,302,228,000
410600	Acquisition Of Office and General Equipment	4,464,618	12,500,000	5,000,000
410700	Feasibility Studies, Project Preparation and Design	0	2,500,000	5,500,000
Total of Subvote		5,066,697,084	5,386,458,000	5,028,186,000
Total of Programme		9,810,393,067	10,523,463,000	10,106,592,000

PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE

210100	Basic Salaries - Pensionable Posts	494,195,922	400,080,000	0
210300	Personnel Allowances - (Non-Discretionary)	9,290,269	130,370,000	0
210500	Personal Allowances - In-Kind	31,600,000	0	0
220100	Office And General Supplies And Services	1,316,526	16,460,000	0
220200	Utilities Supplies and Services	0	31,440,000	0
220300	Fuel, Oils ,Lubricants	8,127,500	16,710,000	0
220700	Rental Expenses	15,000,000	0	0
220800	Training - Domestic	0	24,560,000	0
220900	Training - Foreign	0	63,000,000	0
221000	Travel - In - Country	38,000,400	82,540,000	0
221100	Travel Out of Country	739,200	184,861,000	0
221200	Communications & Information	0	19,440,000	0
221400	Hospitality Supplies and Services	1,610,000	10,400,000	0
229900	Other Operating Expenses	0	21,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	17,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
270200	Current Grant To International Organizations	416,666,000	408,535,000	0
270800	Current Grant To Non-Financial Public Units - (General)	271,149,971	1,442,907,000	0
Total of Subvote		1,288,195,788	2,871,303,000	0
Total of Programme		1,288,195,788	2,871,303,000	0

PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	683,477,973	653,400,000	0
210300	Personnel Allowances - (Non-Discretionary)	27,890,051	99,450,000	0
210500	Personal Allowances - In-Kind	13,280,000	41,120,000	0

Vote 44 Ministry of Industry, Trade and Investment

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220100	Office And General Supplies And Services	248,400	97,340,000	0
220300	Fuel, Oils ,Lubricants	7,465,000	19,750,000	0
220600	Clothing,Bedding, Footwear And Services	18,000,000	10,000,000	0
220700	Rental Expenses	0	1,000,000	0
220800	Training - Domestic	10,773,000	20,750,000	0
221000	Travel - In - Country	63,535,200	77,400,000	0
221100	Travel Out of Country	1,000,000	0	0
221200	Communications & Information	15,560,000	26,400,000	0
221400	Hospitality Supplies and Services	9,388,500	19,050,000	0
229900	Other Operating Expenses	0	14,400,000	0
230200	Routine Maintenance And Repair Of Buildings	3,250,000	15,005,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,900,775	14,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,927,687	9,000,000	0
260600	Current Subsidies Non-Profit Organizations	331,045,000	306,492,000	0
270200	Current Grant To International Organizations	0	30,000,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	2,106,439,546	2,606,830,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	8,522,155,900	9,280,424,000	0
290500	Rental Of Non-Produced Assets	1,000,000	800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	4,250,000	0
Total of Subvote		11,822,337,032	13,351,361,000	0
Total of Programme		11,822,337,032	13,351,361,000	0
Total of Vote		35,953,331,364	41,871,992,000	24,172,493,000
Less Retention Scheme Funds		4,800,000,000	0	0
Net Total of Vote		31,153,331,364	41,871,992,000	24,172,493,000

VOTE 45

NATIONAL AUDIT OFFICE

Vote 45 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **National Audit Office**

Sixty-one billion eight hundred thirty-two million nine hundred forty-eight thousand

(Shs. 61,832,948,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote	1001	ADMINISTRATION AND HR MANAGEMENT DIV		
210100	Basic Salaries - Pensionable Posts	1,370,529,200	3,049,416,000	3,751,788,000
210200	Basic Salaries - Non-Pensionable	0	0	37,200,000
210300	Personnel Allowances - (Non-Discretionary)	7,624,821,072	1,182,030,030	3,650,740,030
210400	Personnel Allowances - (Discretionary)- Optional	97,200,850	10,000,000	12,000,000
210500	Personal Allowances - In-Kind	332,331,445	1,987,160,000	238,340,000
220100	Office And General Supplies And Services	1,049,798,987	878,393,560	943,993,556
220200	Utilities Supplies and Services	268,575,264	275,904,312	275,904,312
220300	Fuel, Oils ,Lubricants	431,038,587	434,540,000	501,277,426
220400	Medical Supplies and Services	14,647,000	15,500,000	93,600,000
220600	Clothing,Bedding, Footwear And Services	1,470,000	0	0
220700	Rental Expenses	846,507,007	850,508,208	708,626,167
220800	Training - Domestic	969,802,122	42,200,000	174,850,000
220900	Training - Foreign	76,890,060	8,200,000	116,063,000
221000	Travel - In - Country	631,917,895	109,887,651	373,540,000
221100	Travel Out of Country	64,897,060	17,960,000	38,120,000
221200	Communications & Information	306,243,615	650,556,799	742,836,799
221300	Educational Material, Supplies and Services	31,040,000	0	15,600,000
221400	Hospitality Supplies and Services	93,607,368	6,400,000	6,100,000
221600	Printing, Advertizing And Information Supplies And Services	159,634,924	0	10,000,000
227500	Other Supplies and Services	50,000,000	0	20,000,000
229900	Other Operating Expenses	220,867,326	412,043,560	453,043,560
230100	Routine Maintenance And Repair Of Roads And Bridges	22,484,914	2,900,000	25,000,000
230200	Routine Maintenance And Repair Of Buildings	98,314,279	15,500,000	18,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	444,350,342	1,384,000,000	1,295,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,821,010	2,000,000	12,400,000
270200	Current Grant To International Organizations	8,812,000	2,000,000	139,055,000
410200	Acquisition of Vehicles and Transpotation Equipment	186,301,586	0	560,000,000
410400	Acquisition of Specialized Equipment	172,200	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	589,302,863	5,595,400	12,595,400
410600	Acquisition Of Office and General Equipment	0	1,000,000	0

Vote 45 National Audit Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
411000	Rehabilitation and Other Civil Works	28,300,625	2,000,000	679,636,000
Total of Subvote		16,050,679,599	11,345,695,520	14,956,609,250
Subvote 1002	FINANCE AND ACCOUNTS UNIT			
210100	Basic Salaries - Pensionable Posts	309,488,000	351,792,000	463,428,000
210300	Personnel Allowances - (Non-Discretionary)	435,191,257	2,210,000	45,100,000
210400	Personnel Allowances - (Discretionary)- Optional	167,697,543	0	13,000,000
210500	Personal Allowances - In-Kind	59,040,000	2,520,000	10,000,000
220100	Office And General Supplies And Services	0	16,400,000	19,000,000
220300	Fuel, Oils ,Lubricants	4,500,000	22,878,000	33,759,000
220800	Training - Domestic	0	640,000	22,200,000
220900	Training - Foreign	9,218,600	13,800,000	2,000,000
221000	Travel - In - Country	4,632,000	69,800,000	179,600,000
221100	Travel Out of Country	5,535,200	8,792,000	0
221200	Communications & Information	0	4,000,000	0
221400	Hospitality Supplies and Services	0	13,960,000	1,600,000
221600	Printing, Advertizing And Information Supplies And Services	350,000	21,000,000	23,900,000
229900	Other Operating Expenses	162,093,917	274,000,000	433,106,249
Total of Subvote		1,157,746,517	801,792,000	1,246,693,249
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	64,320,000	129,181,080
210300	Personnel Allowances - (Non-Discretionary)	143,354,767	8,300,000	28,400,000
210400	Personnel Allowances - (Discretionary)- Optional	9,980,000	0	0
210500	Personal Allowances - In-Kind	9,945,000	0	1,800,000
220100	Office And General Supplies And Services	0	900,000	3,800,000
220300	Fuel, Oils ,Lubricants	0	39,800,000	17,600,000
220700	Rental Expenses	9,870,000	0	0
220800	Training - Domestic	78,532,070	0	0
220900	Training - Foreign	59,867,500	0	0
221000	Travel - In - Country	100,170,000	94,800,000	108,600,000
221400	Hospitality Supplies and Services	0	6,200,000	4,800,000
Total of Subvote		411,719,337	214,320,000	294,181,080
Subvote 1004	MINISTERIAL AUDIT DIVISION			
210100	Basic Salaries - Pensionable Posts	2,906,543,000	3,809,755,000	3,968,886,096
210300	Personnel Allowances - (Non-Discretionary)	865,641,014	143,780,000	456,240,000
210400	Personnel Allowances - (Discretionary)- Optional	12,544,000	0	84,000,000
210500	Personal Allowances - In-Kind	600,000	0	0
220100	Office And General Supplies And Services	0	55,400,000	87,000,000
220300	Fuel, Oils ,Lubricants	0	90,176,000	151,448,000
220800	Training - Domestic	0	42,590,000	0
221000	Travel - In - Country	1,337,431,281	464,401,080	1,001,300,000

Vote 45 National Audit Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	55,283,531	198,694,400	246,832,520
221400	Hospitality Supplies and Services	0	49,500,000	32,600,000
229900	Other Operating Expenses	35,360,000	0	1,792,857,401
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	34,800,000	0
Total of Subvote		5,213,402,826	4,889,096,480	7,821,164,017

Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION

210100	Basic Salaries - Pensionable Posts	5,820,891,927	3,677,040,000	5,366,150,000
210300	Personnel Allowances - (Non-Discretionary)	943,813,500	0	11,000,000
210500	Personal Allowances - In-Kind	118,851,630	0	16,800,000
220100	Office And General Supplies And Services	362,497,399	90,252,000	137,781,892
220200	Utilities Supplies and Services	393,254,502	234,000,000	240,000,000
220300	Fuel, Oils ,Lubricants	271,123,300	261,000,000	789,900,400
221000	Travel - In - Country	2,493,311,400	1,357,440,000	3,725,240,000
221200	Communications & Information	120,680,000	210,600,000	144,150,000
221400	Hospitality Supplies and Services	7,200,000	32,000,000	48,400,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	71,000,000
229900	Other Operating Expenses	116,252,780	0	0
230200	Routine Maintenance And Repair Of Buildings	4,128,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	222,473,602	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	1,500,000,000
411000	Rehabilitation and Other Civil Works	100,000,000	0	0
Total of Subvote		10,974,478,040	5,862,332,000	12,050,422,292

Subvote 1006 PERFOMANCE AUDITS DIVISION

210100	Basic Salaries - Pensionable Posts	453,794,576	759,975,000	883,322,892
210300	Personnel Allowances - (Non-Discretionary)	232,674,149	156,000,000	86,200,000
210400	Personnel Allowances - (Discretionary)- Optional	18,047,000	45,000,000	0
210500	Personal Allowances - In-Kind	16,414,000	0	1,000,000
220100	Office And General Supplies And Services	0	3,300,000	208,506,840
220300	Fuel, Oils ,Lubricants	43,507,000	21,400,000	88,668,800
220800	Training - Domestic	72,894,726	57,500,000	99,500,000
220900	Training - Foreign	212,625,840	17,780,000	196,899,360
221000	Travel - In - Country	502,339,069	492,600,000	819,800,000
221100	Travel Out of Country	300,000	6,420,000	2,560,000
221400	Hospitality Supplies and Services	5,700,000	0	4,000,000
221600	Printing, Advertizing And Information Supplies And Services	56,010,000	0	0
Total of Subvote		1,614,306,360	1,559,975,000	2,390,457,892

Subvote 1007 NATIONAL ACCOUNT DIVISION

Vote 45 National Audit Office

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210100	Basic Salaries - Pensionable Posts	2,357,914,518	1,477,248,000	1,861,560,000
210300	Personnel Allowances - (Non-Discretionary)	652,501,236	72,330,000	286,140,000
210500	Personal Allowances - In-Kind	0	23,400,000	0
220100	Office And General Supplies And Services	0	57,950,000	20,500,000
220300	Fuel, Oils ,Lubricants	12,170,000	41,640,000	107,936,000
221000	Travel - In - Country	939,324,160	1,090,540,000	1,826,500,000
221100	Travel Out of Country	19,607,140	0	0
221400	Hospitality Supplies and Services	0	14,140,000	0
229900	Other Operating Expenses	0	0	7,734,555,025
Total of Subvote		3,981,517,054	2,777,248,000	11,837,191,025

Subvote 1008 TECHN. SUPPOT SERVICE UNIT

210100	Basic Salaries - Pensionable Posts	72,230,849	149,028,000	196,476,000
210300	Personnel Allowances - (Non-Discretionary)	412,452,048	103,290,000	174,300,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000,000	21,700,000	0
210500	Personal Allowances - In-Kind	5,420,000	600,000	46,100,000
220100	Office And General Supplies And Services	0	35,800,000	30,000,000
220300	Fuel, Oils ,Lubricants	0	37,386,000	60,073,200
220800	Training - Domestic	30,650,000	53,500,000	22,000,000
220900	Training - Foreign	0	74,900,000	47,600,000
221000	Travel - In - Country	682,142,900	436,300,000	852,200,000
221100	Travel Out of Country	85,592,000	64,878,000	77,846,980
221200	Communications & Information	0	15,000,000	11,000,000
221400	Hospitality Supplies and Services	0	23,580,000	16,600,000
221600	Printing, Advertizing And Information Supplies And Services	9,359,000	4,000,000	200,000,000
229900	Other Operating Expenses	45,230,000	56,500,000	2,548,942,820
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,399,000	0
Total of Subvote		1,843,076,797	1,094,861,000	4,283,139,000

Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION

210100	Basic Salaries - Pensionable Posts	300,000,000	442,440,000	230,484,000
210300	Personnel Allowances - (Non-Discretionary)	525,149,908	129,960,000	156,600,000
210400	Personnel Allowances - (Discretionary)- Optional	86,910,000	10,500,000	102,200,000
210500	Personal Allowances - In-Kind	535,258	0	0
220100	Office And General Supplies And Services	0	23,600,000	16,900,000
220300	Fuel, Oils ,Lubricants	0	15,142,000	28,252,400
220800	Training - Domestic	0	11,000,000	114,250,000
220900	Training - Foreign	37,710,000	0	0
221000	Travel - In - Country	209,748,574	481,900,000	526,400,000
221400	Hospitality Supplies and Services	0	9,240,000	40,400,000
229900	Other Operating Expenses	0	18,658,000	1,902,024,404
Total of Subvote		1,160,053,739	1,142,440,000	3,117,510,804

Vote 45 National Audit Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1010	PLANNING, MONITORING AND EVALUATION DIV			
210100	Basic Salaries - Pensionable Posts	0	43,380,000	167,952,000
210300	Personnel Allowances - (Non-Discretionary)	524,218,042	27,000,000	62,000,000
210400	Personnel Allowances - (Discretionary)- Optional	35,746,000	28,000,000	40,000,000
210500	Personal Allowances - In-Kind	5,597,790	13,400,000	26,400,000
220100	Office And General Supplies And Services	0	21,000,000	4,320,200
220300	Fuel, Oils ,Lubricants	0	8,240,000	19,179,664
220700	Rental Expenses	4,620,000	0	0
220800	Training - Domestic	0	14,320,000	7,400,000
221000	Travel - In - Country	229,830,443	253,800,000	375,300,000
221400	Hospitality Supplies and Services	0	34,240,000	6,400,000
221600	Printing, Advertizing And Information Supplies And Services	8,050,000	0	1,000,000
Total of Subvote		808,062,275	443,380,000	709,951,864
Subvote 1011	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	0	15,060,000	67,740,000
210300	Personnel Allowances - (Non-Discretionary)	273,167,500	108,000,000	137,200,000
210400	Personnel Allowances - (Discretionary)- Optional	5,375,000	30,000,000	30,000,000
210500	Personal Allowances - In-Kind	0	1,000,000	20,500,000
220100	Office And General Supplies And Services	0	2,000,000	14,600,000
220300	Fuel, Oils ,Lubricants	0	1,850,000	5,980,000
220700	Rental Expenses	29,221,250	0	0
220800	Training - Domestic	5,655,900	700,000	9,120,000
220900	Training - Foreign	53,975,085	9,750,000	10,000,000
221000	Travel - In - Country	0	32,200,000	94,800,126
221100	Travel Out of Country	50,000,000	1,500,000	0
221200	Communications & Information	205,454	4,000,000	2,000,000
221400	Hospitality Supplies and Services	0	9,000,000	800,000
229900	Other Operating Expenses	96,524,000	0	5,000,000
Total of Subvote		514,124,189	215,060,000	397,740,126
Subvote 1012	INFORMATION AND COMM TECHNOLOGY UNIT			
210100	Basic Salaries - Pensionable Posts	0	31,320,000	88,380,000
210300	Personnel Allowances - (Non-Discretionary)	38,880,000	37,600,000	27,420,000
220100	Office And General Supplies And Services	15,570,537	690,360,000	650,700,000
220300	Fuel, Oils ,Lubricants	8,720,000	10,016,000	19,580,000
220700	Rental Expenses	5,540,000	0	0
220800	Training - Domestic	14,900,000	1,600,000	0
221000	Travel - In - Country	47,570,000	52,000,000	54,700,000
221200	Communications & Information	297,189,565	264,000,000	340,701,401
229900	Other Operating Expenses	69,980,000	0	61,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	31,396,780	0	8,000,000

Vote 45 National Audit Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	330,000,000	260,000,000
410600	Acquisition Of Office and General Equipment	39,200,000	0	0
Total of Subvote		568,946,882	1,416,896,000	1,510,481,401
Subvote	1013 FORENSIC AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	49,608,000
210300	Personnel Allowances - (Non-Discretionary)	0	4,500,000	38,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,200,000
210500	Personal Allowances - In-Kind	0	0	24,000,000
220100	Office And General Supplies And Services	0	0	3,100,000
220300	Fuel, Oils ,Lubricants	0	29,900,000	3,300,000
221000	Travel - In - Country	0	111,600,000	212,000,000
Total of Subvote		0	150,000,000	334,608,000
Subvote	1014 QUALITY ASSURANCE UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	38,500,000	44,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
210500	Personal Allowances - In-Kind	0	8,500,000	81,532,800
220100	Office And General Supplies And Services	0	11,278,000	13,400,000
220300	Fuel, Oils ,Lubricants	0	24,820,000	7,735,200
220700	Rental Expenses	0	0	49,000,000
220900	Training - Foreign	0	11,200,000	84,000,000
221000	Travel - In - Country	0	149,900,000	121,300,000
221100	Travel Out of Country	0	16,002,000	117,732,000
221200	Communications & Information	0	12,000,000	24,000,000
221400	Hospitality Supplies and Services	0	7,800,000	0
229900	Other Operating Expenses	0	20,000,000	15,000,000
Total of Subvote		0	300,000,000	614,400,000
Subvote	1015 GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	26,400,000	7,020,000
210500	Personal Allowances - In-Kind	0	4,000,000	2,240,000
220100	Office And General Supplies And Services	0	5,000,000	2,300,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	660,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	0	4,000,000	15,000,000
221200	Communications & Information	0	3,600,000	8,680,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
221400	Hospitality Supplies and Services	0	5,000,000	2,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	11,600,000
Total of Subvote		0	50,000,000	55,000,000

Vote 45 National Audit Office

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1016	RISK MANAGEMENT AND COMPLIANCE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	4,550,000	800,000
210500	Personal Allowances - In-Kind	0	0	2,160,000
220100	Office And General Supplies And Services	0	0	300,000
220300	Fuel, Oils ,Lubricants	0	0	420,000
220800	Training - Domestic	0	1,200,000	3,220,000
220900	Training - Foreign	0	1,050,000	0
221000	Travel - In - Country	0	3,200,000	12,100,000
Total of Subvote		0	10,000,000	19,000,000
Subvote 1017	LEGAL SERVICESUNIT			
210100	Basic Salaries - Pensionable Posts	0	0	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	0	900,000	13,050,000
210500	Personal Allowances - In-Kind	0	2,940,000	4,400,000
220100	Office And General Supplies And Services	0	600,000	600,000
220300	Fuel, Oils ,Lubricants	0	1,560,000	1,619,700
220800	Training - Domestic	0	1,800,000	1,200,000
221000	Travel - In - Country	0	35,400,000	31,300,000
221200	Communications & Information	0	5,200,000	2,830,300
221400	Hospitality Supplies and Services	0	1,600,000	0
Total of Subvote		0	50,000,000	99,400,000
Subvote 1018	PARLIAMENTARY COORDINATIN UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	4,000,000	2,400,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	0	2,500,000	2,651,800
220300	Fuel, Oils ,Lubricants	0	4,420,000	9,616,200
220900	Training - Foreign	0	2,400,000	0
221000	Travel - In - Country	0	31,600,000	57,100,000
221100	Travel Out of Country	0	1,680,000	22,510,000
221200	Communications & Information	0	2,400,000	0
221400	Hospitality Supplies and Services	0	1,000,000	0
Total of Subvote		0	50,000,000	94,998,000
Total of Programme		44,298,113,615	32,373,096,000	61,832,948,000
Total of Vote		44,298,113,615	32,373,096,000	61,832,948,000
Less Retention Scheme Funds		8,638,120,000	0	0
Net Total of Vote		35,659,993,615	32,373,096,000	61,832,948,000

VOTE 46

MINISTRY OF EDUCATION, SCIENCE
AND TECHNOLOGY

Vote 46 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Education, Science and Technology**

Four hundred nineteen billion eight hundred forty-three million four hundred nineteen thousand

(Shs. 419,843,419,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	5,986,885,344	2,124,276,000	2,824,728,000
210200	Basic Salaries - Non-Pensionable	15,000	5,000,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	15,710,404	817,400,000	1,234,945,001
210500	Personal Allowances - In-Kind	55,790,000	181,560,000	778,280,000
220100	Office And General Supplies And Services	56,428,090	373,800,000	443,150,000
220200	Utilities Supplies and Services	86,275,992	301,000,000	294,000,000
220300	Fuel, Oils ,Lubricants	31,376,984	370,500,000	430,000,000
220400	Medical Supplies and Services	21,600,000	23,100,000	23,100,000
220600	Clothing,Bedding, Footwear And Services	0	0	30,000,000
220700	Rental Expenses	800,000	29,600,000	44,550,000
220800	Training - Domestic	0	10,500,000	54,500,000
221000	Travel - In - Country	110,775,000	262,500,000	436,200,000
221100	Travel Out of Country	20,486,016	50,000,000	100,806,542
221200	Communications & Information	66,897,827	26,200,000	157,200,000
221300	Educational Material, Supplies and Services	0	12,500,000	12,500,000
221400	Hospitality Supplies and Services	35,232,410	47,060,000	45,000,000
227500	Other Supplies and Services	0	15,000,000	30,000,000
229900	Other Operating Expenses	31,254,654	39,116,399	107,116,189
230200	Routine Maintenance And Repair Of Buildings	0	0	54,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,775,561	283,466,003	581,414,460
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	475,000	23,000,000	40,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	5,000,000	5,000,000
270800	Current Grant To Non-Financial Public Units - (General)	101,890,375	350,866,000	181,859,458
290700	Contingencies Non-Emergency	0	0	778,940,000
410400	Acquisition of Specialized Equipment	0	15,000,000	45,000,000
410500	Acquisition Of Household & Institutional Equipment	52,610	14,000,000	114,000,000
410600	Acquisition Of Office and General Equipment	0	110,595,350	85,595,350
Total of Subvote		6,648,721,267	5,491,039,752	8,936,885,000

Subvote 1002 FINANCE AND ACCOUNTS

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	627,991,350	496,638,600	575,730,600
210300	Personnel Allowances - (Non-Discretionary)	12,436,320	27,000,000	40,680,000
210500	Personal Allowances - In-Kind	6,540,000	13,080,000	0
220100	Office And General Supplies And Services	0	33,300,000	23,300,000
220300	Fuel, Oils ,Lubricants	560,000	16,160,000	0
220800	Training - Domestic	0	10,600,000	10,150,000
221000	Travel - In - Country	4,879,000	31,120,000	45,140,000
221200	Communications & Information	826,196	7,900,000	1,800,000
221400	Hospitality Supplies and Services	940,000	5,900,000	5,900,000
229900	Other Operating Expenses	0	14,861,540	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	37,500,000
Total of Subvote		654,172,866	701,560,140	749,200,600

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	581,171,800	545,347,200	884,134,800
210300	Personnel Allowances - (Non-Discretionary)	20,000,000	45,400,976	54,500,000
210500	Personal Allowances - In-Kind	26,160,000	70,900,000	0
220100	Office And General Supplies And Services	0	18,780,000	31,840,000
220300	Fuel, Oils ,Lubricants	0	15,988,000	3,300,000
220700	Rental Expenses	0	0	2,000,000
220900	Training - Foreign	0	0	44,100,000
221000	Travel - In - Country	0	263,004,000	275,956,000
221200	Communications & Information	0	3,000,000	0
221400	Hospitality Supplies and Services	1,160,000	6,000,000	8,360,000
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,200,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,100,000	11,997,000
410600	Acquisition Of Office and General Equipment	0	15,000,000	0
Total of Subvote		628,491,800	1,029,720,176	1,316,187,800

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	116,306,000	130,752,000	371,580,000
210300	Personnel Allowances - (Non-Discretionary)	1,029,600	19,200,000	40,959,000
210500	Personal Allowances - In-Kind	6,540,000	29,080,000	0
220100	Office And General Supplies And Services	0	7,300,000	4,360,000
220300	Fuel, Oils ,Lubricants	0	5,100,000	3,750,000
220800	Training - Domestic	0	10,800,000	10,000,000

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221000	Travel - In - Country	3,657,500	37,800,000	45,200,000
221200	Communications & Information	0	0	610,000
221400	Hospitality Supplies and Services	290,000	5,000,000	4,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,949,000	9,570,000
410500	Acquisition Of Household & Institutional Equipment	0	0	16,000,000
410600	Acquisition Of Office and General Equipment	0	13,000,000	5,000,000
Total of Subvote		127,823,100	283,481,000	511,229,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	217,056,000	188,880,000	191,940,000
210300	Personnel Allowances - (Non-Discretionary)	735,000	27,575,000	27,575,000
210500	Personal Allowances - In-Kind	0	13,500,000	0
220100	Office And General Supplies And Services	0	9,095,000	17,291,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	7,000,000
220700	Rental Expenses	0	0	2,000,000
221000	Travel - In - Country	0	20,200,000	23,000,000
221400	Hospitality Supplies and Services	290,000	1,500,000	4,080,000
229900	Other Operating Expenses	0	3,675,617	0
230200	Routine Maintenance And Repair Of Buildings	0	400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,166,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	12,500,000	0
Total of Subvote		218,081,000	310,491,617	280,886,000
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	6,100,000	14,800,000
220100	Office And General Supplies And Services	0	5,900,000	5,300,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	6,250,000
221000	Travel - In - Country	0	25,000,000	37,386,000
221200	Communications & Information	0	17,000,000	21,862,200
221400	Hospitality Supplies and Services	290,000	0	4,000,000
229900	Other Operating Expenses	0	5,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,512,200	0
Total of Subvote		290,000	70,012,200	89,598,200
Subvote 1007	LEGAL UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	11,500,000	19,300,000

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	0	22,540,000	0
220100	Office And General Supplies And Services	0	4,956,114	4,411,300
220300	Fuel, Oils ,Lubricants	0	8,000,000	4,250,000
220800	Training - Domestic	0	0	14,000,000
221000	Travel - In - Country	0	29,280,000	29,799,880
221100	Travel Out of Country	0	8,140,000	0
221400	Hospitality Supplies and Services	290,000	3,000,000	4,400,000
229900	Other Operating Expenses	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	15,254,820
Total of Subvote		290,000	97,416,114	97,416,000

Subvote 1008 INFORMATION, COMM.TECH AND ELEARNING

210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	14,080,000
210500	Personal Allowances - In-Kind	0	56,240,000	0
220100	Office And General Supplies And Services	0	3,200,000	18,760,000
221000	Travel - In - Country	0	20,000,000	15,600,000
221200	Communications & Information	0	30,000,000	697,500,000
221400	Hospitality Supplies and Services	0	600,000	600,000
230500	Maintenance Of Specialized Equipment	0	0	25,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	0
Total of Subvote		0	120,040,000	771,540,000

Total of Programme		8,277,870,033	8,103,760,999	12,752,942,600
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PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

210100	Basic Salaries - Pensionable Posts	866,407,428	682,344,000	1,583,229,320
210300	Personnel Allowances - (Non-Discretionary)	3,402,800	765,673,000	558,500,000
210500	Personal Allowances - In-Kind	68,320,000	332,960,000	6,000,000
220100	Office And General Supplies And Services	971,095,193	81,420,000	333,709,000
220200	Utilities Supplies and Services	34,872,689	660,000,000	0
220300	Fuel, Oils ,Lubricants	1,280,000	59,000,000	70,660,000
220700	Rental Expenses	0	300,000	21,140,000
220800	Training - Domestic	1,870,073,085	3,900,000,000	119,868,700
221000	Travel - In - Country	220,570,000	59,600,000	689,300,000
221100	Travel Out of Country	0	36,176,000	121,088,000
221200	Communications & Information	808,352	36,240,000	6,600,000
221300	Educational Material, Supplies and Services	0	120,861,122	201,445,442
221400	Hospitality Supplies and Services	4,890,000	18,058,268	60,620,316
221600	Printing, Advertizing And Information Supplies And Services	0	95,000,000	0
221700	Food Supplies And Services	7,339,648,541	10,500,000,000	0
229900	Other Operating Expenses	2,440,000	30,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	66,000,000	0

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	19,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	7,390,945,967	8,089,120,000	7,241,984,580
270500	Current Grant To Non-Financial Public Units (Boards)	4,824,758,777	5,589,963,000	4,973,336,580
270600	Current Grant To Non-Financial Public Units - (Agencies)	906,969,805	979,115,000	890,952,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	264,819,211	478,691,000	0
270800	Current Grant To Non-Financial Public Units - (General)	34,392,518,506	29,076,972,000	9,587,254,292
271100	Current Grants to Other Levels of Government	0	0	2,100,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	100,000,000
410600	Acquisition Of Office and General Equipment	0	120,000,000	28,877,000
Total of Subvote		59,163,820,354	61,796,493,390	28,704,565,230
Subvote 2002	SCHOOL QUALITY ASSURANCE			
210100	Basic Salaries - Pensionable Posts	20,272,563,963	21,714,654,000	32,498,479,726
210300	Personnel Allowances - (Non-Discretionary)	18,602,400	76,170,000	138,000,000
210500	Personal Allowances - In-Kind	60,170,000	66,240,000	10,440,000
220100	Office And General Supplies And Services	584,728,275	54,219,450	113,740,000
220200	Utilities Supplies and Services	21,175,000	23,600,000	117,600,000
220300	Fuel, Oils ,Lubricants	531,691,944	275,440,000	1,095,951,430
220700	Rental Expenses	71,831,801	54,000,000	120,000,000
221000	Travel - In - Country	688,723,859	1,600,250,000	1,705,610,000
221200	Communications & Information	9,404,900	10,164,000	49,976,000
229900	Other Operating Expenses	0	26,425,174	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	346,245,717	157,737,700	274,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	100,000	0	200,000
410600	Acquisition Of Office and General Equipment	2,235,500	25,000,000	26,500,000
Total of Subvote		22,607,473,359	24,083,900,324	36,152,797,156
Subvote 2003	REGIONAL & INTER. EDU AFFAIRS COORD UNIT			
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	8,354,000
210500	Personal Allowances - In-Kind	0	25,080,000	4,000,000
220100	Office And General Supplies And Services	0	300,000	5,200,000
220700	Rental Expenses	0	13,994	0
220800	Training - Domestic	0	1,620,000	2,760,000
221000	Travel - In - Country	0	35,000,000	22,500,000
221100	Travel Out of Country	0	33,000,000	42,320,000

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	290,000	400,000	200,000
Total of Subvote		290,000	98,413,994	85,334,000
Subvote 2004	EDU SECTOR PERFORMANCE CCORDINATION UNIT			
210500	Personal Allowances - In-Kind	0	2,400,000	0
220100	Office And General Supplies And Services	0	16,590,000	10,564,000
220300	Fuel, Oils ,Lubricants	0	20,000,000	15,000,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	2,000,000	0
221000	Travel - In - Country	0	10,000,000	16,100,000
221200	Communications & Information	0	2,400,000	0
221400	Hospitality Supplies and Services	0	2,454,000	2,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	5,400,000	0
229900	Other Operating Expenses	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	6,000,000
Total of Subvote		0	66,244,000	53,164,000
Total of Programme		81,771,583,713	86,045,051,708	64,995,860,386
PROGRAMME 30 PRIMARY EDUCATION				
Subvote 3001	BASIC EDUCATION			
210100	Basic Salaries - Pensionable Posts	354,402,000	306,012,000	208,044,000
Total of Subvote		354,402,000	306,012,000	208,044,000
Subvote 3002	ADULT EDUCATION & NON FORMAL EDUCATION			
210100	Basic Salaries - Pensionable Posts	275,561,785	745,575,600	1,069,472,282
Total of Subvote		275,561,785	745,575,600	1,069,472,282
Total of Programme		629,963,785	1,051,587,600	1,277,516,282
PROGRAMME 40 SECONDARY EDUCATION				
Subvote 4001	SECONDARY EDUCATION			
210100	Basic Salaries - Pensionable Posts	312,276,000	289,140,000	352,092,000
Total of Subvote		312,276,000	289,140,000	352,092,000
Total of Programme		312,276,000	289,140,000	352,092,000
PROGRAMME 50 TEACHERS' TRAINING				
Subvote 5001	TEACHER EDUCATION			
210100	Basic Salaries - Pensionable Posts	28,682,742,521	29,518,317,600	28,868,283,600
221700	Food Supplies And Services	314,000	0	0
Total of Subvote		28,683,056,521	29,518,317,600	28,868,283,600

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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Total of Programme		28,683,056,521	29,518,317,600	28,868,283,600
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PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION

Subvote 7001 HIGHER EDUCATION

210100	Basic Salaries - Pensionable Posts	269,847,472	292,668,000	443,028,000
210300	Personnel Allowances - (Non-Discretionary)	917,894,041	58,000,000	40,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	8,820,000	87,840,000	0
220100	Office And General Supplies And Services	0	38,200,000	37,200,000
220300	Fuel, Oils ,Lubricants	0	15,400,000	18,000,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	44,473,519	145,620,000	169,370,000
220900	Training - Foreign	4,684,000	140,860,000	49,000,000
221000	Travel - In - Country	0	97,050,000	142,635,000
221100	Travel Out of Country	0	73,356,000	81,000,000
221200	Communications & Information	0	2,400,000	0
221300	Educational Material, Supplies and Services	4,120,118	143,000,000	200,000,000
221400	Hospitality Supplies and Services	870,000	13,800,000	13,800,000
229900	Other Operating Expenses	0	4,124,174	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	1,000,000
270200	Current Grant To International Organizations	1,100,000,000	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	240,562,032,154	261,874,766,000	259,985,222,308
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,018,624,166	896,967,000	853,476,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,589,027,552	1,556,334,000	1,562,606,000
270900	Current Grants To Financial Public Units	3,917,542,336	4,162,915,000	4,132,615,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	0	0	3,705,468
410600	Acquisition Of Office and General Equipment	0	7,500,000	1,500,000

Total of Subvote		249,437,935,358	269,615,100,174	267,743,957,776
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Subvote 7002 TECHN. AND VOCATIONAL TRAINING DIVISION

210100	Basic Salaries - Pensionable Posts	247,527,019	212,340,000	331,980,000
210300	Personnel Allowances - (Non-Discretionary)	25,000,000	22,400,000	50,054,845
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,000,000
210500	Personal Allowances - In-Kind	13,660,000	76,040,000	6,000,000
220100	Office And General Supplies And Services	0	17,660,000	17,636,000
220200	Utilities Supplies and Services	0	0	41,500,000
220300	Fuel, Oils ,Lubricants	0	6,400,000	10,400,000
220700	Rental Expenses	0	2,100,000	0

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	0	1,800,000	500,000,000
221000	Travel - In - Country	0	129,790,000	52,050,000
221100	Travel Out of Country	0	51,532,200	18,496,000
221200	Communications & Information	0	1,500,000	8,550,000
221300	Educational Material, Supplies and Services	0	0	93,000,000
221400	Hospitality Supplies and Services	0	4,200,000	3,980,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,700,000	9,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	10,084,708,827	12,864,806,000	10,644,551,535
270800	Current Grant To Non-Financial Public Units - (General)	2,260,329,361	2,151,048,000	2,200,356,000
272400	Transfer to Agencies	40,017,000,000	52,800,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,500,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	8,585,719	21,000,000
Total of Subvote		52,648,225,207	68,377,901,919	14,012,554,380
Total of Programme		302,086,160,565	337,993,002,093	281,756,512,156

PROGRAMME 80 SCIENCE AND TECHNOLOGY

Subvote	8001	SCIENCE, TECHNOLOGY AND INNOVATION		
210300	Personnel Allowances - (Non-Discretionary)	0	48,500,000	60,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	0
210500	Personal Allowances - In-Kind	0	126,920,000	16,740,000
220100	Office And General Supplies And Services	0	66,600,000	93,695,000
220300	Fuel, Oils ,Lubricants	0	40,000,000	40,100,000
220700	Rental Expenses	0	5,000,000	20,625,000
220800	Training - Domestic	0	10,500,000	10,500,000
220900	Training - Foreign	0	900,000	900,000
221000	Travel - In - Country	0	235,440,000	179,690,000
221100	Travel Out of Country	0	112,905,200	82,000,000
221200	Communications & Information	0	0	3,000,000
221400	Hospitality Supplies and Services	0	156,620,000	98,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,714,800	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,400,000	4,400,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	30,579,858,000	24,623,777,368
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	4,688,533,000	4,421,034,143
410200	Acquisition of Vehicles and Transpotation Equipment	0	130,000,000	130,000,465

Vote 46 Ministry of Education, Science and Technology

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	39,500,000	36,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	14,500,000
Total of Subvote		<u>0</u>	<u>36,271,391,000</u>	<u>29,840,211,976</u>
Total of Programme		<u>0</u>	<u>36,271,391,000</u>	<u>29,840,211,976</u>
Total of Vote		<u>421,760,910,617</u>	<u>499,272,251,000</u>	<u>419,843,419,000</u>
Less Retention Scheme Funds		<u>9,220,337,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>412,540,573,617</u>	<u>499,272,251,000</u>	<u>419,843,419,000</u>

VOTE 48

MINISTRY OF LANDS, HOUSING AND
HUMAN SETTLEMENTS
DEVELOPMENT

Vote 48 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Forty-three billion two hundred fifty-five million eighty-two thousand nine hundred twenty-six

(Shs. 43,255,082,926)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	2,567,711,742	2,603,766,000	2,833,137,852
210200	Basic Salaries - Non-Pensionable	18,752,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	533,017,641	255,100,000	278,200,000
210400	Personnel Allowances - (Discretionary)- Optional	16,500,000	10,000,000	5,000,000
210500	Personal Allowances - In-Kind	137,188,550	71,150,000	68,880,000
220100	Office And General Supplies And Services	253,004,503	204,940,000	321,600,000
220200	Utilities Supplies and Services	180,083,631	240,400,000	258,000,000
220300	Fuel, Oils ,Lubricants	97,958,200	169,500,000	113,300,000
220400	Medical Supplies and Services	11,587,500	1,500,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	6,918,000	0	10,000,000
220700	Rental Expenses	5,000,000	262,500,000	512,713,162
220800	Training - Domestic	20,710,000	21,000,000	0
220900	Training - Foreign	31,878,183	30,000,000	0
221000	Travel - In - Country	236,804,056	49,800,000	113,000,000
221100	Travel Out of Country	60,686,507	13,000,000	5,950,000
221200	Communications & Information	33,824,000	122,500,000	109,500,000
221300	Educational Material, Supplies and Services	2,000,000	0	0
221400	Hospitality Supplies and Services	113,129,556	82,634,000	35,100,000
227500	Other Supplies and Services	0	5,000,000	20,000,000
229900	Other Operating Expenses	172,392,000	164,000,000	210,000,000
230200	Routine Maintenance And Repair Of Buildings	165,018,998	40,000,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,761,876	209,000,000	144,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	7,162,643	27,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	30,199,897	25,000,000	16,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,837,546,296	2,078,120,000	1,566,705,535
280600	Employer Social Benefits In-Kind	18,600,000	25,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	39,033,001	23,000,000	28,000,000
410600	Acquisition Of Office and General Equipment	21,510,900	22,000,000	16,000,000
410900	Rehabilitation of Plant and Equipment	43,256	0	0
Total of Subvote		6,754,022,936	6,755,910,000	6,736,586,549

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	498,792,589	502,092,000	688,560,000
210200	Basic Salaries - Non-Pensionable	49,000,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	269,476,899	71,500,000	62,650,000
210400	Personnel Allowances - (Discretionary)- Optional	4,450,000	0	0
210500	Personal Allowances - In-Kind	52,499,940	5,880,000	5,880,000
220100	Office And General Supplies And Services	108,170,263	54,000,000	19,000,000
220300	Fuel, Oils ,Lubricants	39,606,683	11,500,000	6,875,000
220400	Medical Supplies and Services	1,500,000	500,000	0
220800	Training - Domestic	50,461,500	14,500,000	12,500,000
220900	Training - Foreign	4,250,000	2,750,000	0
221000	Travel - In - Country	240,925,516	32,800,000	20,000,000
221100	Travel Out of Country	4,545,000	2,500,000	0
221200	Communications & Information	68,396,208	3,500,000	3,000,000
221400	Hospitality Supplies and Services	14,200,000	37,570,000	5,500,000
229900	Other Operating Expenses	5,100,000	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,740,300	8,000,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	47,000,000	18,000,000	11,000,000
271100	Current Grants to Other Levels of Government	5,500,099,724	0	0
410500	Acquisition Of Household & Institutional Equipment	3,750,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	8,000,000	8,000,000	0
Total of Subvote		7,007,964,622	777,092,000	848,465,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	219,316,108	280,380,000	296,730,000
210300	Personnel Allowances - (Non-Discretionary)	162,641,193	74,600,000	78,800,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	5,000,000	5,000,000
210500	Personal Allowances - In-Kind	59,040,000	23,520,000	23,520,000
220100	Office And General Supplies And Services	45,201,603	61,390,000	46,530,000
220300	Fuel, Oils ,Lubricants	29,376,314	27,515,000	29,150,000
220400	Medical Supplies and Services	210,000	1,000,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	200,000	0	0
220700	Rental Expenses	1,700,000	5,000,000	2,500,000
220800	Training - Domestic	67,748,807	14,000,000	5,500,000
220900	Training - Foreign	0	0	12,000,000
221000	Travel - In - Country	149,540,361	64,600,000	88,500,000
221100	Travel Out of Country	20,076,980	2,000,000	10,600,000
221200	Communications & Information	2,372,841	8,000,000	7,200,000
221400	Hospitality Supplies and Services	25,150,000	18,675,000	41,500,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	15,600,000	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	2,200,000	4,200,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,978,306	43,500,000	32,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,400,000	4,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	10,142,797	6,000,000	0
410600	Acquisition Of Office and General Equipment	7,840,194	10,000,000	4,000,000
Total of Subvote		853,735,503	653,380,000	696,730,000
Subvote 1004	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	97,708,528	246,120,000	323,244,000
210200	Basic Salaries - Non-Pensionable	11,244,300	0	0
210300	Personnel Allowances - (Non-Discretionary)	42,169,200	16,200,000	37,370,000
210400	Personnel Allowances - (Discretionary)- Optional	1,800,000	2,000,000	0
210500	Personal Allowances - In-Kind	6,410,000	5,880,000	8,280,000
220100	Office And General Supplies And Services	1,105,000	31,000,000	17,850,000
220200	Utilities Supplies and Services	0	2,500,000	8,000,000
220300	Fuel, Oils ,Lubricants	6,300,000	9,000,000	28,000,000
220800	Training - Domestic	28,960,000	11,000,000	29,900,000
221000	Travel - In - Country	7,950,000	18,700,000	45,600,000
221100	Travel Out of Country	1,500,000	1,200,000	0
221200	Communications & Information	120,484,722	204,400,000	55,400,000
221400	Hospitality Supplies and Services	9,002,500	6,420,000	4,100,000
229900	Other Operating Expenses	5,000,000	20,000,000	45,000,000
230200	Routine Maintenance And Repair Of Buildings	1,125,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,369,844	13,700,000	10,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,791,218	36,000,000	104,000,000
410500	Acquisition Of Household & Institutional Equipment	0	16,000,000	0
Total of Subvote		447,920,312	641,120,000	718,244,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	72,022,725	89,388,000	109,656,000
210300	Personnel Allowances - (Non-Discretionary)	91,902,700	52,500,000	35,500,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	0
210500	Personal Allowances - In-Kind	17,630,958	5,880,000	5,470,000
220100	Office And General Supplies And Services	2,151,500	10,270,000	4,850,000
220300	Fuel, Oils ,Lubricants	8,678,620	18,150,000	18,750,000
220800	Training - Domestic	40,590,000	0	15,000,000
221000	Travel - In - Country	158,361,900	154,100,000	132,300,000
221100	Travel Out of Country	24,290,503	1,500,000	0
221200	Communications & Information	0	4,000,000	1,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	0	5,800,000	3,640,000
229900	Other Operating Expenses	4,830,000	200,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,568,272	17,300,000	15,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	4,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	13,258,004	0	3,000,000
Total of Subvote		454,785,181	364,388,000	350,066,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	151,339,490	159,060,000	173,964,000
210300	Personnel Allowances - (Non-Discretionary)	86,931,750	80,550,000	35,850,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	1,200,000	0
210500	Personal Allowances - In-Kind	8,198,490	5,880,000	5,880,000
220100	Office And General Supplies And Services	4,999,999	23,000,000	7,150,000
220200	Utilities Supplies and Services	12,000,000	12,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	2,899,240	13,240,000	2,500,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	200,000	2,000,000	2,000,000
220900	Training - Foreign	7,000,000	15,500,000	5,000,000
221000	Travel - In - Country	8,950,000	21,600,000	7,000,000
221200	Communications & Information	10,892,000	33,500,000	7,500,000
221400	Hospitality Supplies and Services	11,815,274	15,530,000	600,000
229900	Other Operating Expenses	0	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,580,000	16,000,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	6,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,885,708	9,000,000	5,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	7,463,040	0	0
410600	Acquisition Of Office and General Equipment	0	12,000,000	6,000,000
Total of Subvote		334,754,991	434,060,000	283,944,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	50,050,021	57,120,000	95,460,000
210300	Personnel Allowances - (Non-Discretionary)	29,699,411	18,500,000	8,000,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	400,000	0
210500	Personal Allowances - In-Kind	1,200,000	0	0

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	6,390,787	14,700,000	14,050,000
220300	Fuel, Oils ,Lubricants	3,947,010	9,350,000	11,350,000
220800	Training - Domestic	0	3,500,000	15,000,000
220900	Training - Foreign	0	15,000,000	0
221000	Travel - In - Country	28,786,474	33,600,000	17,300,000
221100	Travel Out of Country	5,562,983	4,200,000	0
221200	Communications & Information	247,943,772	183,000,000	180,500,000
221300	Educational Material, Supplies and Services	0	1,000,000	5,000,000
221400	Hospitality Supplies and Services	0	2,750,000	15,250,000
229900	Other Operating Expenses	2,000,000	4,000,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		375,980,458	352,120,000	395,910,000
Subvote 1008	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	142,683,196	227,820,000	219,870,000
210300	Personnel Allowances - (Non-Discretionary)	65,999,852	58,950,000	23,800,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	1,000,000	0
210500	Personal Allowances - In-Kind	3,430,000	21,880,000	5,880,000
220100	Office And General Supplies And Services	1,312,252	13,285,000	11,190,000
220300	Fuel, Oils ,Lubricants	12,800,000	12,385,000	13,230,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	6,000,000	0
220700	Rental Expenses	10,000,000	0	0
220800	Training - Domestic	6,717,386	15,000,000	15,500,000
220900	Training - Foreign	5,005,000	5,000,000	0
221000	Travel - In - Country	15,137,000	15,000,000	0
221100	Travel Out of Country	5,072,655	6,550,000	0
221200	Communications & Information	1,552,124	4,000,000	3,600,000
221400	Hospitality Supplies and Services	3,463,408	1,650,000	0
229900	Other Operating Expenses	7,000,000	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	630,000	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,395,667	23,300,000	14,800,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	5,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	14,000,000	0
Total of Subvote		310,198,539	432,820,000	319,870,000
Total of Programme		16,539,362,541	10,410,890,000	10,349,815,549
PROGRAMME 20 LAND DEVELOPMENT SERVICES				

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2001	LAND ADMINISTRATION DIVISION			
210100	Basic Salaries - Pensionable Posts	1,986,645,949	2,158,824,000	2,200,040,000
210200	Basic Salaries - Non-Pensionable	14,710,482	9,360,000	90,000,000
210300	Personnel Allowances - (Non-Discretionary)	341,957,025	235,050,000	278,500,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	8,000,000
210500	Personal Allowances - In-Kind	132,604,250	70,560,000	70,560,000
220100	Office And General Supplies And Services	108,776,448	429,800,000	372,950,000
220300	Fuel, Oils ,Lubricants	41,879,141	61,650,000	91,910,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	3,600,000	5,000,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	38,882,423	38,400,000	46,800,000
220900	Training - Foreign	2,063,700	10,000,000	1,100,000
221000	Travel - In - Country	35,247,200	29,180,000	348,380,000
221100	Travel Out of Country	0	0	8,000,000
221200	Communications & Information	35,558,686	63,500,000	54,500,000
221300	Educational Material, Supplies and Services	1,500,000	2,000,000	0
221400	Hospitality Supplies and Services	6,810,441	38,900,000	20,000,000
229900	Other Operating Expenses	1,095,000	10,400,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	6,096,345	4,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,442,863	94,400,000	91,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,711,250	18,200,000	19,900,000
271100	Current Grants to Other Levels of Government	0	10,000,000,000	10,000,000,000
410500	Acquisition Of Household & Institutional Equipment	4,956,000	19,000,000	17,000,000
410600	Acquisition Of Office and General Equipment	19,935,392	37,000,000	48,500,000
Total of Subvote		2,834,872,596	13,348,824,000	13,790,040,000
Subvote 2002	SURVEYS AND MAPPING DIVISION			
210100	Basic Salaries - Pensionable Posts	2,981,946,071	2,970,060,000	2,945,954,000
210200	Basic Salaries - Non-Pensionable	6,000,000	1,820,000	0
210300	Personnel Allowances - (Non-Discretionary)	189,040,873	252,200,000	199,100,000
210400	Personnel Allowances - (Discretionary)- Optional	16,000,000	10,500,000	0
210500	Personal Allowances - In-Kind	113,800,745	35,280,000	67,280,000
220100	Office And General Supplies And Services	85,181,000	78,000,000	125,500,000
220200	Utilities Supplies and Services	77,352,595	141,000,000	81,600,000
220300	Fuel, Oils ,Lubricants	58,600,000	125,000,000	92,140,000
220700	Rental Expenses	400,000	102,000,000	0
220800	Training - Domestic	104,242,584	128,000,000	131,000,000
220900	Training - Foreign	9,499,000	0	0
221000	Travel - In - Country	21,118,400	21,000,000	63,300,000
221100	Travel Out of Country	7,771,000	12,000,000	10,100,000
221200	Communications & Information	13,033,791	85,000,000	42,000,000
221300	Educational Material, Supplies and Services	0	16,000,000	0

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	0	34,200,000	19,980,000
229900	Other Operating Expenses	28,402,500	30,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,598,925	208,000,000	154,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,158,250	30,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,994,300	30,000,000	20,000,000
270200	Current Grant To International Organizations	300,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	8,900,000	0	0
410600	Acquisition Of Office and General Equipment	27,762,603	0	18,000,000
Total of Subvote		4,098,802,638	4,310,060,000	3,995,954,000

Subvote 2003 REGISTRATION OF TITLES UNIT

210100	Basic Salaries - Pensionable Posts	702,178,882	645,774,000	710,226,000
210300	Personnel Allowances - (Non-Discretionary)	107,105,549	71,090,000	94,400,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	0
210500	Personal Allowances - In-Kind	6,400,000	5,880,000	7,500,000
220100	Office And General Supplies And Services	65,761,431	60,680,000	34,400,000
220200	Utilities Supplies and Services	2,760,000	0	0
220300	Fuel, Oils ,Lubricants	8,000,000	10,500,000	11,000,000
220600	Clothing,Bedding, Footwear And Services	3,000,000	3,600,000	3,000,000
220800	Training - Domestic	16,185,250	30,000,000	10,000,000
221000	Travel - In - Country	28,351,562	23,500,000	13,000,000
221100	Travel Out of Country	6,200,000	9,250,000	0
221200	Communications & Information	20,998,500	30,000,000	19,500,000
221400	Hospitality Supplies and Services	11,994,000	13,000,000	7,000,000
229900	Other Operating Expenses	7,300,000	0	10,000,000
230200	Routine Maintenance And Repair Of Buildings	9,000,000	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,221,223	22,500,000	14,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,317,769	18,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	11,840,394	7,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	19,800,000	24,000,000	3,000,000
Total of Subvote		1,049,414,560	980,774,000	960,226,000

Subvote 2004 VALUATION UNIT

210100	Basic Salaries - Pensionable Posts	350,788,459	415,518,000	504,859,000
210200	Basic Salaries - Non-Pensionable	8,410,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	36,971,450	40,100,000	53,400,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
210500	Personal Allowances - In-Kind	13,955,364	5,880,000	21,880,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	42,447,977	57,450,000	118,300,000
220200	Utilities Supplies and Services	0	15,000,000	0
220300	Fuel, Oils ,Lubricants	14,000,000	28,330,000	45,920,000
220700	Rental Expenses	65,304,880	115,020,000	16,000,000
220800	Training - Domestic	6,505,000	6,000,000	20,000,000
220900	Training - Foreign	4,840,000	10,000,000	0
221000	Travel - In - Country	34,140,000	82,120,000	43,000,000
221100	Travel Out of Country	8,400,000	400,000	0
221200	Communications & Information	552,040	7,000,000	5,500,000
221400	Hospitality Supplies and Services	1,141,692	8,700,000	15,000,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,020,339	28,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,863,153	11,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,725,000	0	0
410600	Acquisition Of Office and General Equipment	10,000,000	0	12,000,000
Total of Subvote		624,565,355	830,518,000	884,859,000
Subvote 2005	DAR ES SALAAM ZONE			
210200	Basic Salaries - Non-Pensionable	3,500,000	1,725,000	4,020,000
210300	Personnel Allowances - (Non-Discretionary)	49,796,593	30,390,000	0
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	5,000,000	0
210500	Personal Allowances - In-Kind	5,365,000	0	0
220100	Office And General Supplies And Services	26,587,843	37,430,000	25,435,000
220200	Utilities Supplies and Services	6,793,600	28,800,000	27,000,000
220300	Fuel, Oils ,Lubricants	8,505,000	31,755,000	20,145,000
220400	Medical Supplies and Services	0	1,000,000	0
220700	Rental Expenses	37,269,120	95,000,000	99,000,000
220800	Training - Domestic	7,720,000	8,700,000	5,200,000
220900	Training - Foreign	0	10,000,000	5,000,000
221000	Travel - In - Country	11,567,307	1,800,000	5,100,000
221200	Communications & Information	2,000,000	17,700,000	9,000,000
221400	Hospitality Supplies and Services	15,902,872	7,000,000	600,000
229900	Other Operating Expenses	1,100,000	400,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	420,000	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	61,800,000	34,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	2,000,000
260500	Current Subsidies To Households and Unincorporate Business	91,240,000	120,000,000	185,760,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	6,372,382	32,000,000	12,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		289,139,717	505,000,000	446,760,000
Subvote 2006	EASTERN ZONE			
210200	Basic Salaries - Non-Pensionable	1,647,500	4,350,000	0
210300	Personnel Allowances - (Non-Discretionary)	80,658,307	24,950,000	0
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	400,000	0
210500	Personal Allowances - In-Kind	288,925	0	0
220100	Office And General Supplies And Services	309,670,697	67,450,000	0
220200	Utilities Supplies and Services	1,800,000	28,500,000	0
220300	Fuel, Oils ,Lubricants	10,000,000	37,400,000	0
220400	Medical Supplies and Services	0	500,000	0
220700	Rental Expenses	2,164,000	10,000,000	0
220800	Training - Domestic	0	18,400,000	0
221000	Travel - In - Country	10,957,960	43,300,000	0
221200	Communications & Information	0	26,300,000	0
221400	Hospitality Supplies and Services	3,274,000	10,000,000	0
227500	Other Supplies and Services	0	1,000,000	0
229900	Other Operating Expenses	0	6,400,000	0
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,724,000	30,700,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	14,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	14,750,000	50,850,000	0
410500	Acquisition Of Household & Institutional Equipment	0	11,000,000	0
410600	Acquisition Of Office and General Equipment	84,746	12,500,000	0
Total of Subvote		441,020,135	400,000,000	0
Subvote 2007	CENTRAL ZONE			
210200	Basic Salaries - Non-Pensionable	900,000	0	1,650,000
210300	Personnel Allowances - (Non-Discretionary)	11,320,000	21,060,000	47,700,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	1,400,000	0	0
220100	Office And General Supplies And Services	237,338,870	38,200,000	59,850,000
220200	Utilities Supplies and Services	3,322,760	27,800,000	15,000,000
220300	Fuel, Oils ,Lubricants	3,842,000	28,620,000	34,870,000
220700	Rental Expenses	0	64,000,000	0
220800	Training - Domestic	4,350,000	10,300,000	11,100,000
221000	Travel - In - Country	10,270,000	30,300,000	54,180,000
221200	Communications & Information	2,556,400	14,100,000	30,500,000
221400	Hospitality Supplies and Services	3,991,200	4,100,000	0
229900	Other Operating Expenses	6,430,000	6,000,000	17,000,000
230200	Routine Maintenance And Repair Of Buildings	500,000	2,000,000	0

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,838,770	28,300,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
260500	Current Subsidies To Households and Unincorporate Business	65,220,000	84,720,000	164,160,000
410600	Acquisition Of Office and General Equipment	500,000	4,000,000	8,000,000
Total of Subvote		360,780,000	365,000,000	449,010,000
Subvote 2008	WESTERN ZONE			
210200	Basic Salaries - Non-Pensionable	2,900,000	2,500,000	4,350,000
210300	Personnel Allowances - (Non-Discretionary)	23,030,000	32,100,000	2,610,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,700,000	0
220100	Office And General Supplies And Services	129,309,037	46,500,000	42,050,000
220200	Utilities Supplies and Services	2,200,000	26,400,000	9,600,000
220300	Fuel, Oils ,Lubricants	17,350,000	35,300,000	31,500,000
220400	Medical Supplies and Services	250,000	500,000	0
220700	Rental Expenses	0	18,000,000	18,762,000
220800	Training - Domestic	15,874,000	21,000,000	15,400,000
221000	Travel - In - Country	13,730,000	40,700,000	40,900,000
221200	Communications & Information	2,642,000	22,100,000	14,000,000
221300	Educational Material, Supplies and Services	0	0	2,000,000
221400	Hospitality Supplies and Services	10,300,000	11,000,000	2,055,000
229900	Other Operating Expenses	13,760,000	1,500,000	0
230200	Routine Maintenance And Repair Of Buildings	0	2,200,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,102,500	21,000,000	22,873,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	4,500,000
260500	Current Subsidies To Households and Unincorporate Business	26,640,000	84,000,000	51,840,000
410500	Acquisition Of Household & Institutional Equipment	5,699,999	15,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	2,500,000	25,000,000	9,000,000
411000	Rehabilitation and Other Civil Works	44,962,464	0	0
Total of Subvote		328,250,000	410,000,000	282,040,000
Subvote 2009	LAKE ZONE			
210200	Basic Salaries - Non-Pensionable	2,991,000	5,000,000	6,900,000
210300	Personnel Allowances - (Non-Discretionary)	2,380,000	17,400,000	12,300,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,500,000	0
210500	Personal Allowances - In-Kind	0	0	1,500,000
220100	Office And General Supplies And Services	407,118,073	69,815,000	36,000,000
220200	Utilities Supplies and Services	0	42,500,000	54,000,000
220300	Fuel, Oils ,Lubricants	2,500,000	50,185,000	46,460,000
220400	Medical Supplies and Services	0	0	1,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	0	98,000,000	24,000,000
220800	Training - Domestic	0	28,200,000	25,400,000
221000	Travel - In - Country	1,000,000	40,000,000	61,900,000
221200	Communications & Information	0	45,500,000	21,500,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	0	7,550,000	4,350,000
229900	Other Operating Expenses	0	20,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	500,000	5,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,949,669	65,500,000	21,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	4,000,000
260500	Current Subsidies To Households and Unincorporate Business	5,880,000	164,850,000	146,880,000
410500	Acquisition Of Household & Institutional Equipment	1,960,000	10,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	6,000,000
Total of Subvote		435,278,742	685,000,000	492,590,000
Subvote	2010	NORTHERN ZONE		
210200	Basic Salaries - Non-Pensionable	0	4,000,000	2,100,000
210300	Personnel Allowances - (Non-Discretionary)	8,920,000	14,430,000	2,400,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	500,000	0
210500	Personal Allowances - In-Kind	3,710,000	0	1,500,000
220100	Office And General Supplies And Services	207,026,150	65,300,000	46,135,000
220200	Utilities Supplies and Services	7,950,000	37,550,000	32,400,000
220300	Fuel, Oils ,Lubricants	9,512,500	43,750,000	32,600,000
220400	Medical Supplies and Services	0	500,000	0
220800	Training - Domestic	14,500,000	18,300,000	40,000,000
221000	Travel - In - Country	30,611,600	48,520,000	31,740,000
221200	Communications & Information	8,687,500	55,400,000	24,000,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	1,630,000	8,350,000	225,000
227500	Other Supplies and Services	999,000	2,500,000	0
229900	Other Operating Expenses	27,728,500	10,000,000	25,000,000
230200	Routine Maintenance And Repair Of Buildings	2,352,000	54,000,000	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,615,250	33,300,000	35,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	6,000,000	1,500,000
260500	Current Subsidies To Households and Unincorporate Business	38,910,000	180,000,000	190,080,000
410500	Acquisition Of Household & Institutional Equipment	5,357,500	1,000,000	0
410600	Acquisition Of Office and General Equipment	3,500,000	11,600,000	7,500,000
Total of Subvote		385,010,000	595,000,000	485,080,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2011	SOUTHERN ZONE			
210200	Basic Salaries - Non-Pensionable	5,320,000	4,000,000	6,600,000
210300	Personnel Allowances - (Non-Discretionary)	8,532,000	8,580,000	12,150,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,500,000	0
210500	Personal Allowances - In-Kind	1,300,000	0	0
220100	Office And General Supplies And Services	189,206,559	38,130,000	43,950,000
220200	Utilities Supplies and Services	2,200,000	9,600,000	11,400,000
220300	Fuel, Oils ,Lubricants	11,820,000	33,420,000	37,000,000
220400	Medical Supplies and Services	0	1,000,000	0
220700	Rental Expenses	0	12,000,000	6,000,000
220800	Training - Domestic	6,875,000	15,000,000	500,000
221000	Travel - In - Country	9,699,000	28,220,000	46,980,000
221200	Communications & Information	1,278,441	15,200,000	21,320,000
221300	Educational Material, Supplies and Services	0	0	3,000,000
221400	Hospitality Supplies and Services	3,012,000	8,650,000	8,600,000
227500	Other Supplies and Services	965,000	1,000,000	5,000,000
229900	Other Operating Expenses	15,358,500	12,000,000	0
230200	Routine Maintenance And Repair Of Buildings	2,000,000	3,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,098,100	26,700,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,500,000
260500	Current Subsidies To Households and Unincorporate Business	5,791,000	36,000,000	64,800,000
410500	Acquisition Of Household & Institutional Equipment	7,668,000	10,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	10,198,400	4,000,000	6,000,000
Total of Subvote		284,322,000	270,000,000	314,800,000
Subvote 2012	SOUTHERN HIGHLANDS ZONE			
210200	Basic Salaries - Non-Pensionable	4,910,000	3,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,670,069	15,900,000	0
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	0
210500	Personal Allowances - In-Kind	1,000,000	0	0
220100	Office And General Supplies And Services	372,669,000	64,400,000	37,300,000
220200	Utilities Supplies and Services	0	21,250,000	19,500,000
220300	Fuel, Oils ,Lubricants	0	48,720,000	39,440,000
220400	Medical Supplies and Services	0	1,000,000	0
220700	Rental Expenses	0	0	1,500,000
220800	Training - Domestic	0	15,500,000	400,000
221000	Travel - In - Country	5,110,000	48,100,000	84,060,000
221200	Communications & Information	0	26,800,000	11,000,000
221400	Hospitality Supplies and Services	0	6,730,000	500,000
229900	Other Operating Expenses	0	24,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,100,000	2,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,000,000	26,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	153,000,000	86,400,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	7,000,000
Total of Subvote		390,359,069	480,000,000	326,600,000
Subvote	2013 SIMIYU ZONE			
210200	Basic Salaries - Non-Pensionable	0	0	1,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,150,000
220100	Office And General Supplies And Services	0	0	77,900,000
220200	Utilities Supplies and Services	0	0	15,000,000
220300	Fuel, Oils ,Lubricants	0	0	41,250,000
220400	Medical Supplies and Services	0	0	1,000,000
220700	Rental Expenses	0	0	10,500,000
220800	Training - Domestic	0	0	15,200,000
221000	Travel - In - Country	0	0	35,500,000
221200	Communications & Information	0	0	19,000,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	48,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	69,120,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
Total of Subvote		0	0	369,120,000
Total of Programme		11,521,814,809	23,180,176,000	22,797,079,000

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote	3001 RURAL AND TOWN PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	1,467,017,649	1,683,528,000	1,650,908,000
210200	Basic Salaries - Non-Pensionable	28,076,000	7,000,000	120,000,000
210300	Personnel Allowances - (Non-Discretionary)	182,947,249	117,290,000	307,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,700,000	0
210500	Personal Allowances - In-Kind	55,332,569	83,280,000	83,280,000
220100	Office And General Supplies And Services	211,611,103	94,170,000	369,650,000
220200	Utilities Supplies and Services	2,350,000	0	0

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	33,905,900	71,985,000	280,020,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	2,500,000
220700	Rental Expenses	12,010,000	0	0
220800	Training - Domestic	27,328,000	64,500,000	32,000,000
220900	Training - Foreign	0	5,500,000	0
221000	Travel - In - Country	64,595,939	32,700,000	498,100,000
221100	Travel Out of Country	53,869,710	600,000	0
221200	Communications & Information	34,444,949	24,000,000	20,500,000
221300	Educational Material, Supplies and Services	8,139,700	7,500,000	6,000,000
221400	Hospitality Supplies and Services	1,997,500	19,675,000	17,000,000
229900	Other Operating Expenses	4,017,653,515	5,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,604,557	89,000,000	209,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	17,100,000	18,100,000
270500	Current Grant To Non-Financial Public Units (Boards)	123,374,445	188,043,000	213,648,609
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	160,000,000	50,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,719,078,016	0	0
410500	Acquisition Of Household & Institutional Equipment	25,454,998	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	3,780,000	39,000,000	67,000,000
Total of Subvote		8,158,571,799	2,721,571,000	3,964,556,609

Subvote 3002 HOUSING DIVISION

210100	Basic Salaries - Pensionable Posts	275,094,922	215,520,000	257,780,000
210300	Personnel Allowances - (Non-Discretionary)	60,123,200	72,230,000	49,830,000
210400	Personnel Allowances - (Discretionary)- Optional	1,150,000	2,200,000	2,200,000
210500	Personal Allowances - In-Kind	64,928,641	17,640,000	18,750,000
220100	Office And General Supplies And Services	8,150,000	32,990,000	13,200,000
220300	Fuel, Oils ,Lubricants	21,995,674	21,990,000	22,870,000
220700	Rental Expenses	3,500,000	0	0
220800	Training - Domestic	10,531,537	9,000,000	10,000,000
220900	Training - Foreign	0	5,750,000	12,400,000
221000	Travel - In - Country	8,697,964	73,500,000	4,000,000
221100	Travel Out of Country	5,000,000	4,250,000	0
221200	Communications & Information	5,729,703	20,500,000	11,500,000
221400	Hospitality Supplies and Services	13,665,871	20,950,000	9,000,000
229900	Other Operating Expenses	2,000,000	12,000,000	12,250,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,260,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,900,451	33,000,000	20,000,000

Vote 48 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,475,936	9,000,000	9,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,182,099,567	1,489,126,000	1,471,733,768
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
Total of Subvote		1,678,303,466	2,039,646,000	1,929,513,768
Subvote 3003	DISTRICT LAND AND HOUSING TRIBUNAL UNIT			
210100	Basic Salaries - Pensionable Posts	2,906,562,479	2,631,666,000	3,414,118,000
210200	Basic Salaries - Non-Pensionable	0	96,225,000	142,500,000
210300	Personnel Allowances - (Non-Discretionary)	219,795,822	156,220,000	259,900,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	9,000,000	0
210500	Personal Allowances - In-Kind	27,160,284	21,880,000	21,880,000
220100	Office And General Supplies And Services	1	25,190,000	25,250,000
220200	Utilities Supplies and Services	2,242,544	30,500,000	27,000,000
220300	Fuel, Oils ,Lubricants	23,410,000	13,500,000	15,570,000
220400	Medical Supplies and Services	0	4,000,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	16,200,000	16,500,000	0
220700	Rental Expenses	71,379,430	115,020,000	0
220800	Training - Domestic	6,548,983	15,000,000	33,000,000
220900	Training - Foreign	2,160,000	5,000,000	0
221000	Travel - In - Country	108,399,400	20,500,000	47,000,000
221200	Communications & Information	9,831,164	23,500,000	28,000,000
221400	Hospitality Supplies and Services	4,533,898	16,965,000	1,000,000
229900	Other Operating Expenses	20,000,000	15,000,000	20,000,000
230200	Routine Maintenance And Repair Of Buildings	29,859,600	102,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,123,378	26,100,000	28,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,415,173	5,900,000	7,700,000
260500	Current Subsidies To Households and Unincorporate Business	0	0	15,000,000
410500	Acquisition Of Household & Institutional Equipment	9,943,058	23,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	135,132	4,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	390,000,000	145,000,000	100,000,000
Total of Subvote		3,879,700,346	3,521,666,000	4,214,118,000
Total of Programme		13,716,575,611	8,282,883,000	10,108,188,377
Total of Vote		41,777,752,961	41,873,949,000	43,255,082,926
Less Retention Scheme Funds		61,459,447,000	0	0
Net Total of Vote		-19,681,694,039	41,873,949,000	43,255,082,926

VOTE 49

MINISTRY OF WATER AND IRRIGATION

Vote 49 Ministry of Water and Irrigation

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Water and Irrigation**

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

(Shs. 24,457,459,705)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,245,656,250	1,960,488,000	2,048,669,400
210200	Basic Salaries - Non-Pensionable	1,200,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	116,200,851	40,250,000	120,461,576
210500	Personal Allowances - In-Kind	60,699,781	95,880,000	90,020,000
220100	Office And General Supplies And Services	88,241,423	220,120,000	223,550,000
220200	Utilities Supplies and Services	124,893,934	181,500,000	187,000,000
220300	Fuel, Oils ,Lubricants	54,244,240	11,750,000	35,400,000
220400	Medical Supplies and Services	4,000,000	12,000,000	13,200,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	0	6,000,000
220700	Rental Expenses	0	68,080,000	69,630,000
220800	Training - Domestic	17,859,451	12,000,000	7,200,000
221000	Travel - In - Country	89,173,226	82,000,000	55,660,000
221100	Travel Out of Country	49,543,738	37,000,000	19,000,000
221200	Communications & Information	22,810,128	34,600,000	40,000,000
221400	Hospitality Supplies and Services	26,046,000	15,600,000	12,900,000
221600	Printing, Advertizing And Information Supplies And Services	8,238,000	7,000,000	3,111,000
227500	Other Supplies and Services	0	0	2,000,000
229900	Other Operating Expenses	101,895,000	12,000,000	33,590,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	54,000,000	38,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	2,300,000	0	5,000,000
Total of Subvote		3,016,602,022	2,844,268,000	3,015,391,976

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	964,000,000	1,024,608,000	1,026,294,000
210300	Personnel Allowances - (Non-Discretionary)	49,840,630	48,200,000	36,500,000
210500	Personal Allowances - In-Kind	6,010,000	13,860,000	13,080,000
220100	Office And General Supplies And Services	14,464,600	37,650,000	37,110,000
220300	Fuel, Oils ,Lubricants	2,056,000	8,590,000	7,710,000
220800	Training - Domestic	1,510,000	1,200,000	0
220900	Training - Foreign	595,400	0	0
221000	Travel - In - Country	34,128,509	24,450,000	43,200,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	5,761,570	23,000,000	11,300,000
229900	Other Operating Expenses	5,784,444	5,000,000	7,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,751,250	5,850,000	9,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,200,000	4,500,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,400,000	2,000,000
410600	Acquisition Of Office and General Equipment	769,500	5,300,000	7,500,000
Total of Subvote		1,091,871,903	1,204,608,000	1,206,294,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	490,130,000	425,664,000	445,080,000
210300	Personnel Allowances - (Non-Discretionary)	90,233,276	52,050,000	49,000,000
210400	Personnel Allowances - (Discretionary)- Optional	9,817,000	0	0
210500	Personal Allowances - In-Kind	50,880,000	91,440,000	91,440,000
220100	Office And General Supplies And Services	17,590,000	15,300,000	16,900,000
220300	Fuel, Oils ,Lubricants	5,442,504	21,679,000	21,320,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	0	5,000,000	5,000,000
221000	Travel - In - Country	53,859,841	59,180,000	52,889,000
221100	Travel Out of Country	10,584,000	0	0
221400	Hospitality Supplies and Services	814,524	12,000,000	4,600,000
229900	Other Operating Expenses	7,425,000	12,000,000	22,449,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,600,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,100,000	800,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,289,914,189	3,289,561,000	2,767,190,129
410500	Acquisition Of Household & Institutional Equipment	0	2,700,000	4,700,000
410600	Acquisition Of Office and General Equipment	0	2,750,000	4,700,000
Total of Subvote		3,026,690,334	4,002,424,000	3,499,468,129
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	92,997,000	116,256,000	126,807,000
210300	Personnel Allowances - (Non-Discretionary)	9,719,674	37,670,000	14,520,000
220100	Office And General Supplies And Services	6,452,676	8,600,000	12,200,000
220300	Fuel, Oils ,Lubricants	1,851,692	4,530,000	8,880,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	4,500,000
220700	Rental Expenses	0	1,000,000	1,800,000
220800	Training - Domestic	323,300	3,500,000	2,750,000
221000	Travel - In - Country	15,263,500	11,000,000	21,100,000
221200	Communications & Information	53,350,000	16,500,000	9,000,000
221400	Hospitality Supplies and Services	4,100,000	3,200,000	11,500,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	3,000,000	1,250,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,366,000	3,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
Total of Subvote		188,423,842	212,256,000	222,807,000
Subvote 1005	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	168,000,000	110,208,000	139,842,000
210300	Personnel Allowances - (Non-Discretionary)	14,560,000	21,493,000	19,360,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	300,000
210500	Personal Allowances - In-Kind	500,000	4,625,000	5,100,000
220100	Office And General Supplies And Services	2,796,448	7,900,000	8,400,000
220300	Fuel, Oils ,Lubricants	2,834,644	3,995,000	3,985,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	3,850,831	13,500,000	13,150,000
221000	Travel - In - Country	0	21,380,000	15,460,000
221100	Travel Out of Country	0	0	8,200,000
221400	Hospitality Supplies and Services	0	3,500,000	1,000,000
229900	Other Operating Expenses	0	3,732,000	4,670,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	5,500,000	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,980,000	3,375,000	4,375,000
Total of Subvote		196,521,923	206,208,000	235,842,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	401,000,000	438,816,000	453,816,000
210300	Personnel Allowances - (Non-Discretionary)	24,676,200	39,150,000	32,183,900
210500	Personal Allowances - In-Kind	10,860,000	29,080,000	16,080,000
220100	Office And General Supplies And Services	6,610,587	8,200,000	10,700,000
220300	Fuel, Oils ,Lubricants	7,299,728	9,000,000	14,677,500
220700	Rental Expenses	1,250,000	3,000,000	5,600,000
220800	Training - Domestic	524,400	9,400,000	9,900,000
221000	Travel - In - Country	11,678,920	21,170,000	19,460,000
221200	Communications & Information	6,541,828	2,000,000	4,200,000
221400	Hospitality Supplies and Services	0	7,000,000	500,000
229900	Other Operating Expenses	0	15,000,000	25,098,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	10,000,000	5,600,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	566,500	3,000,000	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
Total of Subvote		476,008,163	594,816,000	609,816,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	172,000,000	125,424,000	149,499,000
210300	Personnel Allowances - (Non-Discretionary)	14,813,726	13,380,000	15,900,000
220100	Office And General Supplies And Services	0	13,512,000	15,500,000
220300	Fuel, Oils ,Lubricants	3,491,636	4,020,000	8,000,000
220700	Rental Expenses	700,000	540,000	0
220800	Training - Domestic	0	14,460,000	0
221000	Travel - In - Country	1,400,000	10,360,000	11,480,000
221200	Communications & Information	230,000	6,648,000	2,420,000
221400	Hospitality Supplies and Services	3,470,306	4,600,000	4,600,000
229900	Other Operating Expenses	0	2,400,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,000	7,200,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,200,000	16,200,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	680,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	8,100,000
Total of Subvote		211,665,668	221,424,000	245,499,000
Subvote 1008	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	181,000,000	133,560,000	142,560,000
210300	Personnel Allowances - (Non-Discretionary)	20,850,000	22,300,000	22,250,000
210500	Personal Allowances - In-Kind	3,660,000	13,860,000	13,860,000
220100	Office And General Supplies And Services	1,520,224	9,300,000	9,400,000
220300	Fuel, Oils ,Lubricants	7,903,561	5,750,000	5,750,000
220800	Training - Domestic	6,049,200	16,000,000	16,000,000
221000	Travel - In - Country	54,240,600	49,770,000	49,720,000
221100	Travel Out of Country	0	7,500,000	7,500,000
221200	Communications & Information	0	2,720,000	2,720,000
221400	Hospitality Supplies and Services	4,920,922	2,800,000	2,800,000
229900	Other Operating Expenses	0	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
270200	Current Grant To International Organizations	1,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
Total of Subvote		282,144,508	281,560,000	290,560,000
Total of Programme		8,489,928,363	9,567,564,000	9,325,678,105
PROGRAMME 20 WATER RESOURCE MANAGEMENT				
Subvote 2001	WATER RESOURCES			
210100	Basic Salaries - Pensionable Posts	6,387,089,000	5,855,027,000	5,959,936,800
210300	Personnel Allowances - (Non-Discretionary)	72,258,009	136,000,000	130,400,000
210500	Personal Allowances - In-Kind	24,032,944	113,400,000	97,400,000
220100	Office And General Supplies And Services	0	23,600,000	51,890,000
220300	Fuel, Oils ,Lubricants	14,940,000	10,500,000	8,750,000
220700	Rental Expenses	11,945,210	18,000,000	17,000,000
220800	Training - Domestic	0	7,500,000	7,500,000
221000	Travel - In - Country	31,538,244	60,000,000	59,560,000
221100	Travel Out of Country	0	10,000,000	0
221400	Hospitality Supplies and Services	0	21,000,000	15,000,000
221600	Printing, Advertizing And Information Supplies And Services	556,488	0	0
229900	Other Operating Expenses	8,531,000	30,000,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,731,135	10,000,000	27,500,000
410600	Acquisition Of Office and General Equipment	960,000	0	0
Total of Subvote		6,555,582,030	6,295,027,000	6,399,936,800
Subvote 2002	CENTRAL STORES			
210100	Basic Salaries - Pensionable Posts	189,000,000	74,556,000	83,958,000
210200	Basic Salaries - Non-Pensionable	1,370,000	2,300,000	2,300,000
210300	Personnel Allowances - (Non-Discretionary)	4,350,000	12,270,000	13,600,000
220100	Office And General Supplies And Services	0	1,100,000	1,600,000
220200	Utilities Supplies and Services	800,000	600,000	0
220300	Fuel, Oils ,Lubricants	3,540,000	3,630,000	9,820,000
220700	Rental Expenses	0	10,000,000	8,680,000
221000	Travel - In - Country	5,339,764	4,000,000	2,700,000
221400	Hospitality Supplies and Services	0	500,000	0
229900	Other Operating Expenses	0	7,000,000	6,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	20,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	2,150,500	600,000	1,500,000
Total of Subvote		206,550,264	142,556,000	151,958,000
Subvote 2003	WATER LABORATORY			
210100	Basic Salaries - Pensionable Posts	2,235,000,000	1,921,855,000	1,954,080,800

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	14,400,000	13,200,000	2,400,000
210300	Personnel Allowances - (Non-Discretionary)	50,002,490	62,050,000	41,450,000
210400	Personnel Allowances - (Discretionary)- Optional	750,000	3,750,000	0
210500	Personal Allowances - In-Kind	34,880,000	100,320,000	71,280,000
220100	Office And General Supplies And Services	0	4,128,000	3,800,000
220200	Utilities Supplies and Services	0	6,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	6,875,000	8,350,000
220400	Medical Supplies and Services	0	9,487,000	6,600,000
220600	Clothing,Bedding, Footwear And Services	495,000	4,000,000	1,600,000
220800	Training - Domestic	1,000,000	1,000,000	0
221000	Travel - In - Country	7,133,000	8,570,000	4,200,000
221100	Travel Out of Country	0	4,400,000	0
221200	Communications & Information	0	3,040,000	0
221400	Hospitality Supplies and Services	1,000,000	2,000,000	1,000,000
229900	Other Operating Expenses	12,883,753	15,000,000	17,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	8,000,000	6,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,200,000	400,000
271100	Current Grants to Other Levels of Government	0	30,980,000	116,520,000
Total of Subvote		2,362,544,243	2,205,855,000	2,238,080,800
Total of Programme		9,124,676,537	8,643,438,000	8,789,975,600

PROGRAMME 30 URBAN WATER SUPPLY

Subvote	3001	URBAN WATER SUPPLY AND SANITATION		
210100	Basic Salaries - Pensionable Posts	2,065,000,000	2,524,530,000	2,558,055,000
210300	Personnel Allowances - (Non-Discretionary)	55,117,373	78,680,000	56,800,000
210500	Personal Allowances - In-Kind	13,410,000	70,820,000	70,820,000
220100	Office And General Supplies And Services	10,997,286	40,500,000	20,000,000
220200	Utilities Supplies and Services	20,000,000	200,000,000	200,000,000
220300	Fuel, Oils ,Lubricants	30,633,069	39,500,000	38,500,000
220800	Training - Domestic	6,340,000	2,000,000	20,500,000
220900	Training - Foreign	4,300,400	0	0
221000	Travel - In - Country	61,764,997	50,400,000	60,900,000
221100	Travel Out of Country	14,864,600	0	0
221200	Communications & Information	1,068,598	3,800,000	0
221400	Hospitality Supplies and Services	1,610,000	11,800,000	4,600,000
221600	Printing, Advertizing And Information Supplies And Services	760,000	3,000,000	0
229900	Other Operating Expenses	3,461,827	42,500,000	22,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,100,000	39,500,000	29,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	781,400	4,500,000	7,500,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	48,880,000
Total of Subvote		2,307,209,550	3,124,530,000	3,158,055,000
Total of Programme		2,307,209,550	3,124,530,000	3,158,055,000

PROGRAMME 40 RURAL WATER SUPPLY

Subvote	4001	RURAL WATER SUPPLY		
210100	Basic Salaries - Pensionable Posts	1,148,000,000	1,150,740,000	1,177,658,000
210300	Personnel Allowances - (Non-Discretionary)	75,449,261	65,000,000	77,480,000
210500	Personal Allowances - In-Kind	39,240,000	52,320,000	52,320,000
220100	Office And General Supplies And Services	63,498,098	19,800,000	19,800,000
220300	Fuel, Oils ,Lubricants	28,000,000	34,710,000	34,710,000
220700	Rental Expenses	9,880,000	0	0
220800	Training - Domestic	348,810	0	0
221000	Travel - In - Country	10,598,000	46,640,000	38,640,000
221200	Communications & Information	11,307,978	6,500,000	6,500,000
221400	Hospitality Supplies and Services	7,340,000	16,500,000	4,020,000
221600	Printing, Advertizing And Information Supplies And Services	300,000	5,000,000	5,000,000
229900	Other Operating Expenses	31,000,000	31,038,000	39,038,000
230200	Routine Maintenance And Repair Of Buildings	600,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,869,560	47,400,000	47,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,536,600	6,500,000	6,500,000
Total of Subvote		1,462,968,308	1,482,148,000	1,509,066,000

Subvote	4002	WATER SECTOR PROGRAM COORDINATION UNIT		
210300	Personnel Allowances - (Non-Discretionary)	16,442,260	27,650,000	24,300,000
210500	Personal Allowances - In-Kind	1,900,000	13,860,000	13,860,000
220100	Office And General Supplies And Services	4,572,963	13,000,000	13,810,000
220300	Fuel, Oils ,Lubricants	2,855,400	7,190,000	5,250,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220700	Rental Expenses	0	0	2,100,000
220800	Training - Domestic	0	0	12,000,000
220900	Training - Foreign	4,450,000	0	0
221000	Travel - In - Country	33,756,500	30,800,000	16,400,000
221100	Travel Out of Country	1,986,000	0	0
221400	Hospitality Supplies and Services	2,800,000	8,000,000	5,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	400,000
229900	Other Operating Expenses	6,280,999	7,000,000	22,780,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,850,000	4,000,000	2,500,000

Vote 49 Ministry of Water and Irrigation

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
Total of Subvote		79,894,122	120,000,000	120,000,000
Total of Programme		1,542,862,430	1,602,148,000	1,629,066,000
PROGRAMME 50 TRAINING IN WATER RESOURCES				
Subvote 5001	WATER DEVELOPMENT AND MANAGEMENT INST.			
210100	Basic Salaries - Pensionable Posts	284,095,121	0	0
Total of Subvote		284,095,121	0	0
Total of Programme		284,095,121	0	0
PROGRAMME 60 WATER DRILLING				
Subvote 6001	DRILLING AND DAM CONSTRUCTION AGENCY			
210100	Basic Salaries - Pensionable Posts	368,421,459	1,499,685,000	1,554,685,000
Total of Subvote		368,421,459	1,499,685,000	1,554,685,000
Total of Programme		368,421,459	1,499,685,000	1,554,685,000
Total of Vote		22,117,193,460	24,437,365,000	24,457,459,705
Less Retention Scheme Funds		142,584,000	0	0
Net Total of Vote		21,974,609,460	24,437,365,000	24,457,459,705

VOTE 50

MINISTRY OF FINANCE AND PLANNING

Vote 50 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Finance and Planning**

Fifty-five billion thirty-nine million six hundred forty-three thousand

(Shs. 55,039,643,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,986,369,148	2,141,061,000	1,905,263,000
210300	Personnel Allowances - (Non-Discretionary)	403,611,858	368,800,000	1,011,500,000
210400	Personnel Allowances - (Discretionary)- Optional	633,640,400	180,150,000	5,000,000
210500	Personal Allowances - In-Kind	192,190,000	778,800,000	891,000,000
220100	Office And General Supplies And Services	394,998,889	166,750,000	181,350,000
220200	Utilities Supplies and Services	379,950,000	448,000,000	371,630,000
220300	Fuel, Oils ,Lubricants	12,394,030	301,250,000	380,000,000
220400	Medical Supplies and Services	13,104,000	29,000,000	27,000,000
220600	Clothing,Bedding, Footwear And Services	916,000	20,300,000	20,000,000
220700	Rental Expenses	102,046,372	2,105,000,000	600,000,000
220800	Training - Domestic	20,921,830	32,400,000	40,100,000
220900	Training - Foreign	36,467,084	0	31,000,000
221000	Travel - In - Country	746,242,771	277,600,000	688,250,000
221100	Travel Out of Country	871,395,092	75,000,000	582,000,000
221200	Communications & Information	131,475,480	134,000,000	167,600,000
221300	Educational Material, Supplies and Services	0	1,000,000	40,000,000
221400	Hospitality Supplies and Services	44,993,200	27,620,000	87,478,000
227500	Other Supplies and Services	0	1,000,000	3,000,000
229900	Other Operating Expenses	93,549,900	113,200,000	120,200,000
230200	Routine Maintenance And Repair Of Buildings	0	53,000,000	12,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	207,174,052	222,000,000	141,006,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,225,000	18,000,000	1,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	75,486,818	7,500,000	7,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000,000	10,000,000
410400	Acquisition of Specialized Equipment	0	100,000	0
410500	Acquisition Of Household & Institutional Equipment	13,490,432	7,500,000	10,000,000
410600	Acquisition Of Office and General Equipment	4,116,600	31,700,000	17,000,000
411000	Rehabilitation and Other Civil Works	150,389,815	10,000,000	20,000,000
Total of Subvote		6,516,148,771	7,551,731,000	7,371,377,000

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	471,754,590	480,288,000	552,877,000
210300	Personnel Allowances - (Non-Discretionary)	181,851,000	200,200,000	479,110,000
210400	Personnel Allowances - (Discretionary)- Optional	148,380,000	34,500,000	0
210500	Personal Allowances - In-Kind	11,800,000	1,500,000	0
220100	Office And General Supplies And Services	17,883,314	50,730,000	26,960,000
220300	Fuel, Oils ,Lubricants	10,309,260	12,500,000	7,963,000
220700	Rental Expenses	0	0	20,000,000
220800	Training - Domestic	25,045,000	36,700,000	32,690,000
220900	Training - Foreign	52,976,546	0	2,000,000
221000	Travel - In - Country	0	10,000,000	80,070,000
221100	Travel Out of Country	400,000	0	0
221200	Communications & Information	2,390,000	3,600,000	1,400,000
221400	Hospitality Supplies and Services	2,129,100	10,370,000	1,960,000
229900	Other Operating Expenses	0	5,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,060,154	5,900,000	13,000,000
410600	Acquisition Of Office and General Equipment	14,002,153	29,000,000	10,000,000
Total of Subvote		940,981,118	880,288,000	1,229,030,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	273,758,000	314,952,000	479,982,000
210300	Personnel Allowances - (Non-Discretionary)	6,392,300	248,090,000	337,200,000
210400	Personnel Allowances - (Discretionary)- Optional	676,820,400	346,000,000	287,000,000
210500	Personal Allowances - In-Kind	15,000,000	7,000,000	0
220100	Office And General Supplies And Services	91,970,640	110,870,000	73,300,000
220200	Utilities Supplies and Services	4,000,000	6,000,000	0
220300	Fuel, Oils ,Lubricants	94,291,839	192,000,000	145,005,000
220700	Rental Expenses	78,133,800	1,840,000	0
220800	Training - Domestic	0	32,100,000	0
220900	Training - Foreign	89,075,611	59,000,000	0
221000	Travel - In - Country	140,435,840	656,100,000	343,270,000
221100	Travel Out of Country	0	600,000	0
221200	Communications & Information	0	16,000,000	8,440,640
221400	Hospitality Supplies and Services	110,501,140	27,380,000	53,900,000
229900	Other Operating Expenses	156,680,000	142,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,929,365	20,520,000	47,896,360
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	5,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	17,784,403,065	17,898,246,000	17,373,330,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,464,982,955	3,805,108,000	4,626,880,000

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
270500	Current Grant To Non-Financial Public Units (Boards)	3,804,170,903	3,729,941,000	3,567,268,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	3,173,905,157	3,121,632,000	3,608,803,000
270900	Current Grants To Financial Public Units	1,972,055,149	796,393,000	730,051,000
410600	Acquisition Of Office and General Equipment	53,911,644	0	71,703,000
411000	Rehabilitation and Other Civil Works	0	30,000,000	8,900,000
Total of Subvote		32,024,417,807	31,566,272,000	31,767,929,000

Subvote 1004 LEGAL SERVICES

210100	Basic Salaries - Pensionable Posts	297,472,989	295,452,000	647,772,000
210300	Personnel Allowances - (Non-Discretionary)	19,503,300	63,610,000	106,030,000
210400	Personnel Allowances - (Discretionary)- Optional	123,200,000	85,150,000	54,000,000
210500	Personal Allowances - In-Kind	0	32,000,000	0
220100	Office And General Supplies And Services	10,993,471	106,240,000	46,020,000
220300	Fuel, Oils ,Lubricants	2,998,380	27,535,000	20,000,000
220600	Clothing,Bedding, Footwear And Services	13,500,000	0	0
220700	Rental Expenses	0	0	250,000,000
220800	Training - Domestic	0	40,000,000	0
220900	Training - Foreign	22,780,424	132,535,000	0
221000	Travel - In - Country	71,121,780	69,680,000	177,458,000
221100	Travel Out of Country	137,828,908	91,250,000	59,000,000
221400	Hospitality Supplies and Services	3,364,824	2,000,000	50,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,681,585	47,000,000	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,511,200	3,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	76,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	7,855,844	24,000,000	6,000,000
Total of Subvote		717,812,704	1,095,452,000	1,447,780,000

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	92,453,500	104,592,000	89,736,000
210300	Personnel Allowances - (Non-Discretionary)	3,821,000	44,000,000	95,108,000
210400	Personnel Allowances - (Discretionary)- Optional	158,260,000	0	15,000,000
220100	Office And General Supplies And Services	3,675,401	26,210,000	46,440,000
220300	Fuel, Oils ,Lubricants	4,998,380	4,715,000	3,755,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	20,106,000	1,700,000	2,500,000
220800	Training - Domestic	0	0	2,000,000
220900	Training - Foreign	55,443,447	0	18,000,000
221000	Travel - In - Country	28,682,137	45,880,000	29,040,000
221100	Travel Out of Country	0	0	34,000,000
221200	Communications & Information	4,477,500	2,000,000	0

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221300	Educational Material, Supplies and Services	0	5,000,000	2,500,000
221400	Hospitality Supplies and Services	71,899,000	158,000,000	34,664,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,193,625	11,495,000	7,500,000
Total of Subvote		445,009,990	404,592,000	380,243,000
Subvote 1006	INTENAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	136,187,570	139,704,000	229,311,000
210300	Personnel Allowances - (Non-Discretionary)	3,996,200	76,000,000	146,512,800
210400	Personnel Allowances - (Discretionary)- Optional	83,936,000	43,000,000	0
210500	Personal Allowances - In-Kind	0	1,000,000	0
220100	Office And General Supplies And Services	2,069,100	7,940,000	15,260,000
220300	Fuel, Oils ,Lubricants	9,410,000	26,036,000	17,790,500
220700	Rental Expenses	0	4,000,000	9,000,000
220800	Training - Domestic	1,000,000	73,300,000	12,760,000
220900	Training - Foreign	24,526,320	0	0
221000	Travel - In - Country	23,657,302	102,000,000	84,400,000
221400	Hospitality Supplies and Services	0	6,811,000	7,178,700
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,345,630	19,000,000	17,000,000
410600	Acquisition Of Office and General Equipment	0	21,000,000	6,000,000
Total of Subvote		302,128,122	519,791,000	545,213,000
Subvote 1007	MCC TANZANIA			
210200	Basic Salaries - Non-Pensionable	47,972,039	80,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	132,880,000	60,000,000	0
220300	Fuel, Oils ,Lubricants	19,538,657	12,500,000	0
220700	Rental Expenses	22,317,628	280,000,000	0
221000	Travel - In - Country	10,000,000	19,200,000	0
221100	Travel Out of Country	0	20,000,000	0
221200	Communications & Information	3,608,004	21,300,000	0
221400	Hospitality Supplies and Services	0	7,000,000	0
Total of Subvote		236,316,328	500,000,000	0
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	239,042,437	227,652,000	299,652,000
210300	Personnel Allowances - (Non-Discretionary)	212,684,232	305,000,000	184,576,200
210400	Personnel Allowances - (Discretionary)- Optional	15,000,000	0	58,200,000
210500	Personal Allowances - In-Kind	0	0	18,000,000
220100	Office And General Supplies And Services	17,345,683	57,680,000	41,820,000
220300	Fuel, Oils ,Lubricants	12,181,810	10,000,000	10,008,000
220800	Training - Domestic	590,000	25,160,000	11,000,000
220900	Training - Foreign	35,015,000	8,000,000	0
221000	Travel - In - Country	0	0	97,600,000
221200	Communications & Information	19,193,858	13,000,000	15,000,000

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	5,057,299	10,650,000	1,540,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,541,626	15,510,000	7,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	32,000,000	4,751,800
Total of Subvote		558,651,946	707,652,000	749,648,000
Subvote 1009	PUBLIC PROCUREMENT POLICY UNIT (PPU)			
210300	Personnel Allowances - (Non-Discretionary)	550,000	0	0
Total of Subvote		550,000	0	0
Subvote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	134,661,099	180,720,000	229,500,000
210300	Personnel Allowances - (Non-Discretionary)	36,222,800	47,500,000	169,587,000
210400	Personnel Allowances - (Discretionary)- Optional	147,850,000	12,500,000	0
220100	Office And General Supplies And Services	10,349,580	62,401,000	26,640,000
220600	Clothing,Bedding, Footwear And Services	0	4,200,000	0
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	0	68,000,000	18,800,000
220900	Training - Foreign	23,074,962	0	3,700,000
221000	Travel - In - Country	29,926,400	62,500,000	28,320,000
221200	Communications & Information	118,923,001	164,000,000	165,500,000
221400	Hospitality Supplies and Services	5,998,100	5,000,000	5,200,000
230500	Maintenance Of Specialized Equipment	0	0	1,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	35,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	18,318,786	254,450,000	52,500,000
410500	Acquisition Of Household & Institutional Equipment	0	11,050,000	0
410600	Acquisition Of Office and General Equipment	6,400,000	56,399,000	226,000,000
Total of Subvote		531,724,728	930,720,000	961,747,000
Total of Programme		42,273,741,514	44,156,498,000	44,452,967,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 INTERNAL AUDITOR GENERAL

210100	Basic Salaries - Pensionable Posts	1,016,743,353	906,204,000	1,057,067,000
210300	Personnel Allowances - (Non-Discretionary)	715,758,300	99,190,000	1,019,450,000
210400	Personnel Allowances - (Discretionary)- Optional	321,600,000	81,300,000	0
210500	Personal Allowances - In-Kind	2,910,200	0	0
220100	Office And General Supplies And Services	30,450,313	49,730,000	41,400,000
220300	Fuel, Oils ,Lubricants	28,529,326	77,730,000	90,418,000
220700	Rental Expenses	57,522,181	3,180,000	2,000,000

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	16,360,000	58,570,000	25,621,000
220900	Training - Foreign	68,917,809	0	0
221000	Travel - In - Country	940,010,413	491,380,000	876,710,000
221100	Travel Out of Country	450,000	0	0
221200	Communications & Information	0	0	2,800,000
221400	Hospitality Supplies and Services	0	23,920,000	17,030,000
229900	Other Operating Expenses	36,943,161	60,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,253,081	46,000,000	71,000,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	0
Total of Subvote		3,269,448,138	1,906,204,000	3,204,496,000
Total of Programme		3,269,448,138	1,906,204,000	3,204,496,000

PROGRAMME 50 STORES MANAGEMENT

Subvote	5001	GOVERNMENT ASSET MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	1,399,298,873	1,246,416,000	1,496,909,000
210300	Personnel Allowances - (Non-Discretionary)	374,696,732	208,600,000	892,942,000
210400	Personnel Allowances - (Discretionary)- Optional	319,950,000	65,000,000	0
210500	Personal Allowances - In-Kind	0	10,000,000	0
220100	Office And General Supplies And Services	46,046,568	74,900,000	146,700,000
220200	Utilities Supplies and Services	32,832,991	36,000,000	56,400,000
220300	Fuel, Oils ,Lubricants	64,487,807	39,800,000	144,760,000
220700	Rental Expenses	198,038,240	0	18,000,000
220800	Training - Domestic	18,208,250	60,300,000	4,000,000
220900	Training - Foreign	87,783,625	89,000,000	50,000,000
221000	Travel - In - Country	269,077,725	162,500,000	261,000,000
221100	Travel Out of Country	42,118,584	38,200,000	48,200,000
221200	Communications & Information	37,373,200	37,600,000	41,200,000
221400	Hospitality Supplies and Services	34,567,900	3,100,000	2,000,000
229900	Other Operating Expenses	181,479,466	436,000,000	1,000,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	108,511,901	98,000,000	220,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	5,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	200,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	15,000,000	7,000,000
411000	Rehabilitation and Other Civil Works	800,000	20,000,000	0
Total of Subvote		3,216,471,862	2,646,416,000	4,589,111,000
Total of Programme		3,216,471,862	2,646,416,000	4,589,111,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

Vote 50 Ministry of Finance and Planning

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	1,046,219,000	947,760,000	1,088,940,000
210300	Personnel Allowances - (Non-Discretionary)	103,346,400	87,000,000	847,930,000
210400	Personnel Allowances - (Discretionary)- Optional	467,177,000	0	1,500,000
210500	Personal Allowances - In-Kind	0	40,000,000	1,000,000
220100	Office And General Supplies And Services	226,583,469	402,100,000	308,472,000
220300	Fuel, Oils ,Lubricants	10,996,125	11,000,000	9,985,000
220800	Training - Domestic	50,280,479	83,500,000	41,000,000
220900	Training - Foreign	0	41,000,000	0
221000	Travel - In - Country	1,926,000	26,400,000	106,880,000
221100	Travel Out of Country	0	0	9,000,000
221200	Communications & Information	103,165,105	179,783,200	132,000,000
221400	Hospitality Supplies and Services	1,521,400	5,000,000	14,862,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,357,800	18,500,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	133,999,824	96,716,800	193,000,000
410500	Acquisition Of Household & Institutional Equipment	0	13,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	55,000,000	24,500,000
Total of Subvote		2,157,572,602	2,007,760,000	2,793,069,000
Total of Programme		2,157,572,602	2,007,760,000	2,793,069,000
Total of Vote		50,917,234,115	50,716,878,000	55,039,643,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		50,917,234,115	50,716,878,000	55,039,643,000

VOTE 51

MINISTRY OF HOME AFFAIRS

Vote 51 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Home Affairs**

Eighteen billion five hundred sixty-seven million eight hundred sixty-six thousand

(Shs. 18,567,866,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	832,249,031	799,080,000	880,124,000
210200	Basic Salaries - Non-Pensionable	8,832,000	14,400,000	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	31,913,173	31,400,000	373,134,054
210500	Personal Allowances - In-Kind	52,986,187	55,277,000	55,277,000
220100	Office And General Supplies And Services	47,992,424	38,250,000	45,710,000
220200	Utilities Supplies and Services	800,000	41,200,000	41,200,000
220300	Fuel, Oils ,Lubricants	115,790,666	85,150,000	60,837,500
220400	Medical Supplies and Services	2,400,000	1,800,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	0	0
220700	Rental Expenses	11,900,000	6,000,000	6,000,000
220800	Training - Domestic	6,060,000	0	1,600,000
221000	Travel - In - Country	46,907,028	45,078,000	66,471,112
221100	Travel Out of Country	0	10,800,000	8,800,000
221200	Communications & Information	14,881,700	19,600,000	19,600,000
221300	Educational Material, Supplies and Services	350,000	0	0
221400	Hospitality Supplies and Services	46,321,860	33,299,000	34,700,000
227500	Other Supplies and Services	0	1,600,000	1,600,000
229900	Other Operating Expenses	60,435,645	9,500,000	9,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,153,946	30,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,797,530	4,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,988,812	10,000,000	4,500,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	11,225,217,134
410600	Acquisition Of Office and General Equipment	0	0	28,650,000
410900	Rehabilitation of Plant and Equipment	0	0	10,000,000
Total of Subvote		1,325,760,002	1,236,434,000	12,905,920,800

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	297,246,129	266,448,000	273,468,000
210300	Personnel Allowances - (Non-Discretionary)	7,851,496	19,637,500	21,362,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	33,527,133	13,080,000	13,080,000

Vote 51 Ministry of Home Affairs

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	6,258,551	9,595,800	12,730,000
220300	Fuel, Oils ,Lubricants	800,000	800,000	15,250,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	0
220700	Rental Expenses	0	0	2,700,000
220800	Training - Domestic	3,905,000	0	57,730,000
220900	Training - Foreign	0	0	5,822,000
221000	Travel - In - Country	6,336,360	2,250,000	16,630,000
221100	Travel Out of Country	0	0	2,200,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	10,800,000	9,000,000	4,410,000
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	24,000,000	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	9,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	14,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
290700	Contingencies Non-Emergency	0	6,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,022,700	0
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		366,724,669	384,634,000	447,182,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	189,544,576	217,680,000	209,880,000
210300	Personnel Allowances - (Non-Discretionary)	17,483,600	34,200,000	47,650,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	16,364,297	26,400,000	93,240,000
220100	Office And General Supplies And Services	16,296,411	13,500,000	33,300,000
220300	Fuel, Oils ,Lubricants	1,003,000	3,900,000	17,950,000
220800	Training - Domestic	3,168,500	0	10,000,000
221000	Travel - In - Country	15,622,520	19,615,000	38,710,000
221100	Travel Out of Country	4,195,782	0	14,000,000
221200	Communications & Information	0	0	4,560,000
221400	Hospitality Supplies and Services	16,450,000	10,384,000	8,400,000
229900	Other Operating Expenses	9,103,000	43,750,000	16,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	9,400,000	17,150,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	9,060,127,614	11,926,815,000	0
270800	Current Grant To Non-Financial Public Units - (General)	1,823,201,000	1,855,999,000	0
290700	Contingencies Non-Emergency	30,000,000	16,000,000	0

Vote 51 Ministry of Home Affairs

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	10,650,000	16,000,000
Total of Subvote		11,203,760,300	14,189,793,000	535,840,000
Subvote 1004	PROBATION AND COMMUNITY SERVICES DIVISIO			
210100	Basic Salaries - Pensionable Posts	1,588,514,783	1,850,484,000	1,626,411,200
210300	Personnel Allowances - (Non-Discretionary)	37,274,973	36,110,000	179,000,000
210500	Personal Allowances - In-Kind	2,382,635	41,040,000	49,860,000
220100	Office And General Supplies And Services	37,155,922	22,220,000	127,000,000
220200	Utilities Supplies and Services	0	1,200,000	561,000
220300	Fuel, Oils ,Lubricants	408,000	5,732,000	55,000,000
220600	Clothing,Bedding, Footwear And Services	500,000	500,000	0
220700	Rental Expenses	500,000	3,600,000	28,600,000
220800	Training - Domestic	0	0	30,000,000
221000	Travel - In - Country	28,073,920	27,000,000	218,000,000
221100	Travel Out of Country	0	0	1,000,000
221200	Communications & Information	3,374,400	12,200,000	37,000,000
221400	Hospitality Supplies and Services	11,100,000	8,800,000	50,000,000
229900	Other Operating Expenses	18,283,900	8,500,000	34,065,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	34,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	50,000,000
410600	Acquisition Of Office and General Equipment	3,052,188	0	141,500,000
Total of Subvote		1,730,620,721	2,017,386,000	2,671,997,200
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	61,092,295	85,656,000	49,180,000
210300	Personnel Allowances - (Non-Discretionary)	3,049,762	4,480,000	21,480,000
210500	Personal Allowances - In-Kind	0	0	5,880,000
220100	Office And General Supplies And Services	3,816,192	3,433,000	4,709,000
220300	Fuel, Oils ,Lubricants	0	2,350,000	3,500,000
220500	Military Supplies and Services	0	1,300,000	0
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
221000	Travel - In - Country	548,900	7,250,000	16,750,000
221200	Communications & Information	0	0	21,000,000
221400	Hospitality Supplies and Services	0	4,100,000	4,100,000
229900	Other Operating Expenses	3,500,000	750,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,491,460	0	6,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	0
290700	Contingencies Non-Emergency	400,000	3,000,000	3,000,000

Vote 51 Ministry of Home Affairs

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410400	Acquisition of Specialized Equipment	0	0	4,000,000
Total of Subvote		74,898,609	115,319,000	141,599,000
Subvote 1006	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	63,055,000	83,220,000	92,300,000
210300	Personnel Allowances - (Non-Discretionary)	3,154,926	9,600,000	17,371,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	100,000
220100	Office And General Supplies And Services	5,682,380	4,080,000	34,480,000
220300	Fuel, Oils ,Lubricants	0	2,200,000	2,500,000
221000	Travel - In - Country	2,000,000	0	800,000
221200	Communications & Information	19,477,630	14,400,000	21,300,000
221400	Hospitality Supplies and Services	0	3,500,000	3,200,000
229900	Other Operating Expenses	0	6,100,000	6,218,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,102,400	4,400,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	6,000,000
290700	Contingencies Non-Emergency	3,000,000	4,000,000	8,000,000
410400	Acquisition of Specialized Equipment	0	0	8,000,000
Total of Subvote		99,472,336	131,500,000	223,269,000
Subvote 1007	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	42,503,465	32,664,000	85,584,000
210300	Personnel Allowances - (Non-Discretionary)	5,648,525	13,100,000	24,000,000
210500	Personal Allowances - In-Kind	4,527,110	13,080,000	25,280,000
220100	Office And General Supplies And Services	0	1,250,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	3,783,000
220600	Clothing,Bedding, Footwear And Services	0	0	566,000
221000	Travel - In - Country	4,315,000	8,600,000	10,600,000
221400	Hospitality Supplies and Services	1,474,700	3,300,000	5,400,000
229900	Other Operating Expenses	1,000,000	5,000,000	12,390,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,580,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
Total of Subvote		59,468,800	85,074,000	179,103,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	100,436,400	122,280,000	77,880,000
210300	Personnel Allowances - (Non-Discretionary)	4,098,939	10,400,000	19,270,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
210500	Personal Allowances - In-Kind	0	13,080,000	13,080,000
220100	Office And General Supplies And Services	9,808,806	26,650,000	19,000,000

Vote 51 Ministry of Home Affairs

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	11,443,000
220800	Training - Domestic	0	0	1,200,000
221000	Travel - In - Country	0	0	26,320,000
221400	Hospitality Supplies and Services	3,000,000	7,800,000	17,200,000
229900	Other Operating Expenses	0	4,000,000	23,896,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,360,000	5,360,000
290700	Contingencies Non-Emergency	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	973,000	1,505,000
Total of Subvote		117,344,145	189,543,000	217,154,000

Subvote 1009 COMPLAINTS DIVISION

210100	Basic Salaries - Pensionable Posts	30,890,750	57,060,000	40,100,000
210300	Personnel Allowances - (Non-Discretionary)	3,154,449	13,200,000	22,600,000
210500	Personal Allowances - In-Kind	0	9,480,000	13,080,000
220100	Office And General Supplies And Services	0	3,900,000	10,446,250
220300	Fuel, Oils ,Lubricants	0	1,890,000	3,000,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
220700	Rental Expenses	0	0	4,200,000
220800	Training - Domestic	0	0	12,600,000
221000	Travel - In - Country	0	4,440,000	28,248,750
221200	Communications & Information	0	100,000	0
221400	Hospitality Supplies and Services	5,000,000	4,550,000	4,300,000
229900	Other Operating Expenses	0	0	1,500,000
290700	Contingencies Non-Emergency	0	2,479,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,000,000
Total of Subvote		39,045,199	98,099,000	142,075,000

Subvote 1010 LEGAL SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	204,564,000	261,787,000	215,904,000
210300	Personnel Allowances - (Non-Discretionary)	8,956,179	11,050,000	38,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
210500	Personal Allowances - In-Kind	0	13,080,000	21,080,000
220100	Office And General Supplies And Services	552,500	5,585,000	8,610,000
220300	Fuel, Oils ,Lubricants	0	2,040,000	4,480,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,000,000
220800	Training - Domestic	0	0	5,100,000
221000	Travel - In - Country	3,596,000	7,900,000	10,500,000
221200	Communications & Information	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	7,000,000	4,200,000	5,900,000
229900	Other Operating Expenses	499,000	1,100,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000

Vote 51 Ministry of Home Affairs

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,800,000	3,800,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	77,913,000
410400	Acquisition of Specialized Equipment	0	1,000,000	833,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	1,100,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
411000	Rehabilitation and Other Civil Works	0	0	500,000
Total of Subvote		225,167,679	316,242,000	406,570,000
Total of Programme		15,242,262,459	18,764,024,000	17,870,710,000
PROGRAMME 40 REFUGEES SETTLEMENT				
Subvote	4001 REFUGEES UNIT			
210100	Basic Salaries - Pensionable Posts	481,624,319	553,692,000	516,780,000
210300	Personnel Allowances - (Non-Discretionary)	6,503,484	4,337,000	36,610,000
210500	Personal Allowances - In-Kind	4,185,000	49,200,000	115,400,000
220800	Training - Domestic	0	0	14,266,000
221000	Travel - In - Country	0	0	1,100,000
221200	Communications & Information	0	235,000	0
221400	Hospitality Supplies and Services	5,000,000	0	12,000,000
229900	Other Operating Expenses	1,837,800	500,000	1,000,000
Total of Subvote		499,150,603	607,964,000	697,156,000
Total of Programme		499,150,603	607,964,000	697,156,000
Total of Vote		15,741,413,062	19,371,988,000	18,567,866,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		15,741,413,062	19,371,988,000	18,567,866,000

VOTE 52

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

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

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Health, Community Development, Gender, Elderly and Children - Health**

Two hundred ninety-one billion nine hundred thirty-two million fifty-two thousand

(Shs. 291,932,052,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,988,216,261	2,263,986,000	2,439,061,000
210300	Personnel Allowances - (Non-Discretionary)	144,490,701	185,567,000	574,194,000
210500	Personal Allowances - In-Kind	97,725,854	142,440,000	142,440,000
220100	Office And General Supplies And Services	624,686,191	1,401,340,000	821,900,000
220200	Utilities Supplies and Services	139,763,570	194,400,000	194,400,000
220300	Fuel, Oils ,Lubricants	318,911,969	707,502,000	924,035,000
220700	Rental Expenses	172,392,047	562,804,000	100,000,000
221000	Travel - In - Country	169,018,000	152,770,000	132,070,000
221100	Travel Out of Country	88,325,783	18,000,000	35,000,000
221200	Communications & Information	84,920,000	85,800,000	84,000,000
221400	Hospitality Supplies and Services	30,926,986	26,000,000	21,000,000
227500	Other Supplies and Services	0	15,000,000	14,400,000
229900	Other Operating Expenses	7,835,600	24,500,000	12,500,000
230200	Routine Maintenance And Repair Of Buildings	12,036,343	15,000,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,538,386	26,000,000	25,000,000
410500	Acquisition Of Household & Institutional Equipment	763,000	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	7,500,000	20,450,000	20,700,000
Total of Subvote		4,901,050,692	5,844,559,000	5,558,700,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	1,216,544,256	1,220,820,000	1,151,619,000
210300	Personnel Allowances - (Non-Discretionary)	58,919,664	45,800,000	76,939,000
210500	Personal Allowances - In-Kind	29,200,000	15,600,000	5,880,000
210600	Employer Actual Contributions To Social Scheme	0	1,200,000	0
220100	Office And General Supplies And Services	3,982,000	13,797,000	19,201,000
220300	Fuel, Oils ,Lubricants	6,461,766	0	0
220800	Training - Domestic	2,000,000	0	0
220900	Training - Foreign	42,050,253	0	0
221000	Travel - In - Country	20,589,000	600,000	19,000,000
221100	Travel Out of Country	46,000,000	0	0
221400	Hospitality Supplies and Services	0	2,900,000	0
229900	Other Operating Expenses	0	4,000,000	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,939,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,517,846	8,000,000	0
410600	Acquisition Of Office and General Equipment	0	56,800,000	0
Total of Subvote		1,429,264,785	1,377,456,000	1,272,639,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	632,841,584	682,164,000	602,796,000
210300	Personnel Allowances - (Non-Discretionary)	125,308,749	335,800,000	139,950,000
210500	Personal Allowances - In-Kind	15,190,000	82,520,000	56,960,000
220100	Office And General Supplies And Services	106,196,794	93,200,000	60,950,000
220300	Fuel, Oils ,Lubricants	21,106,200	0	6,600,000
220900	Training - Foreign	15,411,616	0	0
221000	Travel - In - Country	120,665,386	33,600,000	86,800,000
221100	Travel Out of Country	68,970,510	0	0
221400	Hospitality Supplies and Services	37,645,276	18,000,000	15,000,000
229900	Other Operating Expenses	8,250,000	12,800,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	10,569,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	5,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	47,900,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	40,000,000	32,000,000
410600	Acquisition Of Office and General Equipment	0	18,000,000	0
Total of Subvote		1,151,586,115	1,385,984,000	1,062,625,000
Subvote 1004	INTERNAL AUDIT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	35,898,552	80,900,000	90,874,000
210500	Personal Allowances - In-Kind	18,500,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,259,900	16,100,000	9,100,000
220300	Fuel, Oils ,Lubricants	5,273,299	0	2,400,000
220800	Training - Domestic	4,404,017	0	7,500,000
221000	Travel - In - Country	29,909,200	18,800,000	27,100,000
221200	Communications & Information	0	5,000,000	5,000,000
221300	Educational Material, Supplies and Services	630,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,398,000	3,200,000	3,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,500,000	7,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,200,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,235,000	1,302,000
410600	Acquisition Of Office and General Equipment	0	14,200,000	13,000,000
Total of Subvote		97,272,968	174,415,000	182,756,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	9,765,000	22,000,000	14,686,000
220100	Office And General Supplies And Services	9,978,212	59,000,000	44,360,000
220300	Fuel, Oils ,Lubricants	2,752,400	0	0
220500	Military Supplies and Services	4,000,000	0	0
220700	Rental Expenses	0	2,400,000	2,400,000
220800	Training - Domestic	0	6,000,000	0
221000	Travel - In - Country	17,759,240	44,883,000	42,800,000
221100	Travel Out of Country	700,000	0	0
221200	Communications & Information	70,562,400	186,254,000	109,634,000
221400	Hospitality Supplies and Services	0	8,010,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,550,000	4,000,000	1,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
Total of Subvote		117,067,252	340,547,000	220,680,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210300	Personnel Allowances - (Non-Discretionary)	73,911,122	70,200,000	64,248,000
210500	Personal Allowances - In-Kind	5,905,000	13,080,000	29,080,000
220100	Office And General Supplies And Services	10,000,000	10,000,000	11,800,000
220300	Fuel, Oils ,Lubricants	0	0	154,000
220700	Rental Expenses	0	0	1,800,000
221000	Travel - In - Country	9,000,000	33,250,000	12,500,000
221200	Communications & Information	6,111,000	29,100,000	28,800,000
221400	Hospitality Supplies and Services	2,304,000	6,000,000	2,712,000
229900	Other Operating Expenses	0	0	12,399,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	11,042,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
Total of Subvote		107,231,122	176,630,000	176,535,000
Subvote 1007	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	17,015,398	30,100,000	17,028,000
210500	Personal Allowances - In-Kind	551,998	0	1,200,000
220100	Office And General Supplies And Services	1,120,000	2,000,000	1,200,000
220800	Training - Domestic	1,000,000	0	0
220900	Training - Foreign	3,000,000	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	1,080,000	8,800,000	12,372,000
221100	Travel Out of Country	19,784,700	0	0
221400	Hospitality Supplies and Services	212,498	2,000,000	0
229900	Other Operating Expenses	1,260,000	8,000,000	8,000,000
Total of Subvote		45,024,594	50,900,000	39,800,000

Subvote 1008 INFORMATION COMMUNICATION AND TECHNOLOGY

210300	Personnel Allowances - (Non-Discretionary)	19,750,600	40,800,000	64,849,000
220100	Office And General Supplies And Services	6,255,947	14,000,000	26,000,000
220300	Fuel, Oils ,Lubricants	1,755,000	8,400,000	0
221000	Travel - In - Country	7,560,000	4,000,000	8,000,000
221200	Communications & Information	0	15,000,000	0
221400	Hospitality Supplies and Services	2,593,584	3,000,000	6,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,727,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	56,000,000	35,159,000
Total of Subvote		37,915,131	147,927,000	140,508,000

Total of Programme		7,886,412,659	9,498,418,000	8,654,243,000
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PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

210100	Basic Salaries - Pensionable Posts	22,753,160,000	22,224,795,000	28,262,543,000
210300	Personnel Allowances - (Non-Discretionary)	9,650,150,891	7,007,504,000	7,001,655,000
210500	Personal Allowances - In-Kind	49,586,901	56,080,000	180,480,000
220100	Office And General Supplies And Services	7,270,212	106,000,000	62,737,000
220200	Utilities Supplies and Services	56,643,500	14,400,000	540,000
220300	Fuel, Oils ,Lubricants	46,201,400	4,000,000	37,084,000
220400	Medical Supplies and Services	407,334,024	0	0
220700	Rental Expenses	530,940,000	220,800,000	168,380,000
221000	Travel - In - Country	696,567,542	79,400,000	95,289,000
221100	Travel Out of Country	1,723,789,718	1,043,496,000	1,085,492,000
221200	Communications & Information	97,085,000	0	2,400,000
221400	Hospitality Supplies and Services	30,618,287	44,000,000	29,400,000
229900	Other Operating Expenses	3,481,000	12,500,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	41,882,500	37,800,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,147,000	36,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,932,232	12,023,000	6,000,000
260600	Current Subsidies Non-Profit Organizations	84,677,612,678	86,765,142,000	79,107,283,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	18,293,541,477	22,130,176,000	21,606,229,000
270800	Current Grant To Non-Financial Public Units - (General)	55,863,376,557	64,080,816,000	63,567,523,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
271100	Current Grants to Other Levels of Government	4,013,437,934	0	769,000,000
280200	Social Assistance Benefits In-Kind	5,957,106,934	3,000,000,000	3,200,000,000
280400	Social Assistance Benefits In-Kind	0	400,000,000	0
280500	Employer Social Benefits In Cash (Defined)	1,375,844,735	1,491,072,000	44,400,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	80,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	31,000,000	40,500,000
Total of Subvote		206,308,710,521	208,797,004,000	205,396,435,000
Subvote 2003	CHIEF MEDICAL OFFICER			
210100	Basic Salaries - Pensionable Posts	1,243,997,540	1,127,232,000	1,976,243,000
210300	Personnel Allowances - (Non-Discretionary)	52,247,506	161,500,000	128,611,000
210500	Personal Allowances - In-Kind	19,630,000	5,520,000	6,960,000
220100	Office And General Supplies And Services	0	16,000,000	16,000,000
220200	Utilities Supplies and Services	0	24,000,000	0
220300	Fuel, Oils ,Lubricants	3,400,000	2,500,000	4,600,000
220700	Rental Expenses	0	7,200,000	19,187,000
221000	Travel - In - Country	21,524,834	34,755,000	26,800,000
221100	Travel Out of Country	17,000,000	18,064,000	52,320,000
221400	Hospitality Supplies and Services	2,239,000	8,000,000	10,000,000
229900	Other Operating Expenses	0	900,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	12,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,000,000	6,000,000	10,600,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,802,166,560	3,476,880,000	4,536,358,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,774,943,651	3,372,453,000	13,771,375,000
270800	Current Grant To Non-Financial Public Units - (General)	266,632,000	18,281,535,000	22,960,882,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	15,100,000
Total of Subvote		7,215,781,091	26,569,539,000	43,555,336,000
Subvote 2004	NURSING AND MIDWIFERY SERVICES DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	47,613,194	150,000,000	101,766,000
210500	Personal Allowances - In-Kind	4,815,500	46,960,000	71,240,000
220100	Office And General Supplies And Services	4,670,264	12,000,000	22,000,000
220800	Training - Domestic	0	0	27,000,000
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	190,000	36,800,000	26,000,000
221100	Travel Out of Country	1,440,354	22,435,000	24,435,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	0	8,280,000	720,000
221400	Hospitality Supplies and Services	1,026,000	12,000,000	13,000,000
229900	Other Operating Expenses	0	0	2,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	2,971,998	6,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	11,310,880	12,096,000	10,455,000
Total of Subvote		74,038,190	324,571,000	321,316,000

Subvote 2005 PHARMACEUTICAL SERVICES UNIT

210300	Personnel Allowances - (Non-Discretionary)	28,895,426	86,900,000	47,983,000
210500	Personal Allowances - In-Kind	12,630,000	13,080,000	24,952,000
220100	Office And General Supplies And Services	7,018,037	4,800,000	6,800,000
220400	Medical Supplies and Services	24,093,901,494	0	0
221000	Travel - In - Country	1,285,600	30,700,000	20,700,000
221100	Travel Out of Country	5,000,000	11,533,000	11,528,000
221400	Hospitality Supplies and Services	0	1,195,000	0
229900	Other Operating Expenses	3,688,704,870	8,000,000	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,500,000	16,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,400,000	10,400,000
410400	Acquisition of Specialized Equipment	2,040,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	7,500,000	6,500,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	14,000,000
Total of Subvote		29,877,435,427	220,608,000	167,363,000

Total of Programme		243,475,965,228	235,911,722,000	249,440,450,000
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PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

210100	Basic Salaries - Pensionable Posts	3,883,276,074	3,854,952,000	5,349,154,000
210300	Personnel Allowances - (Non-Discretionary)	325,761,045	717,328,424	779,429,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	24,000,000
210500	Personal Allowances - In-Kind	56,839,574	94,480,000	126,480,000
220100	Office And General Supplies And Services	22,272,902	61,800,000	123,200,000
220200	Utilities Supplies and Services	13,719,223	37,844,600	72,680,000
220300	Fuel, Oils ,Lubricants	33,817,270	16,500,000	40,560,000
220400	Medical Supplies and Services	10,000,000,000	0	0
220700	Rental Expenses	14,787,007	69,120,000	91,961,000
220800	Training - Domestic	28,150,000	15,540,000	6,280,000
220900	Training - Foreign	26,345,822	61,000,000	86,449,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	20,286,036	54,280,000	158,960,000
221100	Travel Out of Country	195,646,852	153,433,600	346,409,000
221200	Communications & Information	6,887,000	7,520,000	10,320,000
221400	Hospitality Supplies and Services	14,186,262	33,572,000	29,300,000
229900	Other Operating Expenses	239,004,000	72,200,000	53,397,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,791,977	58,083,376	223,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,906,300	34,000,000	26,000,000
270200	Current Grant To International Organizations	53,461,500	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	9,664,943,362	9,863,091,000	11,030,063,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,709,480,623	3,334,210,000	3,355,526,000
280100	Social Security Benefits In Cash (Entitlements)	72,000,000	36,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,753,000	23,075,000
410600	Acquisition Of Office and General Equipment	5,000,000	12,000,000	23,600,000
Total of Subvote		27,407,562,828	18,589,708,000	22,010,343,000

Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION

210300	Personnel Allowances - (Non-Discretionary)	93,151,242	154,058,000	101,766,000
210500	Personal Allowances - In-Kind	45,490,000	25,560,000	38,640,000
220100	Office And General Supplies And Services	0	10,600,000	26,240,000
221000	Travel - In - Country	31,930,000	39,800,000	48,720,000
221100	Travel Out of Country	117,470,108	72,736,000	31,500,000
221400	Hospitality Supplies and Services	0	8,700,000	8,700,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	5,000,000
270200	Current Grant To International Organizations	200,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	11,500,000	10,000,000
410600	Acquisition Of Office and General Equipment	3,393,413	17,000,000	28,563,000
Total of Subvote		491,434,763	371,954,000	323,129,000

Total of Programme	27,898,997,591	18,961,662,000	22,333,472,000
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PROGRAMME 40 FOOD AND DRUG CONTROL

Subvote 4002 SOCIAL WELFARE

210100	Basic Salaries - Pensionable Posts	3,838,263,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	40,155,927	0	0
210500	Personal Allowances - In-Kind	16,350,000	0	0
220100	Office And General Supplies And Services	12,902,315	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220200	Utilities Supplies and Services	55,200,000	0	0
220300	Fuel, Oils ,Lubricants	5,055,950	0	0
221000	Travel - In - Country	20,285,873	0	0
221300	Educational Material, Supplies and Services	4,770,119	0	0
221400	Hospitality Supplies and Services	25,389,400	0	0
221700	Food Supplies And Services	792,646,366	0	0
230200	Routine Maintenance And Repair Of Buildings	5,655,354	0	0
260500	Current Subsidies To Households and Unincorporate Business	9,480,000	0	0
270800	Current Grant To Non-Financial Public Units - (General)	10,000,000	0	0
280400	Social Assistance Benefits In-Kind	3,041,667	0	0
410600	Acquisition Of Office and General Equipment	2,282,138	0	0
Total of Subvote		4,841,478,109	0	0
Total of Programme		4,841,478,109	0	0

PROGRAMME 50 HEALTH TRAINING

Subvote 5001 HUMAN RESOURCE DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	9,741,198,000	9,824,460,000	9,292,082,000
210200	Basic Salaries - Non-Pensionable	0	28,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	93,516,778	462,328,000	202,319,000
210500	Personal Allowances - In-Kind	42,600,000	116,280,000	96,000,000
220100	Office And General Supplies And Services	14,617,204	85,700,000	15,000,000
220200	Utilities Supplies and Services	73,659,313	56,200,000	61,600,000
220300	Fuel, Oils ,Lubricants	38,693,000	10,000,000	0
220400	Medical Supplies and Services	0	6,000,000	0
220600	Clothing,Bedding, Footwear And Services	600,000	12,000,000	0
220700	Rental Expenses	62,632,886	42,240,000	0
220800	Training - Domestic	594,733,016	1,266,794,000	1,150,000,000
220900	Training - Foreign	589,947,775	318,400,000	302,149,000
221000	Travel - In - Country	64,045,716	101,000,000	62,000,000
221100	Travel Out of Country	0	10,000,000	0
221200	Communications & Information	0	13,600,000	3,851,000
221300	Educational Material, Supplies and Services	238,395,186	195,652,000	80,000,000
221400	Hospitality Supplies and Services	0	255,360,000	59,646,000
227500	Other Supplies and Services	0	15,000,000	0
229900	Other Operating Expenses	0	20,000,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	18,408,947	6,400,000	15,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,751,710	32,000,000	15,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	18,480,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	19,161,000	0
260600	Current Subsidies Non-Profit Organizations	0	228,316,000	118,340,000

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

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,804,644,516	0	0
270800	Current Grant To Non-Financial Public Units - (General)	2,700,000	35,000,000	0
410600	Acquisition Of Office and General Equipment	4,206,500	54,000,000	20,100,000
Total of Subvote		<u>14,388,350,547</u>	<u>13,232,371,000</u>	<u>11,503,887,000</u>
Total of Programme		<u>14,388,350,547</u>	<u>13,232,371,000</u>	<u>11,503,887,000</u>
Total of Vote		<u>298,491,204,134</u>	<u>277,604,173,000</u>	<u>291,932,052,000</u>
Less Retention Scheme Funds		<u>7,478,788,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>291,012,416,134</u>	<u>277,604,173,000</u>	<u>291,932,052,000</u>

VOTE 53

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

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

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Health - Community Development, Gender, Elderly and Children**

Thirty-five billion three hundred million six hundred two thousand

(Shs. 35,300,602,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION&HUMAN RESOURCE MANAGEMENT

210100	Basic Salaries - Pensionable Posts	677,123,313	682,608,000	882,448,000
210300	Personnel Allowances - (Non-Discretionary)	34,638,100	58,100,000	1,691,533,000
210500	Personal Allowances - In-Kind	105,221,434	73,180,000	77,440,000
220100	Office And General Supplies And Services	101,934,309	127,030,000	178,440,500
220200	Utilities Supplies and Services	0	0	197,400,000
220300	Fuel, Oils ,Lubricants	28,242,302	56,115,000	54,172,500
220400	Medical Supplies and Services	0	13,200,000	24,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	4,200,000
220700	Rental Expenses	60,000,000	24,000,000	0
220800	Training - Domestic	1,080,000	4,925,000	7,000,000
221000	Travel - In - Country	113,721,073	53,340,000	120,200,000
221200	Communications & Information	1,059,000	7,600,000	44,400,000
221300	Educational Material, Supplies and Services	600,000	1,000,000	1,200,000
221400	Hospitality Supplies and Services	5,783,844	3,000,000	3,000,000
227500	Other Supplies and Services	0	5,000,000	3,000,000
229900	Other Operating Expenses	3,832,800	15,000,000	30,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,100,000	8,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,819,500	40,072,000	53,072,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	13,631,558	10,400,000
410400	Acquisition of Specialized Equipment	0	5,300,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	0
410600	Acquisition Of Office and General Equipment	0	815,075	44,000,000
Total of Subvote		1,141,055,674	1,193,316,633	3,440,406,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	182,375,083	241,500,000	217,164,000
210300	Personnel Allowances - (Non-Discretionary)	2,050,000	11,000,000	34,710,000
210500	Personal Allowances - In-Kind	11,360,000	29,080,000	16,680,000
220100	Office And General Supplies And Services	1,850,360	4,320,000	20,640,000
220200	Utilities Supplies and Services	74,437,204	139,780,740	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	7,200,000	12,000,000	12,245,000
220700	Rental Expenses	0	0	900,000
220800	Training - Domestic	6,060,000	15,150,000	17,400,000
220900	Training - Foreign	2,484,950	0	0
221000	Travel - In - Country	6,914,000	6,860,000	19,360,000
221100	Travel Out of Country	1,688,000	0	8,030,000
221200	Communications & Information	17,700,000	52,750,000	4,300,000
221300	Educational Material, Supplies and Services	0	250,000	500,000
221400	Hospitality Supplies and Services	200,000	3,400,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,018,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	691,140	3,500,000
410600	Acquisition Of Office and General Equipment	0	4,965,000	5,000,000
Total of Subvote		314,319,597	535,764,880	369,029,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	218,862,734	199,596,000	279,220,012
210300	Personnel Allowances - (Non-Discretionary)	32,858,108	28,200,000	27,600,000
210500	Personal Allowances - In-Kind	62,787,696	68,920,000	68,320,000
220100	Office And General Supplies And Services	4,211,000	9,200,000	36,880,000
220300	Fuel, Oils ,Lubricants	7,346,000	14,000,000	20,895,000
220700	Rental Expenses	0	0	1,200,000
220800	Training - Domestic	1,800,000	8,250,000	9,350,000
221000	Travel - In - Country	18,270,000	39,590,000	92,940,000
221300	Educational Material, Supplies and Services	0	0	750,000
221400	Hospitality Supplies and Services	3,904,116	5,000,000	15,760,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	8,500,000	16,123,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	680,000	800,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		361,219,653	382,056,000	582,538,012
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	40,654,090	53,904,000	130,068,000
210300	Personnel Allowances - (Non-Discretionary)	7,646,744	12,600,000	20,450,000
210500	Personal Allowances - In-Kind	6,636,772	14,760,000	33,680,000
220100	Office And General Supplies And Services	1,025,000	1,680,000	6,000,000
220300	Fuel, Oils ,Lubricants	12,845,530	12,477,500	20,570,000
220800	Training - Domestic	5,660,000	15,450,000	5,801,000
221000	Travel - In - Country	5,280,000	33,690,000	43,620,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	2,600,000	0	0
221200	Communications & Information	0	0	1,350,000
221300	Educational Material, Supplies and Services	0	0	1,200,000
221400	Hospitality Supplies and Services	1,020,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	11,018,000	8,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	180,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	400,000
Total of Subvote		86,368,136	156,779,500	452,639,000

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	9,817,884	46,668,000	51,480,000
210300	Personnel Allowances - (Non-Discretionary)	2,184,000	6,300,000	3,900,331
210500	Personal Allowances - In-Kind	300,000	4,800,000	1,800,000
220100	Office And General Supplies And Services	7,072,000	9,110,000	30,860,000
220300	Fuel, Oils ,Lubricants	4,000,000	14,250,000	15,910,000
220700	Rental Expenses	0	0	1,500,000
220800	Training - Domestic	2,001,320	1,700,000	3,200,000
221000	Travel - In - Country	16,442,656	19,462,000	35,400,000
221200	Communications & Information	14,810,000	47,800,000	12,500,000
221300	Educational Material, Supplies and Services	2,541,756	32,000,000	39,500,000
221400	Hospitality Supplies and Services	500,000	0	0
221600	Printing, Advertizing And Information Supplies And Services	0	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	6,000,000	0
410400	Acquisition of Specialized Equipment	1,800,000	5,000,500	5,500,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		64,469,616	201,290,500	206,550,331

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	29,729,902	121,344,000	154,644,000
210300	Personnel Allowances - (Non-Discretionary)	19,666,726	16,800,000	32,480,000
210500	Personal Allowances - In-Kind	21,038,840	33,880,000	31,480,000
220100	Office And General Supplies And Services	2,000,000	15,440,000	19,110,000
220300	Fuel, Oils ,Lubricants	12,000,000	14,625,000	14,625,000
221000	Travel - In - Country	1,500,000	29,720,000	57,600,000
221200	Communications & Information	0	6,450,000	8,000,000
221400	Hospitality Supplies and Services	1,871,436	1,000,000	3,400,000
229900	Other Operating Expenses	0	36,388,320	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,500,000	10,768,000	13,018,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,760,000
410500	Acquisition Of Household & Institutional Equipment	0	28,000,000	800,000
410600	Acquisition Of Office and General Equipment	0	0	29,098,000
Total of Subvote		96,306,904	314,415,320	390,015,000
Subvote 1007	INFORMATION, COMMUNICATION AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	13,126,209	60,840,000	80,760,000
210300	Personnel Allowances - (Non-Discretionary)	1,103,300	4,950,000	9,030,000
210500	Personal Allowances - In-Kind	1,300,000	1,080,000	0
220100	Office And General Supplies And Services	5,318,920	14,257,000	45,631,188
220800	Training - Domestic	0	5,000,000	4,000,000
221000	Travel - In - Country	19,363,652	18,300,000	19,700,000
221200	Communications & Information	14,500,000	35,200,000	64,800,000
221400	Hospitality Supplies and Services	0	3,400,000	4,400,000
229900	Other Operating Expenses	0	4,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	900,000	0	4,368,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	34,368,000	78,885,000
Total of Subvote		55,612,081	182,395,000	315,074,188
Subvote 1008	LEGAL SERVICE UNIT			
210100	Basic Salaries - Pensionable Posts	21,199,220	104,328,000	63,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	9,000,000	8,550,000
220100	Office And General Supplies And Services	1,354,638	22,700,000	12,190,000
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	0	0	3,100,000
221000	Travel - In - Country	19,637,000	56,820,000	68,640,000
221200	Communications & Information	0	1,600,000	1,600,000
221400	Hospitality Supplies and Services	740,000	3,400,000	3,490,000
229900	Other Operating Expenses	260,000	2,457,000	1,693,000
410500	Acquisition Of Household & Institutional Equipment	170,000	10,200,000	14,400,000
410600	Acquisition Of Office and General Equipment	2,074,000	0	10,000,000
Total of Subvote		45,434,858	210,505,000	191,723,000
Total of Programme		2,164,786,518	3,176,522,833	5,947,974,531

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001	TRAINING AND FOLK DEVELOPMENT COLLEGES			
210100	Basic Salaries - Pensionable Posts	7,116,784,967	9,850,840,000	12,773,064,012
210300	Personnel Allowances - (Non-Discretionary)	31,361,699	262,800,000	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	3,900,000	0
220200	Utilities Supplies and Services	3,959,039	100,500,000	0
220300	Fuel, Oils ,Lubricants	132,000	1,232,500	0
221000	Travel - In - Country	5,420,561	56,000,000	0
221200	Communications & Information	10,577,015	19,800,000	0
221300	Educational Material, Supplies and Services	1,000,000	101,504,500	0
221400	Hospitality Supplies and Services	500,000	2,600,000	0
221700	Food Supplies And Services	135,170,239	5,842,000,000	0
229900	Other Operating Expenses	0	32,250,000	0
410600	Acquisition Of Office and General Equipment	2,074,000	0	0
Total of Subvote		7,306,979,520	16,273,427,000	12,773,064,012

Subvote 2002 COMMUNITY DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	3,893,453,000	2,900,465,000	3,727,304,216
210300	Personnel Allowances - (Non-Discretionary)	17,643,400	51,700,000	30,590,000
210500	Personal Allowances - In-Kind	47,280,000	64,480,000	55,240,000
220100	Office And General Supplies And Services	1,200,000	7,740,000	12,500,000
220300	Fuel, Oils ,Lubricants	12,000,000	12,000,000	20,500,000
220700	Rental Expenses	0	0	9,700,000
220800	Training - Domestic	0	0	4,700,000
221000	Travel - In - Country	3,634,600	52,380,000	117,040,000
221400	Hospitality Supplies and Services	2,114,295	3,255,000	33,850,000
229900	Other Operating Expenses	0	26,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	14,018,000	12,123,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,586,764,915	7,522,566,000	5,056,871,241
290700	Contingencies Non-Emergency	0	200,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	400,000	400,000
410600	Acquisition Of Office and General Equipment	2,000,000	0	5,000,000
410700	Feasibility Studies, Project Preparation and Design	0	3,247,750	3,600,000
Total of Subvote		5,568,090,210	10,858,251,750	9,094,418,457
Total of Programme		12,875,069,730	27,131,678,750	21,867,482,469

PROGRAMME 30 GENDER DEVELOPMENT

Subvote 3001 GENDER DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	61,228,128	260,628,000	266,248,000
210300	Personnel Allowances - (Non-Discretionary)	8,525,156	8,500,000	29,200,000
210500	Personal Allowances - In-Kind	21,600,000	54,040,000	42,840,000
220100	Office And General Supplies And Services	942,528	6,340,000	38,100,000
220300	Fuel, Oils ,Lubricants	8,358,500	14,925,000	23,220,000
220700	Rental Expenses	0	0	29,600,000
220800	Training - Domestic	1,500,000	0	3,250,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	7,404,000	34,103,417	135,760,000
221100	Travel Out of Country	9,485,200	0	53,566,000
221200	Communications & Information	0	575,000	10,000,000
221300	Educational Material, Supplies and Services	0	0	330,000
221400	Hospitality Supplies and Services	1,290,000	4,200,000	10,000,000
229900	Other Operating Expenses	0	10,000,000	29,404,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,988,706	14,018,000	4,000,000
270200	Current Grant To International Organizations	55,727,410	0	0
410600	Acquisition Of Office and General Equipment	0	0	12,500,000
Total of Subvote		179,049,628	407,329,417	688,018,000

Subvote 3002 CHILDREN DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	47,507,340	180,240,000	211,992,000
210300	Personnel Allowances - (Non-Discretionary)	6,337,160	23,400,000	13,100,000
210500	Personal Allowances - In-Kind	35,558,090	55,840,000	57,190,000
220100	Office And General Supplies And Services	3,896,772	9,600,000	34,140,000
220300	Fuel, Oils ,Lubricants	28,750,000	18,750,000	31,585,000
220600	Clothing,Bedding, Footwear And Services	0	0	10,000,000
220700	Rental Expenses	0	0	12,600,000
220800	Training - Domestic	0	6,500,000	5,499,000
221000	Travel - In - Country	4,784,000	67,000,000	225,300,000
221100	Travel Out of Country	2,920,300	19,567,000	14,616,000
221200	Communications & Information	0	0	10,000,000
221400	Hospitality Supplies and Services	1,148,000	4,600,000	22,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,152,000	11,818,000	28,500,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	3,500,000
410600	Acquisition Of Office and General Equipment	0	0	6,265,000
Total of Subvote		135,053,662	401,315,000	686,887,000

Total of Programme		314,103,290	808,644,417	1,374,905,000
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PROGRAMME 40 NGO COORDINATION

Subvote 4001 NON-GOVERNMENT ORGANIZATIONS

210100	Basic Salaries - Pensionable Posts	52,113,053	181,140,000	304,800,000
210300	Personnel Allowances - (Non-Discretionary)	8,707,178	11,400,000	13,650,000
210500	Personal Allowances - In-Kind	23,838,800	54,040,000	54,520,000
220100	Office And General Supplies And Services	8,633,446	22,500,000	17,530,000
220300	Fuel, Oils ,Lubricants	9,000,000	17,000,000	12,000,000
220800	Training - Domestic	1,000,000	8,500,000	16,218,000
221000	Travel - In - Country	15,702,654	23,000,000	38,660,000
221200	Communications & Information	0	2,000,000	1,550,000
221300	Educational Material, Supplies and Services	0	250,000	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	6,068,000	2,200,000	4,200,000
229900	Other Operating Expenses	4,200,000	12,000,000	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,018,000	14,080,000
410600	Acquisition Of Office and General Equipment	1,000,000	0	7,500,000
Total of Subvote		130,263,131	348,048,000	506,708,000
Total of Programme		130,263,131	348,048,000	506,708,000

PROGRAMME 50 SOCIAL WELFARE

Subvote 5001 SOCIAL WELFARE DIVISION

210100	Basic Salaries - Pensionable Posts	0	3,785,028,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	40,500,000	145,500,000
210500	Personal Allowances - In-Kind	0	42,160,000	68,320,000
210700	Imputed Social Contributions	0	0	4,500,000
220100	Office And General Supplies And Services	0	49,311,900	64,434,000
220200	Utilities Supplies and Services	0	11,000,000	83,600,000
220300	Fuel, Oils ,Lubricants	0	13,000,000	147,500,000
220400	Medical Supplies and Services	0	6,400,000	141,530,000
220600	Clothing,Bedding, Footwear And Services	0	0	123,100,000
220700	Rental Expenses	0	272,744,100	2,400,000
220800	Training - Domestic	0	0	17,572,000
221000	Travel - In - Country	0	18,200,000	86,200,000
221200	Communications & Information	0	12,000,000	2,400,000
221300	Educational Material, Supplies and Services	0	0	1,100,000
221400	Hospitality Supplies and Services	0	7,000,000	18,700,000
221700	Food Supplies And Services	0	1,252,591,000	854,970,000
227500	Other Supplies and Services	0	0	16,800,000
229900	Other Operating Expenses	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	83,492,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	0	4,200,000	15,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	3,158,559,000	3,719,214,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	4,092,000	0
Total of Subvote		0	8,683,586,000	5,603,532,000
Total of Programme		0	8,683,586,000	5,603,532,000

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

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>15,484,222,669</u>	<u>40,148,480,000</u>	<u>35,300,602,000</u>
Less Retention Scheme Funds		<u>2,712,550,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>12,771,672,669</u>	<u>40,148,480,000</u>	<u>35,300,602,000</u>

VOTE 55

COMMISSION FOR HUMAN RIGHTS &
GOOD GOVERNANCE

Vote 55 Commission for Human Rights & Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Commission for Human Rights & Good Governance**

Three billion eight hundred ninety-four million one hundred eighty-two thousand

(Shs. 3,894,182,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	920,607,146	527,220,000	619,200,000
210300	Personnel Allowances - (Non-Discretionary)	51,616,044	27,000,000	99,149,012
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	1,500,000
210500	Personal Allowances - In-Kind	144,942,036	158,940,000	269,400,000
220100	Office And General Supplies And Services	56,513,081	51,000,000	64,131,000
220200	Utilities Supplies and Services	80,817,771	81,600,000	92,400,000
220300	Fuel, Oils ,Lubricants	76,485,702	151,818,000	63,250,000
220400	Medical Supplies and Services	13,200,000	12,000,000	16,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220700	Rental Expenses	162,968,982	320,000,000	103,395,588
220800	Training - Domestic	2,390,000	0	5,900,000
221000	Travel - In - Country	14,168,400	0	40,280,000
221100	Travel Out of Country	0	0	4,004,800
221200	Communications & Information	22,111,267	23,400,000	44,100,000
221400	Hospitality Supplies and Services	23,665,100	0	12,120,000
227500	Other Supplies and Services	0	0	2,000,000
229900	Other Operating Expenses	250,622,648	46,000,000	40,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,622,200	20,000,000	52,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,356,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,932,400	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	2,300,000
Total of Subvote		1,880,662,776	1,424,334,000	1,539,930,400

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	80,412,000	122,280,000	128,806,000
210300	Personnel Allowances - (Non-Discretionary)	9,911,500	0	21,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	9,915,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,311,000	0	12,260,000
220300	Fuel, Oils ,Lubricants	1,752,000	0	15,272,000

Vote 55 Commission for Human Rights & Good Governance

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	2,350,000	0	0
221000	Travel - In - Country	1,095,000	0	9,360,000
221200	Communications & Information	50,000	0	0
221400	Hospitality Supplies and Services	1,056,000	0	4,600,000
229900	Other Operating Expenses	13,260,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	7,350,000
Total of Subvote		123,112,500	135,360,000	215,028,000
Subvote 1003	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	116,772,000	0
210300	Personnel Allowances - (Non-Discretionary)	4,900,000	0	17,100,000
210500	Personal Allowances - In-Kind	10,460,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	461,000	0	5,400,000
220300	Fuel, Oils ,Lubricants	0	0	10,120,000
221000	Travel - In - Country	0	0	5,020,000
221400	Hospitality Supplies and Services	200,000	0	4,000,000
229900	Other Operating Expenses	250,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	11,500,000
Total of Subvote		20,271,000	129,852,000	66,220,000
Subvote 1004	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	156,228,000	163,800,000	206,580,000
210300	Personnel Allowances - (Non-Discretionary)	750,000	0	22,800,000
210500	Personal Allowances - In-Kind	12,860,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,144,125	0	5,500,000
221000	Travel - In - Country	3,727,500	0	2,920,000
221100	Travel Out of Country	3,273,244	0	0
221200	Communications & Information	58,801,601	0	1,435,000
229900	Other Operating Expenses	4,125,477	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		240,909,947	176,880,000	252,815,000
Subvote 1005	PROCUREMENT UNIT			
210100	Basic Salaries - Pensionable Posts	9,192,827	24,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,800,000	0	9,950,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	0	0	5,000,000
220100	Office And General Supplies And Services	2,348,000	0	5,120,000
220300	Fuel, Oils ,Lubricants	0	0	690,000
220700	Rental Expenses	0	0	2,200,000
220800	Training - Domestic	0	0	600,000
221000	Travel - In - Country	0	0	7,080,000

Vote 55 Commission for Human Rights & Good Governance

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	300,000	0	7,500,000
221400	Hospitality Supplies and Services	0	0	800,000
229900	Other Operating Expenses	17,369,733	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
Total of Subvote		35,010,560	24,600,000	46,840,000
Subvote 1006	MANAGEMENT INFORMATION SYSTEM UNIT			
210100	Basic Salaries - Pensionable Posts	0	60,192,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,820,000
220100	Office And General Supplies And Services	5,816,708	0	5,550,000
221200	Communications & Information	38,425,000	24,000,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	2,700,000
Total of Subvote		44,741,708	84,192,000	47,070,000
Total of Programme		2,344,708,491	1,975,218,000	2,167,903,400
PROGRAMME 20 DEVELOPMENT				
Subvote 2001	ADMINISTRATIVE JUSTICE			
210100	Basic Salaries - Pensionable Posts	459,024,000	635,760,000	568,008,000
210300	Personnel Allowances - (Non-Discretionary)	26,139,680	7,200,000	35,440,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	0	0
210500	Personal Allowances - In-Kind	8,760,000	5,880,000	13,080,000
220100	Office And General Supplies And Services	0	0	6,800,000
220300	Fuel, Oils ,Lubricants	0	0	9,775,000
220800	Training - Domestic	0	0	500,000
221000	Travel - In - Country	0	0	7,920,000
221200	Communications & Information	0	0	1,040,000
221400	Hospitality Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	43,320,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	0	6,500,000
Total of Subvote		540,043,680	648,840,000	650,063,000
Subvote 2002	HUMAN RIGHTS			
210100	Basic Salaries - Pensionable Posts	398,168,637	385,260,000	438,132,000
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	7,200,000	26,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	9,422,379	3,120,000	6,380,000
220100	Office And General Supplies And Services	2,589,998	0	10,650,000
220300	Fuel, Oils ,Lubricants	0	0	4,719,600
220700	Rental Expenses	700,000	0	2,200,000
220800	Training - Domestic	400,000	0	0

Vote 55 Commission for Human Rights & Good Governance

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	600,000	0	8,540,000
221200	Communications & Information	0	2,760,000	1,000,000
229900	Other Operating Expenses	4,020,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	1,700,000
Total of Subvote		424,101,013	398,340,000	502,021,600
Subvote	2003	RESEARCH AND DOCUMENTATION		
210100	Basic Salaries - Pensionable Posts	83,724,000	113,496,000	117,456,000
210300	Personnel Allowances - (Non-Discretionary)	7,830,000	0	15,100,000
210400	Personnel Allowances - (Discretionary)- Optional	1,965,000	0	900,000
220100	Office And General Supplies And Services	0	0	17,400,000
220300	Fuel, Oils ,Lubricants	0	0	2,990,000
220700	Rental Expenses	0	0	1,500,000
221000	Travel - In - Country	0	0	7,640,000
221400	Hospitality Supplies and Services	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,585,040	0	0
410600	Acquisition Of Office and General Equipment	3,923,000	0	0
Total of Subvote		100,027,040	113,496,000	166,586,000
Subvote	2004	PUBLIC EDUCATION AND TRAINING		
210100	Basic Salaries - Pensionable Posts	91,848,000	112,236,000	115,608,000
210300	Personnel Allowances - (Non-Discretionary)	8,260,000	8,000,000	7,500,000
220100	Office And General Supplies And Services	677,348	0	8,700,000
220300	Fuel, Oils ,Lubricants	339,467	0	2,070,000
220600	Clothing,Bedding, Footwear And Services	264,500	0	0
220700	Rental Expenses	300,000	0	1,200,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	2,184,000	0	11,360,000
221200	Communications & Information	250,000	0	50,000
221400	Hospitality Supplies and Services	1,300,000	0	0
229900	Other Operating Expenses	350,000	0	0
410600	Acquisition Of Office and General Equipment	850,000	0	3,000,000
Total of Subvote		106,623,315	120,236,000	150,488,000
Total of Programme		1,170,795,048	1,280,912,000	1,469,158,600

PROGRAMME 30 SUPPLIES

Subvote	3001	ZANZIBAR OFFICE		
210100	Basic Salaries - Pensionable Posts	99,318,000	121,500,000	134,312,000
210300	Personnel Allowances - (Non-Discretionary)	2,165,000	0	5,700,000
210500	Personal Allowances - In-Kind	425,000	0	3,000,000
220100	Office And General Supplies And Services	1,620,000	0	5,700,000
220200	Utilities Supplies and Services	1,290,000	0	4,800,000

Vote 55 Commission for Human Rights & Good Governance

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	4,547,900	0	2,300,000
220700	Rental Expenses	2,430,000	0	0
221000	Travel - In - Country	2,300,000	0	5,640,000
221200	Communications & Information	468,000	0	2,150,000
221400	Hospitality Supplies and Services	3,600,000	0	1,940,000
229900	Other Operating Expenses	6,100,000	0	7,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,419,100	0	7,450,000
Total of Subvote		125,683,000	121,500,000	180,912,000
Subvote 3002	MWANZA OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	0	10,200,000
210500	Personal Allowances - In-Kind	160,000	0	600,000
220100	Office And General Supplies And Services	2,590,655	0	7,720,000
220200	Utilities Supplies and Services	950,000	0	2,400,000
220300	Fuel, Oils ,Lubricants	2,629,685	0	8,418,000
220700	Rental Expenses	12,000,000	0	0
221000	Travel - In - Country	0	0	4,400,000
221200	Communications & Information	1,659,770	0	5,400,000
221400	Hospitality Supplies and Services	0	0	1,000,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	20,000	0	0
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	0	4,500,000
Total of Subvote		21,410,110	0	45,638,000
Subvote 3003	LINDI OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,800,000
220100	Office And General Supplies And Services	2,973,478	0	8,840,000
220200	Utilities Supplies and Services	1,376,348	0	4,560,000
221000	Travel - In - Country	0	0	1,700,000
221200	Communications & Information	760,174	0	1,300,000
221400	Hospitality Supplies and Services	0	0	200,000
227500	Other Supplies and Services	0	0	750,000
229900	Other Operating Expenses	2,040,000	0	7,920,000
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000
Total of Subvote		7,150,000	0	30,570,000
Total of Programme		154,243,110	121,500,000	257,120,000

Vote 55 Commission for Human Rights & Good Governance

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>3,669,746,649</u>	<u>3,377,630,000</u>	<u>3,894,182,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>3,669,746,649</u>	<u>3,377,630,000</u>	<u>3,894,182,000</u>

VOTE 56

PRESIDENT'S OFFICE - REGIONAL
ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

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

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **President's Office - Regional Administration and Local Government Authorities**

Thirty-two billion twenty-two million two hundred ninety-eight thousand

(Shs. 32,022,298,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,309,530,288	1,924,075,000	1,782,295,000
210300	Personnel Allowances - (Non-Discretionary)	171,692,770	65,000,000	172,780,000
210500	Personal Allowances - In-Kind	152,990,000	59,920,000	155,655,000
220100	Office And General Supplies And Services	89,226,920	428,137,452	262,192,499
220200	Utilities Supplies and Services	135,027,300	359,280,000	267,600,000
220300	Fuel, Oils ,Lubricants	17,308,088	40,704,400	135,583,800
220400	Medical Supplies and Services	2,900,000	0	0
220600	Clothing,Bedding, Footwear And Services	6,000,000	0	0
220700	Rental Expenses	52,500,000	99,999,996	144,000,000
220800	Training - Domestic	11,085,000	0	30,000,000
221000	Travel - In - Country	186,322,055	103,080,000	182,560,000
221100	Travel Out of Country	29,100,000	44,100,000	16,390,000
221200	Communications & Information	119,984,963	87,359,988	229,380,000
221400	Hospitality Supplies and Services	53,200,000	39,645,000	35,475,000
229900	Other Operating Expenses	35,100,000	33,600,164	25,965,701
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	10,000,000
230200	Routine Maintenance And Repair Of Buildings	5,000,000	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	87,942,143	70,000,000	100,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,860,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	8,002,000
410400	Acquisition of Specialized Equipment	6,447,945	0	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		3,473,217,472	3,367,902,000	3,557,879,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	460,527,000	437,592,000	533,148,000
210300	Personnel Allowances - (Non-Discretionary)	16,834,400	14,130,000	17,195,000
210500	Personal Allowances - In-Kind	2,460,000	3,540,000	10,320,000
220100	Office And General Supplies And Services	4,143,700	11,400,000	15,100,000
220300	Fuel, Oils ,Lubricants	4,590,000	9,970,400	15,400,000
220800	Training - Domestic	0	0	10,000,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	11,230,000	9,000,000	26,400,000
221200	Communications & Information	4,020,183	5,820,000	3,759,996
221400	Hospitality Supplies and Services	1,487,000	750,912	2,525,004
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,100,522	12,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,825,688	4,560,000
410500	Acquisition Of Household & Institutional Equipment	0	0	450,000
410600	Acquisition Of Office and General Equipment	0	0	15,405,000
Total of Subvote		513,392,805	507,029,000	669,263,000
Subvote 1003	POLICY AND PLANNING DIVISION			
210100	Basic Salaries - Pensionable Posts	504,941,000	506,556,000	497,130,000
210300	Personnel Allowances - (Non-Discretionary)	38,278,100	41,270,000	63,750,000
210500	Personal Allowances - In-Kind	9,840,000	14,160,000	28,483,234
220100	Office And General Supplies And Services	7,946,980	20,401,400	18,685,836
220300	Fuel, Oils ,Lubricants	9,290,383	15,648,600	18,103,800
221000	Travel - In - Country	59,918,000	41,040,000	94,080,000
221200	Communications & Information	12,880,000	20,880,000	18,240,000
221400	Hospitality Supplies and Services	6,150,000	3,240,000	6,737,538
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,430,000	11,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	2,000,000	6,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,091,732,867	0	0
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
Total of Subvote		1,762,907,330	676,196,000	791,210,408
Subvote 1004	MANAGEMENT INFORMATION SYSTEMS DIVISION			
210100	Basic Salaries - Pensionable Posts	196,591,000	301,212,000	408,372,000
210300	Personnel Allowances - (Non-Discretionary)	99,200,000	73,777,970	20,000,000
210500	Personal Allowances - In-Kind	14,740,000	32,220,000	30,960,000
220100	Office And General Supplies And Services	0	20,400,000	60,399,000
220300	Fuel, Oils ,Lubricants	10,523,559	47,295,600	30,320,400
220800	Training - Domestic	8,300,000	0	23,600,000
221000	Travel - In - Country	16,800,000	46,560,000	49,680,000
221200	Communications & Information	512,966,714	846,660,430	1,815,980,436
221400	Hospitality Supplies and Services	750,000	750,000	1,590,400
229900	Other Operating Expenses	0	0	265,247,764
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,187,398	24,000,000	36,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,000,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
Total of Subvote		864,058,671	1,392,876,000	2,759,150,000
Subvote 1005	LEGAL SERVICES DIVISION			
210100	Basic Salaries - Pensionable Posts	276,097,000	237,144,000	275,652,000
210300	Personnel Allowances - (Non-Discretionary)	2,186,890	1,000,000	28,980,000
210500	Personal Allowances - In-Kind	23,760,000	32,220,000	30,960,000
220100	Office And General Supplies And Services	2,778,560	2,839,000	2,670,900
220300	Fuel, Oils ,Lubricants	6,006,289	9,999,000	18,328,100
221000	Travel - In - Country	30,540,000	19,440,000	34,320,000
221100	Travel Out of Country	100,000	0	0
221200	Communications & Information	8,280,000	11,460,000	9,480,000
229900	Other Operating Expenses	0	0	7,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,778,000	10,000,000	25,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
Total of Subvote		354,526,739	324,102,000	436,391,000
Subvote 1006	CHIEF INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	169,780,000	141,276,000	170,316,000
210300	Personnel Allowances - (Non-Discretionary)	12,034,300	4,360,000	26,000,000
210500	Personal Allowances - In-Kind	3,903,000	5,115,000	4,385,000
220100	Office And General Supplies And Services	933,560	3,300,000	13,817,000
220300	Fuel, Oils ,Lubricants	1,595,434	8,650,400	19,998,000
220800	Training - Domestic	8,858,500	0	7,200,000
221000	Travel - In - Country	9,770,000	20,640,000	30,800,000
221200	Communications & Information	2,252,801	3,780,000	4,560,000
221400	Hospitality Supplies and Services	750,000	750,000	2,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,400,000	10,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,334,600	3,000,000
410500	Acquisition Of Household & Institutional Equipment	1,500,000	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,500,000
Total of Subvote		218,777,595	200,206,000	312,656,000
Subvote 1007	INFORMATION, EDUCATION AND COMMUNICATION			
210100	Basic Salaries - Pensionable Posts	31,572,000	113,436,000	113,436,000
210300	Personnel Allowances - (Non-Discretionary)	10,959,000	3,293,920	11,990,000
220100	Office And General Supplies And Services	4,215,000	4,600,080	14,100,000
220300	Fuel, Oils ,Lubricants	2,504,993	10,120,000	19,998,000
220800	Training - Domestic	2,000,000	0	5,031,200

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	41,980,600	8,760,000	32,640,000
221100	Travel Out of Country	10,000,000	0	0
221200	Communications & Information	0	5,000,000	12,812,600
221300	Educational Material, Supplies and Services	0	8,320,000	24,000,000
221400	Hospitality Supplies and Services	750,000	0	750,200
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,062,000	11,500,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
Total of Subvote		105,043,593	167,030,000	254,758,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	73,325,000	168,876,000	254,520,000
210300	Personnel Allowances - (Non-Discretionary)	18,150,000	11,200,000	33,722,000
210500	Personal Allowances - In-Kind	2,460,000	3,540,000	13,320,000
220100	Office And General Supplies And Services	3,028,359	5,250,000	7,500,000
220300	Fuel, Oils ,Lubricants	1,273,578	8,327,000	19,927,600
221000	Travel - In - Country	5,750,000	15,600,000	30,000,000
221200	Communications & Information	2,160,000	4,020,000	6,960,000
221400	Hospitality Supplies and Services	750,000	750,000	750,169
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,625,477	5,745,000	20,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,100,231
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	190,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
Total of Subvote		116,712,414	223,308,000	389,200,000
Subvote 1009	INFRASTRUCTURE DEVELOPMENT UNIT			
210100	Basic Salaries - Pensionable Posts	29,611,000	452,688,000	413,736,000
210300	Personnel Allowances - (Non-Discretionary)	24,098,912	3,574,000	7,060,000
210500	Personal Allowances - In-Kind	4,831,036	42,960,000	34,080,000
220100	Office And General Supplies And Services	4,705,824	1,900,000	7,000,000
220300	Fuel, Oils ,Lubricants	0	4,400,000	10,780,000
221000	Travel - In - Country	2,320,000	6,000,000	21,660,000
221100	Travel Out of Country	1,086,671	0	0
221200	Communications & Information	2,160,000	13,680,000	11,040,000
221400	Hospitality Supplies and Services	1,250,000	750,000	2,850,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,317,871
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	1,976,228,000	1,516,599,129

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		70,063,443	2,502,180,000	2,030,123,000
Total of Programme		7,478,700,061	9,360,829,000	11,200,630,408
PROGRAMME 20 DEVELOPMENT				
Subvote	2001	REGIONAL ADMINISTRATION DIVISION		
210100	Basic Salaries - Pensionable Posts	549,388,000	289,079,000	361,271,000
210300	Personnel Allowances - (Non-Discretionary)	22,310,000	28,064,000	41,600,000
210500	Personal Allowances - In-Kind	7,380,000	10,620,000	9,360,000
220100	Office And General Supplies And Services	2,700,800	5,701,000	11,400,000
220300	Fuel, Oils ,Lubricants	249,700	7,084,000	20,999,000
220800	Training - Domestic	1,000,000	0	0
221000	Travel - In - Country	114,856,225	35,040,000	60,000,000
221200	Communications & Information	8,783,848	19,260,000	15,480,000
221400	Hospitality Supplies and Services	12,690,000	2,815,000	8,454,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	8,000,000	25,000,000
Total of Subvote		731,358,573	405,663,000	553,564,000
Subvote	2002	LOCAL GOVERNMENT COORDINATION DIVISION		
210100	Basic Salaries - Pensionable Posts	1,158,231,000	1,330,980,000	1,478,844,000
210300	Personnel Allowances - (Non-Discretionary)	26,839,000	8,300,000	41,980,000
210500	Personal Allowances - In-Kind	15,240,000	46,110,000	43,730,000
220100	Office And General Supplies And Services	0	9,400,000	12,739,848
220300	Fuel, Oils ,Lubricants	13,205,376	10,071,600	23,751,200
220700	Rental Expenses	100,000	0	0
220800	Training - Domestic	5,860,000	0	0
221000	Travel - In - Country	114,520,000	30,000,000	71,120,000
221100	Travel Out of Country	19,000,000	0	0
221200	Communications & Information	13,167,350	7,784,004	15,404,004
221400	Hospitality Supplies and Services	1,948,567	750,385	2,550,000
229900	Other Operating Expenses	30,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	7,000,000	13,000,000
270200	Current Grant To International Organizations	0	23,046,011	3,001,800
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,658,203,817	3,171,705,000	3,940,663,515
270900	Current Grants To Financial Public Units	3,305,579,488	120,312,000	212,359,633
Total of Subvote		7,362,594,598	4,765,459,000	5,859,144,000
Subvote	2003	SECTOR COORDINATION DIVISION		
210100	Basic Salaries - Pensionable Posts	760,727,138	688,656,000	584,724,000
210300	Personnel Allowances - (Non-Discretionary)	14,361,227	4,370,000	35,480,000
210500	Personal Allowances - In-Kind	15,080,000	26,910,000	9,465,000
220100	Office And General Supplies And Services	4,500,000	600,000	3,301,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	14,000,000	15,136,000	8,980,400
220700	Rental Expenses	1,200,000	0	0
220800	Training - Domestic	1,400,000	0	0
221000	Travel - In - Country	38,646,700	15,000,000	15,100,000
221200	Communications & Information	6,000,000	13,260,000	17,880,000
221400	Hospitality Supplies and Services	10,550,000	757,000	8,904,600
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,397,884	12,000,000	32,158,000
Total of Subvote		870,862,949	776,689,000	715,993,000
Subvote 2004	BASIC EDUCATION COORDINATION DIVISION			
210100	Basic Salaries - Pensionable Posts	310,402,800	896,688,000	950,827,200
210300	Personnel Allowances - (Non-Discretionary)	10,160,000	3,900,000	14,420,000
210500	Personal Allowances - In-Kind	12,180,000	42,960,000	42,960,000
220100	Office And General Supplies And Services	4,216,403	7,800,000	20,800,000
220300	Fuel, Oils ,Lubricants	4,350,494	12,434,400	7,964,000
220800	Training - Domestic	1,315,000	0	0
221000	Travel - In - Country	27,550,000	15,000,000	10,000,000
221200	Communications & Information	8,880,000	16,560,000	10,800,000
221400	Hospitality Supplies and Services	8,350,000	750,600	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,300,000	12,840,000
270800	Current Grant To Non-Financial Public Units - (General)	10,891,529,431	11,678,997,000	11,475,969,000
410600	Acquisition Of Office and General Equipment	200,000	0	0
Total of Subvote		11,279,134,128	12,677,390,000	12,548,080,200
Subvote 2005	URBAN DEVELOPMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	167,405,360	344,760,000	362,364,000
210300	Personnel Allowances - (Non-Discretionary)	9,507,900	11,500,000	14,820,000
210500	Personal Allowances - In-Kind	6,376,768	32,220,000	30,960,000
220100	Office And General Supplies And Services	3,620,917	7,000,000	14,400,000
220300	Fuel, Oils ,Lubricants	10,000,000	9,110,200	23,551,000
220800	Training - Domestic	1,910,000	0	0
221000	Travel - In - Country	34,682,004	13,920,000	29,400,000
221200	Communications & Information	6,480,000	12,660,000	9,526,392
221400	Hospitality Supplies and Services	750,000	820,800	1,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	20,000,000
Total of Subvote		240,732,949	439,991,000	506,771,392
Subvote 2006	INSPECTORATE AND FINANCE TRACKING UNIT			
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	11,700,000	27,440,000
210500	Personal Allowances - In-Kind	2,460,000	3,120,000	3,120,000
220100	Office And General Supplies And Services	2,288,374	9,600,000	12,000,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	10,960,460	15,039,200	22,864,600
221000	Travel - In - Country	35,549,459	19,920,000	40,680,000
221200	Communications & Information	2,160,000	2,160,000	2,760,000
221400	Hospitality Supplies and Services	0	750,692	751,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,180,000	8,894,108	20,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		67,598,293	74,184,000	129,616,000

Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITIONAL

210300	Personnel Allowances - (Non-Discretionary)	10,184,000	20,430,000	47,500,000
210500	Personal Allowances - In-Kind	4,140,000	0	25,860,000
220100	Office And General Supplies And Services	2,416,587	3,600,000	220,000
220300	Fuel, Oils ,Lubricants	1,252,756	11,050,600	2,200,000
221000	Travel - In - Country	24,000,000	17,400,000	4,100,000
221200	Communications & Information	13,800,000	2,799,992	10,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,026,972	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,525,436	500,000
290100	Property Expense Other Than Insurance	0	0	540,000
Total of Subvote		55,793,343	58,833,000	101,000,000

Total of Programme		20,608,074,833	19,198,209,000	20,414,168,592
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PROGRAMME 30 OPERATIONAL PERSONNEL

Subvote 3001 ORGANISATION DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	263,396,202	297,960,000	305,340,000
210300	Personnel Allowances - (Non-Discretionary)	8,954,000	2,000,000	13,560,000
210500	Personal Allowances - In-Kind	12,103,590	10,740,000	10,320,000
220100	Office And General Supplies And Services	0	1,800,000	2,400,000
220300	Fuel, Oils ,Lubricants	1,030,000	8,164,200	14,995,200
221000	Travel - In - Country	16,128,968	10,200,000	29,520,000
221200	Communications & Information	4,532,628	10,620,000	9,960,000
221400	Hospitality Supplies and Services	2,910,000	751,800	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,190,013
410600	Acquisition Of Office and General Equipment	0	0	2,713,787

Total of Subvote		309,055,388	354,236,000	407,499,000
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Total of Programme		309,055,388	354,236,000	407,499,000
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Vote 56 President's Office - Regional Administration and Local Government Authorities

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		28,395,830,282	28,913,274,000	32,022,298,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		28,395,830,282	28,913,274,000	32,022,298,000

VOTE 57

MINISTRY OF DEFENCE AND NATIONAL
SERVICE

Vote 57 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Defence and National Service**

Seventeen billion nine hundred ten million nine hundred ninety-six thousand five hundred seventy-nine

(Shs. 17,910,996,579)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	925,283,946	614,352,000	297,006,840
210300	Personnel Allowances - (Non-Discretionary)	120,587,100	45,709,265	30,066,700
210500	Personal Allowances - In-Kind	107,371,599	52,860,000	89,400,000
220100	Office And General Supplies And Services	31,173,274	8,900,000	23,650,000
220200	Utilities Supplies and Services	5,600,000	6,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	79,954,500	36,035,500	65,750,000
220400	Medical Supplies and Services	43,675,000	40,500,000	46,800,000
220600	Clothing,Bedding, Footwear And Services	14,534,000	0	4,600,000
220700	Rental Expenses	23,000,000	1,750,000	14,400,000
220800	Training - Domestic	15,791,366	1,000,000	0
221000	Travel - In - Country	92,156,408	49,820,000	29,110,000
221100	Travel Out of Country	13,950,600	39,750,000	53,750,000
221200	Communications & Information	40,425,573	1,000,000	18,000,000
221300	Educational Material, Supplies and Services	2,960,000	12,960,000	0
221400	Hospitality Supplies and Services	69,413,225	32,650,000	23,600,000
227500	Other Supplies and Services	1,849,127,584	3,900,000,000	3,950,400,000
229900	Other Operating Expenses	12,500,000	12,960,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,000	5,000,000	48,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,650,376	6,500,000	5,000,000
270800	Current Grant To Non-Financial Public Units - (General)	10,989,673,867	12,243,933,000	11,598,396,849
280400	Social Assistance Benefits In-Kind	21,479,500	15,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	2,751,100	3,570,300	1,489,736
410600	Acquisition Of Office and General Equipment	4,000,000	15,000,000	0
Total of Subvote		14,470,109,019	17,145,250,065	16,314,720,125

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	162,967,141	191,868,000	164,016,000
210300	Personnel Allowances - (Non-Discretionary)	15,674,000	5,630,300	31,863,300
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	6,000,000
210500	Personal Allowances - In-Kind	14,440,000	5,800,000	18,380,000
220100	Office And General Supplies And Services	2,813,000	10,536,700	11,985,700

Vote 57 Ministry of Defence and National Service

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	3,000,000	6,160,000	9,600,000
220800	Training - Domestic	1,086,000	0	4,221,300
220900	Training - Foreign	4,608,000	0	3,500,000
221000	Travel - In - Country	1,100,000	0	1,730,000
221100	Travel Out of Country	9,115,068	0	5,000,000
221400	Hospitality Supplies and Services	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,500,000
Total of Subvote		218,803,209	228,995,000	265,096,300

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	181,264,536	197,328,000	206,400,000
210300	Personnel Allowances - (Non-Discretionary)	49,646,420	7,000,000	34,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	76,930,000	9,300,000	58,320,000
220100	Office And General Supplies And Services	14,689,050	13,725,600	18,100,000
220300	Fuel, Oils ,Lubricants	16,635,800	19,250,000	14,850,000
220700	Rental Expenses	14,400,000	5,000,000	5,800,000
220800	Training - Domestic	2,027,670	0	0
220900	Training - Foreign	1,450,134	0	5,500,000
221000	Travel - In - Country	50,689,466	51,000,000	39,200,000
221400	Hospitality Supplies and Services	10,053,000	5,000,000	12,610,000
229900	Other Operating Expenses	0	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,004,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	5,000,000
Total of Subvote		417,786,075	316,607,600	405,580,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	81,886,548	72,864,000	64,668,000
210300	Personnel Allowances - (Non-Discretionary)	7,249,000	6,000,000	34,000,000
210500	Personal Allowances - In-Kind	11,210,000	2,400,000	15,480,000
220100	Office And General Supplies And Services	1,900,000	3,700,000	5,000,000
220300	Fuel, Oils ,Lubricants	7,422,000	6,250,000	11,850,000
221000	Travel - In - Country	17,130,000	8,500,000	16,480,000
221100	Travel Out of Country	4,062,823	0	0
221400	Hospitality Supplies and Services	200,000	800,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,307,623	3,160,000	5,200,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
410600	Acquisition Of Office and General Equipment	2,000,000	2,000,000	0

Vote 57 Ministry of Defence and National Service

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		135,367,995	105,674,000	154,878,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	41,867,047	47,688,000	0
210300	Personnel Allowances - (Non-Discretionary)	6,848,000	2,500,000	11,800,000
210500	Personal Allowances - In-Kind	3,490,000	2,400,000	15,480,000
220100	Office And General Supplies And Services	2,580,446	4,093,200	4,993,200
220300	Fuel, Oils ,Lubricants	4,155,000	9,300,000	9,100,000
220800	Training - Domestic	1,075,000	600,000	2,400,000
221000	Travel - In - Country	3,900,000	1,000,000	2,400,000
221200	Communications & Information	0	1,000,000	3,000,000
221400	Hospitality Supplies and Services	1,200,000	500,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,100,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,400,000	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	760,000	500,000	500,000
410600	Acquisition Of Office and General Equipment	9,815,600	1,500,000	0
Total of Subvote		78,091,093	76,181,200	55,273,200
Subvote 1006	LEGAL SERVICES UNIT			
210300	Personnel Allowances - (Non-Discretionary)	4,861,000	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	2,900,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	10,150,146	3,169,000	3,169,000
220300	Fuel, Oils ,Lubricants	8,500,000	9,100,000	9,100,000
220800	Training - Domestic	0	0	4,800,000
221000	Travel - In - Country	7,096,667	11,500,000	15,700,000
221100	Travel Out of Country	8,000,000	0	0
221300	Educational Material, Supplies and Services	0	0	1,500,000
229900	Other Operating Expenses	1,880,000	4,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,968,200	4,968,200
410600	Acquisition Of Office and General Equipment	2,100,000	0	1,500,000
Total of Subvote		45,487,813	36,137,200	46,137,200
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,800,000	0	1,000,000
210500	Personal Allowances - In-Kind	800,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	1,282,994	1,800,000	5,900,000
220300	Fuel, Oils ,Lubricants	2,040,000	8,400,000	9,500,000
221000	Travel - In - Country	6,791,000	1,000,000	3,600,000
221200	Communications & Information	27,885,000	20,000,000	18,600,000
221400	Hospitality Supplies and Services	400,000	0	500,000

Vote 57 Ministry of Defence and National Service

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	6,000,000
410400	Acquisition of Specialized Equipment	0	0	1,800,000
Total of Subvote		40,998,994	36,600,000	49,300,000
Subvote 1009	INDEPENDENT TELECOMMUNICATION NETWORK			
210100	Basic Salaries - Pensionable Posts	40,187,999	57,264,000	20,004,000
210300	Personnel Allowances - (Non-Discretionary)	8,205,000	0	5,800,000
210500	Personal Allowances - In-Kind	1,800,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	1,696,100	2,129,600	4,600,000
220200	Utilities Supplies and Services	0	0	1,200,000
220300	Fuel, Oils ,Lubricants	7,900,000	7,100,000	9,100,000
220500	Military Supplies and Services	2,000,000	2,000,000	2,000,000
220800	Training - Domestic	764,750	0	500,000
221000	Travel - In - Country	3,432,000	0	4,400,000
221200	Communications & Information	14,937,070	9,000,000	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	560,000
Total of Subvote		80,922,919	84,893,600	54,164,000
Total of Programme		15,487,567,117	18,030,338,665	17,345,148,825

PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001	INDUSTRIES, CONSTRUCTION AND AGRICULTURE			
210100	Basic Salaries - Pensionable Posts	260,071,475	416,388,000	163,740,000
210300	Personnel Allowances - (Non-Discretionary)	8,513,000	3,600,000	6,300,000
210500	Personal Allowances - In-Kind	44,915,000	6,000,000	42,840,000
220100	Office And General Supplies And Services	4,241,080	6,444,000	7,200,000
220300	Fuel, Oils ,Lubricants	8,400,000	10,850,000	19,625,000
220800	Training - Domestic	800,000	0	5,610,000
221000	Travel - In - Country	10,564,000	3,800,000	25,400,000
221400	Hospitality Supplies and Services	0	0	270,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,279,996	5,415,200	8,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	1,652,000	5,000,000	0
Total of Subvote		344,436,551	457,497,200	280,585,000
Subvote 2002	MILITARY RESEARCH AND DEVELOPMENT			
210300	Personnel Allowances - (Non-Discretionary)	38,805,600	17,000,000	44,600,000
210500	Personal Allowances - In-Kind	3,120,000	6,000,000	6,000,000
220100	Office And General Supplies And Services	8,638,826	3,400,000	8,322,754

Vote 57 Ministry of Defence and National Service

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	33,807,500	11,950,000	28,800,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	15,200,000	10,356,600	9,100,000
221100	Travel Out of Country	52,460,499	12,093,040	42,000,000
221200	Communications & Information	0	10,000,000	15,000,000
221400	Hospitality Supplies and Services	2,040,000	3,700,000	2,340,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,452,560	12,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	2,500,000
Total of Subvote		154,072,425	84,952,200	177,362,754

Subvote 2003 BUILDING CONSULTING UNIT

210100	Basic Salaries - Pensionable Posts	176,018,774	132,312,000	0
210300	Personnel Allowances - (Non-Discretionary)	8,672,000	0	2,000,000
210500	Personal Allowances - In-Kind	800,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	1,797,253	2,000,000	13,520,000
220300	Fuel, Oils ,Lubricants	9,700,000	9,315,000	9,100,000
220800	Training - Domestic	1,000,000	800,000	1,840,000
221000	Travel - In - Country	3,185,000	800,000	2,400,000
221200	Communications & Information	0	0	1,000,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,734,600	4,900,835	1,500,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,550,000	0	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	5,414,600	2,500,000
Total of Subvote		204,457,627	159,942,435	41,260,000

Subvote 2004 ESTATE MGT AND DEVELOPMENT UNIT

210100	Basic Salaries - Pensionable Posts	104,239,810	219,960,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,097,000	0	1,800,000
210500	Personal Allowances - In-Kind	1,600,000	2,400,000	2,400,000
220100	Office And General Supplies And Services	45,943,140	40,800,000	40,000,000
220300	Fuel, Oils ,Lubricants	36,383,586	4,287,500	11,500,000
220800	Training - Domestic	180,000	0	560,000
221000	Travel - In - Country	320,000	0	240,000
227500	Other Supplies and Services	0	0	1,240,000
230200	Routine Maintenance And Repair Of Buildings	3,085,500	0	800,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	300,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,202,370	0	5,500,000

Vote 57 Ministry of Defence and National Service

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,955,000	0	800,000
410400	Acquisition of Specialized Equipment	0	0	600,000
411000	Rehabilitation and Other Civil Works	0	0	1,200,000
Total of Subvote		201,306,406	267,447,500	66,640,000
Total of Programme		904,273,009	969,839,335	565,847,754
Total of Vote		16,391,840,126	19,000,178,000	17,910,996,579
Less Retention Scheme Funds		0	0	0
Net Total of Vote		16,391,840,126	19,000,178,000	17,910,996,579

VOTE 58

MINISTRY OF ENERGY AND MINERALS

Vote 58 Ministry of Energy and Minerals

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Energy and Minerals**

Fifty-nine billion seven hundred five million seven hundred fifty-four thousand six hundred thirty-eight

(Shs. 59,705,754,638)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	1,717,670,366	1,082,824,000	1,132,782,000
210200	Basic Salaries - Non-Pensionable	79,145,534	26,500,000	36,000,000
210300	Personnel Allowances - (Non-Discretionary)	1,478,268,892	869,000,000	787,626,938
210400	Personnel Allowances - (Discretionary)- Optional	212,529,750	25,000,000	10,000,000
210500	Personal Allowances - In-Kind	358,599,000	169,300,000	179,300,000
210600	Employer Actual Contributions To Social Scheme	0	30,000,000	25,000,000
220100	Office And General Supplies And Services	570,953,360	365,025,000	284,000,000
220200	Utilities Supplies and Services	398,360,468	312,000,000	312,000,000
220300	Fuel, Oils ,Lubricants	337,404,080	141,000,000	327,500,000
220400	Medical Supplies and Services	19,200,000	12,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	21,588,000	8,000,000	10,000,000
220700	Rental Expenses	60,360,356	214,000,000	450,000,000
220800	Training - Domestic	81,053,466	107,700,000	81,000,000
220900	Training - Foreign	196,829,896	140,053,000	20,000,000
221000	Travel - In - Country	1,257,687,074	203,100,000	324,300,000
221100	Travel Out of Country	411,346,352	130,000,000	100,000,000
221200	Communications & Information	130,147,344	60,860,000	49,800,000
221300	Educational Material, Supplies and Services	35,278,080	0	0
221400	Hospitality Supplies and Services	364,597,000	139,950,000	144,350,000
227500	Other Supplies and Services	0	21,000,000	6,000,000
229900	Other Operating Expenses	282,245,732	110,000,000	62,000,000
230200	Routine Maintenance And Repair Of Buildings	170,415,142	120,000,000	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	464,784,990	161,600,000	250,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	199,824,764	63,900,000	33,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	5,930,000	20,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	67,864,622	59,000,000	62,000,000
410600	Acquisition Of Office and General Equipment	133,438,602	66,500,000	36,000,000
410700	Feasibility Studies, Project Preparation and Design	0	30,000,000	20,000,000
411000	Rehabilitation and Other Civil Works	0	81,995,000	122,010,000
Total of Subvote		9,055,522,870	4,770,307,000	4,991,668,938

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	1,085,990,000	502,704,000	647,775,000
210300	Personnel Allowances - (Non-Discretionary)	480,017,612	257,950,000	210,030,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	11,500,000
210500	Personal Allowances - In-Kind	24,913,696	13,080,000	28,760,000
220100	Office And General Supplies And Services	190,167,396	30,600,000	37,100,000
220300	Fuel, Oils ,Lubricants	15,242,400	15,066,000	17,250,000
220600	Clothing,Bedding, Footwear And Services	160,000	0	0
220800	Training - Domestic	76,186,410	45,500,000	45,800,000
220900	Training - Foreign	215,623,840	27,000,000	19,000,000
221000	Travel - In - Country	176,728,768	117,000,000	111,600,000
221100	Travel Out of Country	86,252,708	13,400,000	3,400,000
221200	Communications & Information	27,600,000	9,000,000	7,200,000
221400	Hospitality Supplies and Services	132,460,176	30,960,000	29,000,000
229900	Other Operating Expenses	0	0	510,300
230200	Routine Maintenance And Repair Of Buildings	0	0	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,437,696	5,680,000	12,840,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,799,848	20,000,000	14,100,000
410500	Acquisition Of Household & Institutional Equipment	14,568,664	0	2,200,000
410600	Acquisition Of Office and General Equipment	14,742,998	0	4,500,000
Total of Subvote		2,568,892,212	1,097,940,000	1,206,165,300
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	652,502,760	371,400,000	368,040,000
210300	Personnel Allowances - (Non-Discretionary)	507,137,200	186,790,000	144,360,000
210400	Personnel Allowances - (Discretionary)- Optional	117,800,000	36,000,000	30,000,000
210500	Personal Allowances - In-Kind	101,426,000	57,400,000	88,320,000
220100	Office And General Supplies And Services	83,599,020	39,630,000	68,762,000
220300	Fuel, Oils ,Lubricants	47,537,280	37,580,000	35,697,200
220700	Rental Expenses	17,852,000	0	0
220800	Training - Domestic	12,431,036	14,800,000	38,000,000
220900	Training - Foreign	103,380,000	15,500,000	30,600,000
221000	Travel - In - Country	95,480,000	58,500,000	150,000,000
221100	Travel Out of Country	135,393,418	47,200,000	49,800,000
221200	Communications & Information	1,600,000	6,000,000	6,000,000
221400	Hospitality Supplies and Services	9,364,000	4,500,000	21,400,000
229900	Other Operating Expenses	297,204,852	225,000,000	25,006,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	86,666,930	37,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,670,728	8,000,000	15,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	32,569,736	3,000,000	1,000,000
410700	Feasibility Studies, Project Preparation and Design	0	11,600,000	5,000,000
Total of Subvote		2,307,614,960	1,161,400,000	1,108,985,200
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	336,512,000	173,232,000	196,959,000
210300	Personnel Allowances - (Non-Discretionary)	150,304,000	100,010,000	79,130,000
210400	Personnel Allowances - (Discretionary)- Optional	41,000,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	21,320,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	15,482,240	13,577,000	18,557,000
220300	Fuel, Oils ,Lubricants	25,393,760	16,240,000	16,267,500
220800	Training - Domestic	10,420,000	5,000,000	9,000,000
220900	Training - Foreign	38,787,000	0	0
221000	Travel - In - Country	98,680,000	159,000,000	150,400,000
221200	Communications & Information	1,800,000	1,100,000	1,100,000
221400	Hospitality Supplies and Services	38,964,000	14,500,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,619,592	25,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	13,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,300,000	1,211,400
410600	Acquisition Of Office and General Equipment	12,607,600	1,900,000	1,200,000
Total of Subvote		833,890,192	539,939,000	540,904,900
Subvote 1005	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	611,476,000	341,520,000	351,900,000
210300	Personnel Allowances - (Non-Discretionary)	213,148,400	168,000,000	77,410,000
210400	Personnel Allowances - (Discretionary)- Optional	16,020,000	30,000	2,200,000
210500	Personal Allowances - In-Kind	58,360,000	34,120,000	57,740,000
220100	Office And General Supplies And Services	9,727,224	4,500,000	29,972,000
220300	Fuel, Oils ,Lubricants	52,727,600	15,250,000	15,010,000
220700	Rental Expenses	20,000,000	0	1,000,000
220800	Training - Domestic	0	0	8,450,000
220900	Training - Foreign	28,945,700	6,000,000	4,000,000
221000	Travel - In - Country	28,204,000	42,240,400	30,237,800
221100	Travel Out of Country	5,172,560	3,241,900	3,500,000
221200	Communications & Information	4,800,000	7,400,000	6,120,000
221400	Hospitality Supplies and Services	87,600,200	30,000,000	33,000,000
229900	Other Operating Expenses	2,829,300	58,000,000	33,460,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,608,840	5,500,000	27,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	7,772,000	1,000,000	6,660,000
410600	Acquisition Of Office and General Equipment	31,095,836	2,002,700	14,500,000
Total of Subvote		1,279,487,660	718,805,000	705,759,800
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	297,806,000	142,538,000	115,080,000
210300	Personnel Allowances - (Non-Discretionary)	127,960,000	55,600,000	58,300,000
210400	Personnel Allowances - (Discretionary)- Optional	13,200,000	5,000,000	0
210500	Personal Allowances - In-Kind	24,800,000	10,000,000	18,000,000
220100	Office And General Supplies And Services	10,038,090	47,000,000	41,500,000
220300	Fuel, Oils ,Lubricants	48,627,600	62,500,000	40,000,000
220700	Rental Expenses	0	5,000,000	3,000,000
220800	Training - Domestic	36,431,000	19,000,000	14,000,000
220900	Training - Foreign	60,311,150	8,236,000	0
221000	Travel - In - Country	191,375,706	53,900,000	64,000,000
221100	Travel Out of Country	47,418,780	48,200,000	0
221200	Communications & Information	572,789,412	91,300,000	107,500,000
221400	Hospitality Supplies and Services	124,463,280	20,000,000	23,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,122,694	8,000,000	30,000,000
410600	Acquisition Of Office and General Equipment	4,655,976	15,000,000	22,196,200
Total of Subvote		1,661,999,688	591,274,000	536,576,200
Subvote 1007	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	295,606,000	137,136,000	155,352,000
210200	Basic Salaries - Non-Pensionable	0	2,500,000	3,600,000
210300	Personnel Allowances - (Non-Discretionary)	285,793,866	188,190,000	131,910,000
210400	Personnel Allowances - (Discretionary)- Optional	82,000,000	1,500,000	17,000,000
210500	Personal Allowances - In-Kind	26,720,000	15,000,000	17,080,000
220100	Office And General Supplies And Services	2,128,320	20,000,000	25,951,300
220300	Fuel, Oils ,Lubricants	57,375,800	25,260,000	15,260,000
220600	Clothing,Bedding, Footwear And Services	0	0	200,000
220700	Rental Expenses	38,175,142	4,630,000	4,640,000
220800	Training - Domestic	8,238,760	3,000,000	5,500,000
220900	Training - Foreign	81,955,734	19,000,000	14,000,000
221000	Travel - In - Country	62,270,716	39,650,000	27,650,000
221100	Travel Out of Country	0	5,000,000	5,400,000
221200	Communications & Information	7,000,000	7,000,000	7,000,000
221400	Hospitality Supplies and Services	70,399,800	20,000,000	18,000,000
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,693,008	28,100,000	21,070,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,556,358	2,000,000	4,500,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	3,750,000	0	18,500,000
410600	Acquisition Of Office and General Equipment	41,575,130	3,000,000	19,800,000
Total of Subvote		1,139,238,634	520,966,000	515,413,300
Subvote 1008	ENVIRONMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	341,092,000	170,820,000	173,259,000
210300	Personnel Allowances - (Non-Discretionary)	138,461,600	49,292,000	46,000,000
220100	Office And General Supplies And Services	6,884,160	6,600,000	24,180,000
220300	Fuel, Oils ,Lubricants	24,869,780	20,010,000	25,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220700	Rental Expenses	0	2,800,000	2,406,900
220800	Training - Domestic	1,800,000	10,000,000	17,000,000
221000	Travel - In - Country	97,086,260	71,900,000	71,820,000
221100	Travel Out of Country	11,755,080	2,900,000	0
221200	Communications & Information	1,656,000	5,800,000	4,900,000
221400	Hospitality Supplies and Services	28,980,000	10,500,000	9,030,000
229900	Other Operating Expenses	0	54,115,000	9,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,647,000	43,173,000	50,500,000
410600	Acquisition Of Office and General Equipment	0	7,190,000	4,500,000
Total of Subvote		666,231,880	455,100,000	439,095,900
Subvote 1009	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	307,880,000	155,676,000	190,407,000
210200	Basic Salaries - Non-Pensionable	0	0	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	167,645,600	113,000,000	63,350,000
210400	Personnel Allowances - (Discretionary)- Optional	22,000,000	16,000,000	500,000
220100	Office And General Supplies And Services	16,091,948	11,800,000	20,800,000
220300	Fuel, Oils ,Lubricants	14,376,800	22,664,000	28,000,000
220800	Training - Domestic	57,070,000	20,000,000	45,000,000
221000	Travel - In - Country	99,794,300	121,200,000	99,600,000
221100	Travel Out of Country	23,736,000	0	0
221200	Communications & Information	971,932,790	480,740,000	462,516,000
221400	Hospitality Supplies and Services	20,200,000	14,400,000	19,200,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,299,648	3,000,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	14,345,400	4,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	7,300,000
Total of Subvote		1,751,372,486	966,480,000	964,073,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Programme		21,264,250,582	10,822,211,000	11,008,642,538
PROGRAMME 20 MINERALS EXPLOITATION				
Subvote	2001	MINERALS		
210100	Basic Salaries - Pensionable Posts	3,279,464,000	1,153,836,000	1,415,674,000
210200	Basic Salaries - Non-Pensionable	124,680,000	39,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,628,806,474	424,950,000	694,340,000
210400	Personnel Allowances - (Discretionary)- Optional	386,667,680	39,000,000	5,000,000
210500	Personal Allowances - In-Kind	257,231,200	144,760,000	140,640,000
220100	Office And General Supplies And Services	120,328,042	95,872,000	84,300,000
220200	Utilities Supplies and Services	52,600,000	30,000,000	0
220300	Fuel, Oils ,Lubricants	81,699,764	145,065,000	167,600,000
220400	Medical Supplies and Services	0	2,400,000	0
220600	Clothing,Bedding, Footwear And Services	10,934,000	10,300,000	1,844,000
220700	Rental Expenses	27,936,470	219,500,000	83,800,000
220800	Training - Domestic	225,121,324	76,700,000	70,000,000
220900	Training - Foreign	29,428,276	31,900,000	79,000,000
221000	Travel - In - Country	815,877,324	426,000,000	391,840,000
221100	Travel Out of Country	830,173,466	102,250,000	58,401,000
221200	Communications & Information	239,818,514	41,000,000	23,300,000
221300	Educational Material, Supplies and Services	11,200,000	21,300,000	0
221400	Hospitality Supplies and Services	191,003,698	26,200,000	33,200,000
227500	Other Supplies and Services	4,600,000	5,400,000	0
229900	Other Operating Expenses	24,000,000	39,300,000	0
230200	Routine Maintenance And Repair Of Buildings	137,226,620	24,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	219,112,652	82,500,000	107,960,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,800,000	5,700,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	99,128,544	24,400,000	12,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,800,000	16,880,000	0
270200	Current Grant To International Organizations	801,782,864	115,028,000	112,959,600
270600	Current Grant To Non-Financial Public Units - (Agencies)	7,232,543,594	7,219,312,000	4,875,916,900
270800	Current Grant To Non-Financial Public Units - (General)	26,049,668,186	4,568,846,000	4,122,439,700
270900	Current Grants To Financial Public Units	0	10,800,000	0
271100	Current Grants to Other Levels of Government	19,157,858,586	8,762,428,000	7,927,931,900
280600	Employer Social Benefits In-Kind	0	2,000,000	0
410400	Acquisition of Specialized Equipment	2,400,000	4,400,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,523,000	2,000,000
410600	Acquisition Of Office and General Equipment	239,200	5,300,000	6,400,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		62,051,130,478	23,919,450,000	20,420,547,100
Subvote 2002	MADINI INSTITUTE			
210100	Basic Salaries - Pensionable Posts	1,539,890,634	837,276,000	1,140,483,000
271100	Current Grants to Other Levels of Government	3,080,608,000	1,319,600,000	1,238,130,300
Total of Subvote		4,620,498,634	2,156,876,000	2,378,613,300
Subvote 2004	TANZANIA DIAMOND SORTING AGENCY(TANSORT)			
210100	Basic Salaries - Pensionable Posts	292,997,818	106,464,000	69,480,000
210200	Basic Salaries - Non-Pensionable	0	300,000	540,000
210300	Personnel Allowances - (Non-Discretionary)	702,556,966	202,251,600	184,698,400
210500	Personal Allowances - In-Kind	11,300,000	2,250,000	32,300,000
220100	Office And General Supplies And Services	29,348,488	8,975,000	15,290,000
220200	Utilities Supplies and Services	0	220,000	540,000
220300	Fuel, Oils ,Lubricants	20,780,000	5,080,000	18,400,000
220700	Rental Expenses	6,908,000	31,000,000	0
220800	Training - Domestic	3,400,000	6,500,000	0
220900	Training - Foreign	17,020,770	0	0
221000	Travel - In - Country	88,708,440	28,700,000	17,876,000
221100	Travel Out of Country	266,083,156	68,522,000	72,152,000
221200	Communications & Information	3,200,000	3,841,400	5,438,000
221400	Hospitality Supplies and Services	71,580,000	18,800,000	4,360,000
229900	Other Operating Expenses	16,000,000	8,700,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,268,000	5,700,000	14,592,400
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,300,000	2,300,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	600,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	9,000,000
Total of Subvote		1,580,151,638	510,204,000	448,166,800
Subvote 2005	EASTERN ZONE			
210100	Basic Salaries - Pensionable Posts	1,295,808,000	669,776,000	836,511,000
210200	Basic Salaries - Non-Pensionable	128,606,742	16,800,000	4,200,000
210300	Personnel Allowances - (Non-Discretionary)	928,403,200	117,200,000	104,009,800
210400	Personnel Allowances - (Discretionary)- Optional	7,400,000	3,000,000	0
210500	Personal Allowances - In-Kind	24,480,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	63,957,080	23,845,000	44,627,000
220200	Utilities Supplies and Services	65,258,000	47,640,000	24,200,000
220300	Fuel, Oils ,Lubricants	103,252,000	58,180,000	56,220,000
220600	Clothing,Bedding, Footwear And Services	0	2,265,000	0
220700	Rental Expenses	3,000,000	300,000	0
220800	Training - Domestic	39,000,000	8,500,000	0
220900	Training - Foreign	0	7,000,000	1,000,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	309,180,000	79,500,000	119,500,000
221100	Travel Out of Country	0	12,500,000	0
221200	Communications & Information	9,520,000	10,410,000	0
221400	Hospitality Supplies and Services	41,880,000	3,000,000	5,550,000
227500	Other Supplies and Services	0	2,500,000	0
229900	Other Operating Expenses	30,580,000	19,660,000	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	204,325,424	19,700,000	42,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,990,000	7,000,000	4,000,000
410400	Acquisition of Specialized Equipment	0	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,600,000	0
410600	Acquisition Of Office and General Equipment	84,557,500	11,600,000	12,000,000
411000	Rehabilitation and Other Civil Works	30,000,000	9,900,000	0
Total of Subvote		3,383,197,946	1,153,156,000	1,289,797,800
Subvote 2006	WESTERN ZONE			
210100	Basic Salaries - Pensionable Posts	505,771,998	241,560,000	255,243,000
210200	Basic Salaries - Non-Pensionable	38,160,000	14,400,000	10,800,000
210300	Personnel Allowances - (Non-Discretionary)	358,001,200	56,500,000	61,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	23,640,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	82,326,400	37,900,000	24,050,000
220200	Utilities Supplies and Services	2,200,000	5,400,000	9,000,000
220300	Fuel, Oils ,Lubricants	187,485,782	66,250,000	69,000,000
220600	Clothing,Bedding, Footwear And Services	600,000	2,410,000	600,000
220700	Rental Expenses	22,511,200	51,000,000	29,000,000
220800	Training - Domestic	29,527,200	10,400,000	10,400,000
221000	Travel - In - Country	348,919,200	66,600,000	66,440,000
221100	Travel Out of Country	8,000,000	2,400,000	1,200,000
221200	Communications & Information	1,800,000	3,800,000	3,200,000
221400	Hospitality Supplies and Services	26,240,000	2,000,000	4,600,000
227500	Other Supplies and Services	800,000	1,800,000	1,696,800
229900	Other Operating Expenses	24,420,000	8,500,000	3,500,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	198,752,112	34,550,000	52,070,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,508,000	5,750,000	5,750,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	6,000,000	2,000,000	1,250,000
410600	Acquisition Of Office and General Equipment	37,074,000	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	11,200,000	2,000,000	1,000,000
Total of Subvote		1,925,937,092	645,300,000	633,929,800

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2007	LAKE ZONE			
210100	Basic Salaries - Pensionable Posts	743,782,000	395,004,000	450,360,000
210200	Basic Salaries - Non-Pensionable	74,708,800	38,610,000	7,424,000
210300	Personnel Allowances - (Non-Discretionary)	468,775,802	108,470,000	95,300,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	1,500,000	0
210500	Personal Allowances - In-Kind	56,686,624	13,080,000	13,080,000
220100	Office And General Supplies And Services	64,624,092	19,660,000	44,800,000
220200	Utilities Supplies and Services	12,533,376	13,800,000	8,400,000
220300	Fuel, Oils ,Lubricants	140,544,760	27,500,000	42,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	0
220700	Rental Expenses	103,984,076	40,000,000	60,000,000
220800	Training - Domestic	54,055,000	9,985,000	12,400,000
220900	Training - Foreign	172,700,000	0	0
221000	Travel - In - Country	272,584,292	106,000,000	71,800,000
221100	Travel Out of Country	3,870,000	0	15,000,000
221200	Communications & Information	14,752,844	8,236,500	12,556,500
221400	Hospitality Supplies and Services	25,730,828	2,000,000	3,200,000
229900	Other Operating Expenses	7,838,000	2,500,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	1,244,098	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	194,680,786	61,000,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,950,000
410400	Acquisition of Specialized Equipment	3,000,000	0	0
410600	Acquisition Of Office and General Equipment	19,612,000	9,928,500	7,250,800
Total of Subvote		2,441,707,378	858,474,000	885,021,300
Subvote 2008	NORTHERN ZONE			
210100	Basic Salaries - Pensionable Posts	788,495,094	497,112,000	497,751,000
210200	Basic Salaries - Non-Pensionable	43,156,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	431,920,000	107,300,000	81,728,400
210400	Personnel Allowances - (Discretionary)- Optional	200,855,000	10,000,000	9,000,000
210500	Personal Allowances - In-Kind	8,280,000	29,280,000	13,080,000
220100	Office And General Supplies And Services	184,767,608	33,900,000	51,130,000
220200	Utilities Supplies and Services	25,000,000	15,600,000	18,600,000
220300	Fuel, Oils ,Lubricants	164,064,000	40,000,000	42,782,400
220600	Clothing,Bedding, Footwear And Services	3,000,000	4,000,000	3,000,000
220700	Rental Expenses	4,800,000	3,000,000	12,000,000
220800	Training - Domestic	25,552,000	27,000,000	13,000,000
220900	Training - Foreign	5,000,000	0	0
221000	Travel - In - Country	360,952,906	67,500,000	55,700,000
221200	Communications & Information	11,493,600	11,100,000	12,300,000
221400	Hospitality Supplies and Services	39,150,000	5,000,000	4,800,000
229900	Other Operating Expenses	7,000,000	8,000,000	33,950,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	148,230,686	75,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	3,000,000	0
410400	Acquisition of Specialized Equipment	4,000,000	0	200,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	0
411000	Rehabilitation and Other Civil Works	0	1,880,000	4,766,000
Total of Subvote		2,465,716,894	940,672,000	913,787,800

Subvote 2009 SOUTHERN ZONE

210100	Basic Salaries - Pensionable Posts	310,737,350	212,856,000	238,731,000
210200	Basic Salaries - Non-Pensionable	15,117,600	9,600,000	9,600,000
210300	Personnel Allowances - (Non-Discretionary)	373,430,000	83,860,000	66,790,000
210400	Personnel Allowances - (Discretionary)- Optional	39,000,000	2,100,000	2,000,000
210500	Personal Allowances - In-Kind	34,230,000	16,091,500	13,080,000
220100	Office And General Supplies And Services	55,596,400	41,040,000	33,537,500
220200	Utilities Supplies and Services	9,110,000	5,400,000	25,470,000
220300	Fuel, Oils ,Lubricants	84,960,000	40,012,500	37,000,000
220600	Clothing,Bedding, Footwear And Services	4,200,000	3,300,000	3,300,000
220700	Rental Expenses	2,000,000	0	0
220800	Training - Domestic	14,000,000	11,500,000	11,500,000
220900	Training - Foreign	0	5,000,000	5,000,000
221000	Travel - In - Country	241,140,394	45,500,000	46,500,000
221100	Travel Out of Country	0	7,000,000	7,000,000
221200	Communications & Information	6,000,000	4,000,000	3,800,000
221400	Hospitality Supplies and Services	15,360,000	7,200,000	6,800,000
229900	Other Operating Expenses	19,920,000	15,320,000	13,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,462,300	41,800,000	35,714,300
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,000,000	2,250,000	1,300,000
410400	Acquisition of Specialized Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	21,376,000	10,000,000	6,010,000
411000	Rehabilitation and Other Civil Works	7,000,000	1,000,000	1,000,000
Total of Subvote		1,367,640,044	564,830,000	568,612,800

Subvote 2010 CENTRAL WESTERN ZONE

210100	Basic Salaries - Pensionable Posts	565,365,536	393,840,000	363,495,000
210200	Basic Salaries - Non-Pensionable	57,951,998	19,800,000	31,680,000
210300	Personnel Allowances - (Non-Discretionary)	428,647,600	94,970,000	62,019,300
210400	Personnel Allowances - (Discretionary)- Optional	36,440,000	5,000,000	3,000,000
210500	Personal Allowances - In-Kind	58,160,000	13,170,000	13,080,000
220100	Office And General Supplies And Services	71,273,168	26,900,000	28,000,000
220200	Utilities Supplies and Services	10,794,664	14,100,000	11,400,000
220300	Fuel, Oils ,Lubricants	119,160,000	34,920,000	32,537,500

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	1,850,000	1,000,000	900,000
220700	Rental Expenses	4,000,000	0	0
220800	Training - Domestic	91,787,510	6,500,000	18,000,000
221000	Travel - In - Country	355,710,600	64,000,000	88,460,000
221200	Communications & Information	12,440,000	7,560,000	7,560,000
221400	Hospitality Supplies and Services	14,702,000	10,000,000	4,800,000
229900	Other Operating Expenses	1,000,000	10,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	118,740,000	33,000,000	34,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,500,000	3,500,000
410600	Acquisition Of Office and General Equipment	13,000,000	16,500,000	0
411000	Rehabilitation and Other Civil Works	10,804,000	3,000,000	0
Total of Subvote		1,971,827,076	757,760,000	704,931,800

Subvote 2011 CENTRAL ZONE

210100	Basic Salaries - Pensionable Posts	668,944,010	251,196,000	269,139,000
210200	Basic Salaries - Non-Pensionable	79,561,360	33,000,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	476,261,590	105,474,000	82,259,200
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
210500	Personal Allowances - In-Kind	24,620,000	15,080,000	32,580,000
220100	Office And General Supplies And Services	109,616,428	37,600,000	46,200,000
220200	Utilities Supplies and Services	20,850,000	14,400,000	15,600,000
220300	Fuel, Oils ,Lubricants	76,373,600	34,020,000	22,482,500
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
220800	Training - Domestic	0	7,700,000	7,500,000
220900	Training - Foreign	0	2,000,000	9,200,000
221000	Travel - In - Country	250,720,804	31,000,000	34,000,000
221100	Travel Out of Country	0	0	4,200,000
221200	Communications & Information	12,100,000	11,700,000	12,080,000
221400	Hospitality Supplies and Services	35,220,532	3,500,000	6,980,000
229900	Other Operating Expenses	14,820,000	4,500,000	5,500,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	117,857,088	31,000,000	29,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	1,000,000
410400	Acquisition of Specialized Equipment	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	2,000,000	500,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
Total of Subvote		1,888,945,412	603,170,000	599,020,700

Subvote 2012 SOUTHERN WESTERN ZONE

210100	Basic Salaries - Pensionable Posts	493,146,000	245,820,000	238,095,000
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Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210200	Basic Salaries - Non-Pensionable	57,120,000	27,720,000	18,480,000
210300	Personnel Allowances - (Non-Discretionary)	423,284,000	84,000,000	89,490,000
210500	Personal Allowances - In-Kind	23,640,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	58,860,000	17,000,000	20,000,000
220200	Utilities Supplies and Services	18,560,000	10,350,000	10,800,000
220300	Fuel, Oils ,Lubricants	87,060,000	39,110,000	31,910,000
220600	Clothing,Bedding, Footwear And Services	720,000	0	0
220700	Rental Expenses	0	0	9,000,000
220900	Training - Foreign	0	0	6,400,000
221000	Travel - In - Country	249,040,000	67,800,000	77,400,000
221200	Communications & Information	16,210,000	10,450,000	8,750,000
221400	Hospitality Supplies and Services	39,511,162	9,000,000	0
227500	Other Supplies and Services	0	0	3,501,300
229900	Other Operating Expenses	5,000,000	23,500,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	115,276,984	40,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
Total of Subvote		1,587,428,146	589,830,000	560,906,300

Subvote 2013 LAKE VICTORIA EASTERN ZONE

210100	Basic Salaries - Pensionable Posts	360,776,000	196,656,000	220,755,000
210200	Basic Salaries - Non-Pensionable	78,549,444	25,000,000	20,000,000
210300	Personnel Allowances - (Non-Discretionary)	275,922,128	69,240,000	65,939,200
210400	Personnel Allowances - (Discretionary)- Optional	91,000,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	20,040,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	142,372,876	20,500,000	17,000,000
220200	Utilities Supplies and Services	11,900,000	9,000,000	5,850,000
220300	Fuel, Oils ,Lubricants	132,500,000	38,730,000	48,862,500
220600	Clothing,Bedding, Footwear And Services	12,240,000	4,800,000	0
220800	Training - Domestic	48,900,000	12,400,000	22,200,000
221000	Travel - In - Country	566,275,734	94,000,000	126,850,000
221200	Communications & Information	30,580,000	14,000,000	5,800,000
221400	Hospitality Supplies and Services	58,840,000	16,000,000	10,500,000
229900	Other Operating Expenses	10,000,000	5,000,000	9,100,000
230200	Routine Maintenance And Repair Of Buildings	21,600,000	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	192,477,456	75,000,000	58,200,000
410400	Acquisition of Specialized Equipment	9,799,998	2,400,000	0
410600	Acquisition Of Office and General Equipment	47,600,000	20,464,000	0
Total of Subvote		2,111,373,636	628,270,000	626,136,700

Subvote 2014 LAKE NYASA ZONE

210100	Basic Salaries - Pensionable Posts	386,926,170	267,576,000	291,459,000
210200	Basic Salaries - Non-Pensionable	374,256,636	12,240,000	12,240,000

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	484,257,674	129,150,000	99,200,000
210400	Personnel Allowances - (Discretionary)- Optional	4,900,000	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	26,355,030	30,207,500	26,160,000
220100	Office And General Supplies And Services	768,466,688	15,360,000	20,120,000
220200	Utilities Supplies and Services	21,675,794	8,400,000	9,600,000
220300	Fuel, Oils ,Lubricants	117,570,000	52,162,500	37,745,000
220600	Clothing,Bedding, Footwear And Services	10,600,000	1,500,000	0
220800	Training - Domestic	26,390,000	13,900,000	16,200,000
221000	Travel - In - Country	355,752,212	51,900,000	60,800,000
221200	Communications & Information	14,000,000	4,800,000	7,200,000
221400	Hospitality Supplies and Services	33,600,000	5,500,000	8,500,000
229900	Other Operating Expenses	32,040,000	12,000,000	14,160,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,609,106	21,500,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,031,400	800,000	2,000,000
410600	Acquisition Of Office and General Equipment	14,000,000	0	0
411000	Rehabilitation and Other Civil Works	0	2,500,000	7,510,800
Total of Subvote		2,780,430,710	631,496,000	632,894,800
Total of Programme		90,175,985,084	33,959,488,000	30,662,367,000

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote 3001 ENERGY AND PETROLEUM

210100	Basic Salaries - Pensionable Posts	2,430,820,184	1,432,789,000	1,415,338,000
210300	Personnel Allowances - (Non-Discretionary)	1,026,536,400	868,257,400	431,100,000
210400	Personnel Allowances - (Discretionary)- Optional	240,000,000	20,000,000	40,000,000
210500	Personal Allowances - In-Kind	221,600,000	112,600,000	206,200,000
220100	Office And General Supplies And Services	103,056,920	136,608,000	112,900,000
220300	Fuel, Oils ,Lubricants	176,156,200	100,380,000	106,860,000
220500	Military Supplies and Services	0	18,000,000	1,500,000
220700	Rental Expenses	151,409,016	9,500,000	23,000,000
220800	Training - Domestic	107,869,600	26,250,000	40,000,000
220900	Training - Foreign	815,130,766	30,000,000	0
221000	Travel - In - Country	502,169,464	237,000,000	359,200,000
221100	Travel Out of Country	802,085,498	132,600,000	277,000,000
221200	Communications & Information	125,246,148	62,000,000	82,000,000
221300	Educational Material, Supplies and Services	68,844,712	12,000,000	8,000,000
221400	Hospitality Supplies and Services	129,233,400	6,790,000	33,825,000
229900	Other Operating Expenses	100,088,000	190,000,000	137,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	325,922,412	90,000,000	90,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	17,790,117,846	17,914,360,000	14,648,782,100
270600	Current Grant To Non-Financial Public Units - (Agencies)	3,048,604,514	0	0

Vote 58 Ministry of Energy and Minerals

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	115,368,902	48,014,600	22,000,000
410700	Feasibility Studies, Project Preparation and Design	75,831,400	0	0
Total of Subvote		28,356,091,382	21,447,149,000	18,034,745,100
Total of Programme		28,356,091,382	21,447,149,000	18,034,745,100
Total of Vote		139,796,327,048	66,228,848,000	59,705,754,638
Less Retention Scheme Funds		137,813,703,000	0	0
Net Total of Vote		1,982,624,048	66,228,848,000	59,705,754,638

VOTE 59

LAW REFORM COMMISSION

Vote 59 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Law Reform Commission**

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

(Shs. 2,034,335,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	837,520,575	920,358,000	1,066,606,000
210200	Basic Salaries - Non-Pensionable	500,000	0	1,000,000
210300	Personnel Allowances - (Non-Discretionary)	171,421,912	86,800,000	187,850,000
210400	Personnel Allowances - (Discretionary)- Optional	21,230,000	10,000,000	10,000,000
210500	Personal Allowances - In-Kind	110,307,528	161,560,000	154,560,000
220100	Office And General Supplies And Services	34,946,990	85,270,000	81,850,000
220200	Utilities Supplies and Services	69,748,095	42,000,000	39,120,000
220300	Fuel, Oils ,Lubricants	50,793,850	55,275,000	65,395,000
220400	Medical Supplies and Services	0	0	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	4,150,000	1,775,000
220700	Rental Expenses	8,835,618	1,000,000	25,100,000
220800	Training - Domestic	11,101,600	7,000,000	16,200,000
220900	Training - Foreign	3,174,000	0	0
221000	Travel - In - Country	77,132,800	78,260,000	130,820,000
221100	Travel Out of Country	0	11,550,026	15,500,000
221200	Communications & Information	34,943,095	54,720,000	57,760,000
221300	Educational Material, Supplies and Services	0	0	6,350,000
221400	Hospitality Supplies and Services	29,610,439	37,520,000	37,140,000
227500	Other Supplies and Services	0	4,000,000	4,000,000
229900	Other Operating Expenses	-74,715,512	18,728,974	12,509,000
230200	Routine Maintenance And Repair Of Buildings	19,120,858	1,500,000	1,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	980,000	4,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	105,799,669	36,000,000	61,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	14,412,600	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,585,000	8,000,000	10,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	100,000
280400	Social Assistance Benefits In-Kind	734,000	6,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	17,053,324	4,500,000	19,500,000
410600	Acquisition Of Office and General Equipment	17,999,220	12,000,000	11,000,000
411000	Rehabilitation and Other Civil Works	0	8,000,000	8,200,000

Vote 59 Law Reform Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		<u>1,582,235,660</u>	<u>1,658,192,000</u>	<u>2,034,335,000</u>
Total of Programme		<u>1,582,235,660</u>	<u>1,658,192,000</u>	<u>2,034,335,000</u>
Total of Vote		<u>1,582,235,660</u>	<u>1,658,192,000</u>	<u>2,034,335,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>1,582,235,660</u>	<u>1,658,192,000</u>	<u>2,034,335,000</u>

VOTE 60

TRADE AND INVESTMENT

Vote 60 Trade and Investment

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Trade and Investment**

Seventeen billion eight hundred fifty-two million two hundred thirty-nine thousand seven hundred fifty

(Shs. 17,852,239,750)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE DIVISION

210100	Basic Salaries - Pensionable Posts	0	0	277,096,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	130,649,600
210500	Personal Allowances - In-Kind	0	0	66,240,000
220100	Office And General Supplies And Services	0	0	7,500,000
220300	Fuel, Oils ,Lubricants	0	0	16,250,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	0	5,400,000
220900	Training - Foreign	0	0	18,000,000
221000	Travel - In - Country	0	0	34,000,000
221100	Travel Out of Country	0	0	225,200,000
221400	Hospitality Supplies and Services	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
270200	Current Grant To International Organizations	0	0	200,192,400
Total of Subvote		0	0	991,528,000

Subvote 3002 INVESTMENT DIVISION

210100	Basic Salaries - Pensionable Posts	0	0	200,708,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	52,692,400
210500	Personal Allowances - In-Kind	0	0	51,480,000
220100	Office And General Supplies And Services	0	0	4,100,000
220300	Fuel, Oils ,Lubricants	0	0	25,215,000
220700	Rental Expenses	0	0	4,900,000
221000	Travel - In - Country	0	0	26,000,000
221100	Travel Out of Country	0	0	49,500,000
221400	Hospitality Supplies and Services	0	0	3,680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,138,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,600,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	1,165,716,000
410600	Acquisition Of Office and General Equipment	0	0	13,000,000
Total of Subvote		0	0	1,603,730,000

Vote 60 Trade and Investment

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Programme		0	0	2,595,258,000
PROGRAMME 40 STATISTICS				
Subvote	4002	COMMODITY MARKET DEVELOPMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	0	0	638,382,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	231,848,800
210400	Personnel Allowances - (Discretionary)- Optional	0	0	37,500,000
210500	Personal Allowances - In-Kind	0	0	34,800,000
220100	Office And General Supplies And Services	0	0	145,031,200
220300	Fuel, Oils ,Lubricants	0	0	14,400,000
220600	Clothing,Bedding, Footwear And Services	0	0	8,000,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	0	0	22,000,000
221000	Travel - In - Country	0	0	99,600,000
221200	Communications & Information	0	0	33,600,000
221400	Hospitality Supplies and Services	0	0	7,947,000
229900	Other Operating Expenses	0	0	1,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	259,752,000
270200	Current Grant To International Organizations	0	0	183,720,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	2,026,006,444
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	9,167,574,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	0	1,781,359,929
270800	Current Grant To Non-Financial Public Units - (General)	0	0	530,460,377
290500	Rental Of Non-Produced Assets	0	0	1,000,000
Total of Subvote		0	0	15,256,981,750
Total of Programme		0	0	15,256,981,750
Total of Vote		0	0	17,852,239,750
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	0	17,852,239,750

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Electoral Commission**

Four billion seven hundred sixty-four million two hundred ninety-four thousand

(Shs. 4,764,294,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,016,968,600	650,028,000	766,516,000
210300	Personnel Allowances - (Non-Discretionary)	6,316,000	65,295,100	139,808,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000	1,500,300
210500	Personal Allowances - In-Kind	90,334,311	74,510,000	79,920,000
220100	Office And General Supplies And Services	0	4,900,000	15,769,117
220200	Utilities Supplies and Services	3,175,000	44,670,000	67,200,000
220300	Fuel, Oils ,Lubricants	0	12,115,000	69,828,000
220400	Medical Supplies and Services	2,265,000	4,260,000	4,731,880
220600	Clothing,Bedding, Footwear And Services	2,400,000	0	0
220700	Rental Expenses	270,749,960	502,200,000	639,820,192
220800	Training - Domestic	7,230,000	6,050,000	4,500,000
220900	Training - Foreign	0	250,000	0
221000	Travel - In - Country	0	22,000,000	91,473,865
221100	Travel Out of Country	6,497,908	5,311,000	36,680,000
221200	Communications & Information	0	0	12,055,905
221300	Educational Material, Supplies and Services	0	0	300,000
221400	Hospitality Supplies and Services	12,800,000	3,150,500	19,151,100
229900	Other Operating Expenses	9,900,000	35,000,000	35,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	46,144,400	68,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,500,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	0	0
260500	Current Subsidies To Households and Unincorporate Business	20,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000
410600	Acquisition Of Office and General Equipment	0	100,000	100,000
Total of Subvote		1,456,436,778	1,481,494,000	2,053,364,359

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVIS

210100	Basic Salaries - Pensionable Posts	91,360,000	70,860,000	121,220,000
210300	Personnel Allowances - (Non-Discretionary)	8,110,000	13,300,000	14,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000

Vote 61 Electoral Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210500	Personal Allowances - In-Kind	16,405,000	8,760,000	16,680,000
220100	Office And General Supplies And Services	2,920,000	12,162,000	26,007,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	4,600,000	11,598,000	20,701,000
220700	Rental Expenses	0	0	1,501,000
220800	Training - Domestic	0	0	7,854,997
221000	Travel - In - Country	0	8,500,000	56,603,000
221200	Communications & Information	0	0	1,000
221400	Hospitality Supplies and Services	3,600,000	8,000,000	12,360,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	12,200,000	12,000,000
Total of Subvote		132,995,000	148,500,000	288,928,997

Subvote 1003 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	173,124,000	143,520,000	207,720,000
210300	Personnel Allowances - (Non-Discretionary)	24,200,000	17,200,000	18,240,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	770,000	5,880,000	29,080,000
220100	Office And General Supplies And Services	3,100,000	14,700,000	25,993,535
220200	Utilities Supplies and Services	410,000	0	0
220300	Fuel, Oils ,Lubricants	4,070,000	6,140,000	5,195,900
220800	Training - Domestic	0	3,900,000	8,800,000
220900	Training - Foreign	0	0	7,820,002
221000	Travel - In - Country	0	3,600,000	9,285,740
221100	Travel Out of Country	0	640,000	13,524,000
221200	Communications & Information	0	0	1,500,865
221400	Hospitality Supplies and Services	3,600,000	3,600,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,260,000	6,300,000	7,998,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	6,000,000
Total of Subvote		212,534,000	209,480,000	344,758,042

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	154,528,000	119,064,000	149,340,000
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	18,450,000	29,660,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000
210500	Personal Allowances - In-Kind	10,490,000	9,960,000	23,573,000
220100	Office And General Supplies And Services	400,000	8,800,000	26,007,000
220200	Utilities Supplies and Services	3,120,000	3,120,000	0
220300	Fuel, Oils ,Lubricants	1,820,000	3,500,000	11,854,900
220700	Rental Expenses	0	0	1,000
220800	Training - Domestic	0	1,300,000	5,600,000
221000	Travel - In - Country	0	3,600,000	21,844,000
221100	Travel Out of Country	0	0	2,367

Vote 61 Electoral Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	0	0	525,000
221400	Hospitality Supplies and Services	0	6,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,490,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	8,820,000
Total of Subvote		177,558,000	180,984,000	285,230,267
Subvote 1005	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	121,520,000	70,824,000	138,120,000
210300	Personnel Allowances - (Non-Discretionary)	300,000	14,500,000	36,315,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	4,050,000	0	16,730,000
220100	Office And General Supplies And Services	2,050,000	4,350,000	5,698,267
220200	Utilities Supplies and Services	1,190,000	3,120,000	0
220300	Fuel, Oils ,Lubricants	3,500,000	7,590,000	7,600,000
220700	Rental Expenses	0	0	5,900,000
221000	Travel - In - Country	4,360,000	15,000,000	43,086,000
221100	Travel Out of Country	4,900,000	0	14,300,000
221200	Communications & Information	0	2,760,000	0
221400	Hospitality Supplies and Services	500,000	3,600,000	4,511,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	2,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	80,000	0
Total of Subvote		144,370,000	131,824,000	275,010,267
Subvote 1006	PROCUREMENT MGT & LOGISTICS UNIT			
210100	Basic Salaries - Pensionable Posts	104,090,800	114,168,000	236,735,000
210200	Basic Salaries - Non-Pensionable	0	680,000	5,500,000
210300	Personnel Allowances - (Non-Discretionary)	6,585,400	24,600,000	22,820,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,700,000
210500	Personal Allowances - In-Kind	5,070,000	0	19,080,000
220100	Office And General Supplies And Services	2,512,732	12,500,000	4,400,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	3,789,400	6,900,000
220600	Clothing,Bedding, Footwear And Services	0	2,050,000	489,700
220700	Rental Expenses	16,000,000	0	8,500,000
220800	Training - Domestic	0	0	5,342,000
221000	Travel - In - Country	0	0	26,221,000
221100	Travel Out of Country	0	0	1,500,000
221200	Communications & Information	0	5,090,000	2,080,000
221400	Hospitality Supplies and Services	0	3,600,000	3,900,000

Vote 61 Electoral Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	0	0	5,000,000
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,800,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,200,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000	1,405,567
Total of Subvote		134,258,932	178,647,400	370,773,267
Total of Programme		2,258,152,711	2,330,929,400	3,618,065,199

PROGRAMME 20 ELECTION MANAGEMENT DIVISION

Subvote	2001	ELECTION MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	102,598,600	137,964,000	166,140,000
210300	Personnel Allowances - (Non-Discretionary)	7,100,000	13,130,000	18,430,000
210500	Personal Allowances - In-Kind	13,080,000	13,080,000	24,680,000
220100	Office And General Supplies And Services	0	1,000,000	6,595,762
220300	Fuel, Oils ,Lubricants	0	2,500,000	9,938,700
220700	Rental Expenses	0	1,500,000	3,052,000
220800	Training - Domestic	0	0	15,450,005
221000	Travel - In - Country	0	19,000,000	12,742,300
221100	Travel Out of Country	0	0	24,796,500
221400	Hospitality Supplies and Services	3,600,000	3,620,000	121,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	21,000
229900	Other Operating Expenses	256,654,455,602	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,770,000	8,411,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	10,800,000
410400	Acquisition of Specialized Equipment	8,700,000	0	0
410500	Acquisition Of Household & Institutional Equipment	166,065,000	0	0
410600	Acquisition Of Office and General Equipment	1,563,346,385	0	0
410800	Rehabilitation of Vehicles and Transport Equipment	2,419,161,035	0	0
411400	Acquisition of Intangible Fixed Assets	327,619,195	0	0
Total of Subvote		261,265,725,816	202,964,000	301,178,267

Subvote	2002	PERMANENT NATIONAL VOTERS REG SYS DIVISI		
210100	Basic Salaries - Pensionable Posts	0	281,412,000	327,368,000
210200	Basic Salaries - Non-Pensionable	0	12,000,000	25,000,000
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	8,410,000	14,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000	10,000
210500	Personal Allowances - In-Kind	13,080,000	13,570,000	25,680,000

Vote 61 Electoral Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	700,000	2,160,000
220200	Utilities Supplies and Services	0	3,120,000	0
220300	Fuel, Oils ,Lubricants	0	7,500,000	14,725,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	0	0	3,020,000
221000	Travel - In - Country	0	0	6,030,000
221200	Communications & Information	0	34,000,000	34,000,000
221400	Hospitality Supplies and Services	3,600,000	10,000	500,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,970,000	14,880,000	15,226,667
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,540,000	12,467,600
410500	Acquisition Of Household & Institutional Equipment	150,150,000	0	0
410600	Acquisition Of Office and General Equipment	0	4,500,000	18,000,000
Total of Subvote		177,600,000	381,652,000	508,187,267
Subvote	2003	VOTERS EDUC. & PUBLIC INFORMATION DIVISI		
210100	Basic Salaries - Pensionable Posts	0	157,668,000	181,104,000
210300	Personnel Allowances - (Non-Discretionary)	5,000,000	10,800,000	12,004,000
210500	Personal Allowances - In-Kind	16,000,000	16,690,000	26,680,000
220100	Office And General Supplies And Services	5,033,382	12,550,000	29,912,267
220300	Fuel, Oils ,Lubricants	2,320,000	6,760,600	14,675,000
220700	Rental Expenses	0	0	5,603,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	0	13,500,000	31,314,000
221100	Travel Out of Country	0	0	10,000,000
221200	Communications & Information	0	2,300,000	13,007,000
221300	Educational Material, Supplies and Services	0	0	2,000
221400	Hospitality Supplies and Services	0	6,000,000	2,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,502,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,060,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,000,000
Total of Subvote		28,353,382	230,268,600	336,863,267
Total of Programme		261,471,679,198	814,884,600	1,146,228,801

Vote 61 Electoral Commission

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>263,729,831,909</u>	<u>3,145,814,000</u>	<u>4,764,294,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>263,729,831,909</u>	<u>3,145,814,000</u>	<u>4,764,294,000</u>

VOTE 62

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION - TRANSPORT

Vote 62 Ministry of Works, Transport and Communication - Transport

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Works, Transport and Communication - Transport**

Ninety-one billion one hundred forty-two million twenty-five thousand

(Shs. 91,142,025,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,232,985,868	1,133,588,000	929,880,000
210300	Personnel Allowances - (Non-Discretionary)	262,299,400	70,450,000	173,700,000
210400	Personnel Allowances - (Discretionary)- Optional	21,300,000	0	0
210500	Personal Allowances - In-Kind	74,295,700	59,840,000	64,000,000
220100	Office And General Supplies And Services	137,906,631	53,600,000	75,600,000
220200	Utilities Supplies and Services	102,224,985	28,600,000	60,000,000
220300	Fuel, Oils ,Lubricants	77,465,893	36,000,000	28,750,000
220400	Medical Supplies and Services	3,900,000	0	4,600,000
220700	Rental Expenses	331,880,399	120,000,000	360,000,000
220800	Training - Domestic	14,998,796	0	8,400,000
220900	Training - Foreign	6,450,000	0	0
221000	Travel - In - Country	271,014,988	11,020,000	26,580,000
221100	Travel Out of Country	3,587,380	500,000	0
221200	Communications & Information	56,101,885	6,600,000	50,400,000
221300	Educational Material, Supplies and Services	0	0	1,400,000
221400	Hospitality Supplies and Services	55,305,511	12,700,000	16,800,000
227500	Other Supplies and Services	0	115,000	0
229900	Other Operating Expenses	5,930,000	4,000,000	4,475,000
230200	Routine Maintenance And Repair Of Buildings	0	1,050,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,073,445	16,000,000	33,500,000
410400	Acquisition of Specialized Equipment	1,000,000	100,000	0
410500	Acquisition Of Household & Institutional Equipment	45,296,408	1,000,000	0
410600	Acquisition Of Office and General Equipment	15,815,000	1,400,000	0
411000	Rehabilitation and Other Civil Works	3,000,000	1,000,000	0
Total of Subvote		2,761,832,290	1,557,563,000	1,839,085,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	312,949,210	340,788,000	380,505,000
210300	Personnel Allowances - (Non-Discretionary)	114,513,044	18,000,000	23,000,000
210400	Personnel Allowances - (Discretionary)- Optional	19,500,000	0	0
210500	Personal Allowances - In-Kind	10,661,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	9,666,969	4,280,000	3,280,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220300	Fuel, Oils ,Lubricants	11,940,246	8,300,000	8,740,000
220800	Training - Domestic	6,964,000	0	0
220900	Training - Foreign	1,500,000	0	0
221000	Travel - In - Country	16,019,250	0	6,000,000
221100	Travel Out of Country	8,221,320	0	0
221400	Hospitality Supplies and Services	20,000,000	3,501,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,675,509	5,000,000	5,008,000
410600	Acquisition Of Office and General Equipment	17,342,712	0	0
Total of Subvote		556,953,261	392,949,000	440,113,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	280,883,427	372,864,000	362,445,000
210300	Personnel Allowances - (Non-Discretionary)	393,075,306	27,919,000	113,692,000
210500	Personal Allowances - In-Kind	76,860,000	62,280,000	65,930,000
220100	Office And General Supplies And Services	49,227,975	25,760,000	21,040,000
220300	Fuel, Oils ,Lubricants	31,010,000	6,570,000	6,550,000
220700	Rental Expenses	4,000,000	0	0
220800	Training - Domestic	18,680,000	3,000,000	5,000,000
221000	Travel - In - Country	163,697,930	42,620,000	53,900,000
221100	Travel Out of Country	47,491,113	18,400,000	9,900,000
221200	Communications & Information	0	500,000	400,000
221400	Hospitality Supplies and Services	3,200,000	1,000,000	1,300,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	950,000
229900	Other Operating Expenses	23,743,600	0	0
230200	Routine Maintenance And Repair Of Buildings	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,805,376	8,400,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	2,699,990	0	4,832,000
Total of Subvote		1,110,374,717	569,313,000	656,939,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	21,510,495	44,220,000	86,625,000
210300	Personnel Allowances - (Non-Discretionary)	26,175,000	4,700,000	15,312,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
220100	Office And General Supplies And Services	5,969,562	6,734,000	6,648,000
220300	Fuel, Oils ,Lubricants	777,007	6,095,000	2,930,200
220600	Clothing,Bedding, Footwear And Services	550,000	690,000	180,000
221000	Travel - In - Country	11,615,000	3,600,000	5,150,000
221200	Communications & Information	19,900,000	4,970,000	4,160,000
221400	Hospitality Supplies and Services	6,400,000	6,800,000	3,151,300

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,386,000	2,300,000	2,040,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	230,000
410400	Acquisition of Specialized Equipment	3,000,000	0	0
410600	Acquisition Of Office and General Equipment	7,929,162	1,380,000	2,502,000
Total of Subvote		110,212,226	82,089,000	128,929,000

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	49,846,252	95,052,000	81,333,000
210300	Personnel Allowances - (Non-Discretionary)	77,568,276	19,030,000	9,741,600
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	17,824,040	1,305,000	16,200,000
220100	Office And General Supplies And Services	4,261,998	3,700,000	3,372,000
220300	Fuel, Oils ,Lubricants	4,540,000	1,258,100	1,150,000
220700	Rental Expenses	3,000,000	500,000	0
220800	Training - Domestic	11,999,150	0	1,700,000
221000	Travel - In - Country	7,269,046	5,520,000	2,580,000
221200	Communications & Information	10,080,850	169,900	2,200,000
221400	Hospitality Supplies and Services	3,000,000	3,500,000	2,218,400
229900	Other Operating Expenses	20,000,000	700,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	250,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	250,000	0
Total of Subvote		213,389,612	134,135,000	125,995,000

Subvote 1006 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	45,282,952	78,600,000	89,883,000
210300	Personnel Allowances - (Non-Discretionary)	63,069,785	7,200,000	12,600,000
210500	Personal Allowances - In-Kind	28,525,000	13,080,000	15,820,000
220100	Office And General Supplies And Services	4,536,800	4,190,000	3,300,000
220300	Fuel, Oils ,Lubricants	6,500,000	4,777,000	2,637,000
220700	Rental Expenses	4,000,000	0	0
220800	Training - Domestic	8,725,000	0	3,000,000
220900	Training - Foreign	3,000,000	0	0
221000	Travel - In - Country	37,304,039	1,400,000	3,400,000
221300	Educational Material, Supplies and Services	1,054,800	900,000	500,000
221400	Hospitality Supplies and Services	13,580,215	7,700,000	1,100,000
229900	Other Operating Expenses	10,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,792,672	2,194,000	5,000,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	0	0
410600	Acquisition Of Office and General Equipment	2,800,000	0	0
Total of Subvote		232,171,263	120,041,000	137,240,000
Subvote 1007	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	57,504,796	115,848,000	107,028,000
210300	Personnel Allowances - (Non-Discretionary)	31,040,428	11,939,000	14,500,000
210400	Personnel Allowances - (Discretionary)- Optional	6,536,000	1,000,000	1,800,000
220100	Office And General Supplies And Services	115,000	4,245,000	4,940,000
220300	Fuel, Oils ,Lubricants	2,058,243	3,145,000	3,600,000
220700	Rental Expenses	5,999,200	0	0
220800	Training - Domestic	1,000,000	0	0
220900	Training - Foreign	5,830,000	0	0
221000	Travel - In - Country	14,459,298	7,200,000	7,520,000
221400	Hospitality Supplies and Services	10,603,000	4,700,000	4,700,000
229900	Other Operating Expenses	1,140,000	1,140,000	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,997,798	5,000,000	3,458,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410600	Acquisition Of Office and General Equipment	14,000,000	0	2,500,000
Total of Subvote		152,283,762	154,717,000	151,446,000
Subvote 1008	INFORMATION AND COMMUNICATION TECH. UNIT			
210100	Basic Salaries - Pensionable Posts	42,489,808	63,900,000	107,228,000
210300	Personnel Allowances - (Non-Discretionary)	42,022,200	11,400,000	12,200,000
220100	Office And General Supplies And Services	21,932,031	1,200,000	2,032,000
220300	Fuel, Oils ,Lubricants	600,000	3,838,000	4,500,000
221000	Travel - In - Country	6,997,000	5,400,000	7,500,000
221200	Communications & Information	30,503,534	9,840,000	32,031,000
221400	Hospitality Supplies and Services	5,500,000	3,600,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	530,000	3,670,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,430,000	350,000	0
410500	Acquisition Of Household & Institutional Equipment	690,000	0	0
410600	Acquisition Of Office and General Equipment	8,600,000	0	0
Total of Subvote		170,294,573	103,198,000	173,291,000
Total of Programme		5,307,511,703	3,114,005,000	3,653,038,000

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

210100	Basic Salaries - Pensionable Posts	81,802,100	107,440,000	167,400,000
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Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
210300	Personnel Allowances - (Non-Discretionary)	71,445,000	12,700,000	13,730,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	0	0
210500	Personal Allowances - In-Kind	30,715,000	16,350,000	19,620,000
220100	Office And General Supplies And Services	6,229,717	8,773,600	8,390,000
220300	Fuel, Oils ,Lubricants	3,261,169	1,297,400	1,450,000
220700	Rental Expenses	4,941,500	0	0
220800	Training - Domestic	5,530,000	0	0
221000	Travel - In - Country	14,397,524	3,840,000	8,520,000
221100	Travel Out of Country	3,250,000	0	1,200,000
221200	Communications & Information	3,050,000	800,000	401,000
221400	Hospitality Supplies and Services	14,036,748	4,700,000	650,000
229900	Other Operating Expenses	12,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,343,999	2,000,000	3,196,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	900,000	1,450,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	0
410600	Acquisition Of Office and General Equipment	16,999,999	0	1,000,000
Total of Subvote		281,702,757	159,601,000	227,007,000

Subvote 2006 TRANSPORT SERVICES DIVISION

210100	Basic Salaries - Pensionable Posts	314,884,626	221,187,600	200,614,000
210300	Personnel Allowances - (Non-Discretionary)	203,551,200	20,760,000	26,246,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
210500	Personal Allowances - In-Kind	72,136,700	67,100,000	23,775,000
220100	Office And General Supplies And Services	11,928,660	11,749,000	7,808,000
220300	Fuel, Oils ,Lubricants	25,748,000	16,000,000	22,220,000
220700	Rental Expenses	3,000,000	0	0
220800	Training - Domestic	34,000,000	0	10,000,000
220900	Training - Foreign	1,724,000	0	0
221000	Travel - In - Country	23,097,086	9,000,000	47,530,000
221100	Travel Out of Country	22,300,000	0	6,989,000
221200	Communications & Information	0	0	360,000
221400	Hospitality Supplies and Services	17,473,000	4,000,000	4,350,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,545,100	6,400,000	4,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	260,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,811,564,986	8,233,847,000	7,390,171,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	46,986,693,631	41,497,598,000	42,734,790,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	5,374,520,651	5,340,967,000	3,946,702,000

Vote 62 Ministry of Works, Transport and Communication - Transport

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	17,062,503,043	17,587,248,000	17,557,355,000
290700	Contingencies Non-Emergency	15,532,840,366	14,983,219,000	14,983,218,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	3,000
410600	Acquisition Of Office and General Equipment	15,017,303	0	0
Total of Subvote		91,522,528,351	87,999,335,600	86,967,431,000
Total of Programme		91,804,231,108	88,158,936,600	87,194,438,000
PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE				
Subvote	5002	TRANSPORT SAFETY AND ENVIRNT DIVISION		
210100	Basic Salaries - Pensionable Posts	228,644,740	172,552,400	209,827,000
210300	Personnel Allowances - (Non-Discretionary)	110,910,200	13,200,000	15,662,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
210500	Personal Allowances - In-Kind	50,950,000	35,460,000	8,200,000
220100	Office And General Supplies And Services	2,856,100	6,162,000	2,600,000
220300	Fuel, Oils ,Lubricants	5,890,569	4,256,000	3,485,000
220700	Rental Expenses	3,500,000	0	4,000,000
220800	Training - Domestic	2,500,000	0	0
220900	Training - Foreign	8,847,500	0	0
221000	Travel - In - Country	22,178,894	10,760,000	24,862,000
221100	Travel Out of Country	2,642,500	0	5,410,000
221200	Communications & Information	0	1,300,000	1,240,000
221400	Hospitality Supplies and Services	6,837,000	1,600,000	1,550,000
229900	Other Operating Expenses	200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,360,797	0	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,400,000	523,000
410500	Acquisition Of Household & Institutional Equipment	0	0	830,000
410600	Acquisition Of Office and General Equipment	16,060,000	0	4,360,000
Total of Subvote		469,378,299	246,690,400	294,549,000
Total of Programme		469,378,299	246,690,400	294,549,000
Total of Vote		97,581,121,110	91,519,632,000	91,142,025,000
Less Retention Scheme Funds		60,030,000,000	0	0
Net Total of Vote		37,551,121,110	91,519,632,000	91,142,025,000

VOTE 64

FISHERIES SECTOR

Vote 64 Fisheries Sector

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Fisheries Sector**

Fourteen billion seven hundred ninety-two million six hundred forty-five thousand eight hundred twenty-nine

(Shs. 14,792,645,829)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	0	0	3,068,984,000
210200	Basic Salaries - Non-Pensionable	0	0	103,950,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	380,700,000
210500	Personal Allowances - In-Kind	0	0	163,560,000
220100	Office And General Supplies And Services	0	0	95,910,000
220200	Utilities Supplies and Services	0	0	51,700,000
220300	Fuel, Oils ,Lubricants	0	0	247,182,500
220400	Medical Supplies and Services	0	0	20,000,000
220700	Rental Expenses	0	0	7,800,000
220800	Training - Domestic	0	0	15,000,000
220900	Training - Foreign	0	0	12,500,000
221000	Travel - In - Country	0	0	336,960,000
221100	Travel Out of Country	0	0	22,000,000
221200	Communications & Information	0	0	58,800,500
221300	Educational Material, Supplies and Services	0	0	6,000,000
221400	Hospitality Supplies and Services	0	0	12,000,000
229900	Other Operating Expenses	0	0	19,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	152,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	0	0	3,332,847,422
270400	Current Grant To Non-Financial Public Units - (Authorities)	0	0	1,124,004,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	0	4,032,762,407
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	16,000,000
410600	Acquisition Of Office and General Equipment	0	0	32,500,000
Total of Subvote		0	0	13,312,160,829

Subvote 9002 AQUACULTURE DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	0	0	880,485,000
210200	Basic Salaries - Non-Pensionable	0	0	10,500,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	126,100,000
210500	Personal Allowances - In-Kind	0	0	89,910,000

Vote 64 Fisheries Sector

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	0	35,400,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	63,250,000
220700	Rental Expenses	0	0	5,500,000
220800	Training - Domestic	0	0	9,800,000
221000	Travel - In - Country	0	0	98,350,000
221100	Travel Out of Country	0	0	11,460,000
221400	Hospitality Supplies and Services	0	0	17,500,000
221500	Agricultural And Livestock Supplies & Services	0	0	11,500,000
229900	Other Operating Expenses	0	0	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	36,000,000
410600	Acquisition Of Office and General Equipment	0	0	9,930,000
410700	Feasibility Studies, Project Preparation and Design	0	0	5,000,000
411000	Rehabilitation and Other Civil Works	0	0	20,000,000
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	0	0	36,000,000
Total of Subvote		0	0	1,480,485,000
Total of Programme		0	0	14,792,645,829
Total of Vote		0	0	14,792,645,829
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	0	14,792,645,829

VOTE 65

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

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

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Prime Minister's Office - Labour, Youth Development, Employment and Dissabilities**

Twelve billion six hundred fifty-six million one hundred twenty-nine thousand five hundred eighty

(Shs. 12,656,129,580)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	710,409,626	885,635,200	867,885,667
210300	Personnel Allowances - (Non-Discretionary)	130,153,695	230,820,000	246,170,000
210500	Personal Allowances - In-Kind	157,561,001	243,700,000	464,715,304
220100	Office And General Supplies And Services	9,084,046	138,820,010	285,251,790
220200	Utilities Supplies and Services	74,811,651	60,060,000	70,000,000
220300	Fuel, Oils ,Lubricants	112,231,787	120,000,000	113,000,000
220700	Rental Expenses	2,000,000	657,600,000	572,404,000
220800	Training - Domestic	0	21,500,000	4,000,000
221000	Travel - In - Country	51,179,494	176,840,000	122,560,000
221100	Travel Out of Country	0	200,000	1,000,000
221200	Communications & Information	23,226,133	15,349,990	13,300,000
221400	Hospitality Supplies and Services	24,969,870	42,700,000	44,250,000
229900	Other Operating Expenses	52,851,000	75,000,000	178,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,897,252	121,200,000	112,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,140,897	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	25,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	6,500,000	0
Total of Subvote		1,379,516,452	2,795,925,200	3,119,736,761

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	189,303,000	247,728,000	200,215,000
210300	Personnel Allowances - (Non-Discretionary)	38,035,000	0	8,200,000
220100	Office And General Supplies And Services	13,789,000	3,600,000	2,300,000
221000	Travel - In - Country	5,000,000	4,000,000	5,700,000
221200	Communications & Information	8,091,500	2,400,000	1,800,000
221400	Hospitality Supplies and Services	3,273,000	0	1,600,000
229900	Other Operating Expenses	1,869,500	0	400,000
Total of Subvote		259,361,000	257,728,000	220,215,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	155,717,667	172,032,000	187,155,333
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Vote 65 Prime Minister's Office - Labour, Youth Development, Employment and Dissabilities

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	9,725,000	9,240,000	9,240,000
220100	Office And General Supplies And Services	3,348,700	759,800	0
220300	Fuel, Oils ,Lubricants	1,000,000	0	0
220700	Rental Expenses	13,863,018	0	0
221000	Travel - In - Country	54,125,000	0	10,160,000
221400	Hospitality Supplies and Services	9,939,000	0	0
Total of Subvote		247,718,385	182,031,800	206,555,333
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	85,720,801	98,844,000	98,160,000
210300	Personnel Allowances - (Non-Discretionary)	8,525,000	8,000,000	8,000,000
221000	Travel - In - Country	0	2,000,000	0
221200	Communications & Information	1,200,000	0	0
221400	Hospitality Supplies and Services	2,000,000	0	2,000,000
Total of Subvote		97,445,801	108,844,000	108,160,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	53,316,407	47,880,000	39,535,333
210300	Personnel Allowances - (Non-Discretionary)	14,000,000	3,000,000	2,000,000
220100	Office And General Supplies And Services	535,000	4,000,000	1,320,000
220700	Rental Expenses	100,000	0	0
221000	Travel - In - Country	8,192,940	3,000,000	9,720,000
221100	Travel Out of Country	0	0	960,000
221400	Hospitality Supplies and Services	150,000	0	6,000,000
Total of Subvote		76,294,347	57,880,000	59,535,333
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	71,445,000	77,940,000	81,276,667
210300	Personnel Allowances - (Non-Discretionary)	3,075,000	0	0
221000	Travel - In - Country	0	1,000,000	1,000,000
221200	Communications & Information	1,140,000	9,000,000	9,000,000
221400	Hospitality Supplies and Services	5,000,000	0	0
Total of Subvote		80,660,000	87,940,000	91,276,667
Subvote 1007	INFORMATION AND COMMUNICATION TECH UNIT			
210300	Personnel Allowances - (Non-Discretionary)	3,750,000	5,400,000	3,000,000
220100	Office And General Supplies And Services	4,600,000	4,600,000	17,000,000
Total of Subvote		8,350,000	10,000,000	20,000,000
Subvote 1008	LEGAL SERVICE UNIT			
210300	Personnel Allowances - (Non-Discretionary)	1,200,000	3,600,000	3,600,000
220100	Office And General Supplies And Services	0	0	800,000
221000	Travel - In - Country	1,700,000	4,400,000	12,600,000
221400	Hospitality Supplies and Services	0	2,000,000	3,000,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		2,900,000	10,000,000	20,000,000
Total of Programme		2,152,245,985	3,510,349,000	3,845,479,094
PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION				
Subvote	2001	LABOUR		
210100	Basic Salaries - Pensionable Posts	1,680,334,192	1,832,220,000	1,820,381,667
210300	Personnel Allowances - (Non-Discretionary)	38,825,000	14,000,000	20,400,000
210500	Personal Allowances - In-Kind	0	0	490,000
220100	Office And General Supplies And Services	4,439,999	0	1,090,428
220300	Fuel, Oils ,Lubricants	1,000,000	0	0
220600	Clothing,Bedding, Footwear And Services	960,000	0	0
220900	Training - Foreign	0	0	100,000
221000	Travel - In - Country	26,266,816	16,200,000	60,769,572
221100	Travel Out of Country	161,443,874	0	8,240,000
221200	Communications & Information	200,000	0	0
221400	Hospitality Supplies and Services	8,550,000	4,000,000	2,500,000
229900	Other Operating Expenses	4,892,000	0	11,129,572
270400	Current Grant To Non-Financial Public Units - (Authorities)	164,835,000	1,849,416,000	2,244,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,570,241,000	1,768,374,000	2,089,151,000
Total of Subvote		3,661,987,881	5,484,210,000	6,258,252,239
Subvote	2002	EMPLOYMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	270,098,800	278,196,000	359,315,000
210300	Personnel Allowances - (Non-Discretionary)	20,375,000	2,000,000	4,950,000
220100	Office And General Supplies And Services	7,104,146	2,000,000	2,500,000
220300	Fuel, Oils ,Lubricants	4,000,000	5,500,000	1,230,000
220700	Rental Expenses	14,591,000	8,000,000	6,000,000
221000	Travel - In - Country	44,170,000	11,000,000	22,720,000
221100	Travel Out of Country	7,188,588	0	0
221200	Communications & Information	5,599,732	1,500,000	0
221400	Hospitality Supplies and Services	4,949,400	0	2,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,601,949	0	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	967,481,380	1,591,854,000	1,475,396,580
Total of Subvote		1,348,159,995	1,900,050,000	1,874,711,580
Subvote	2003	REGISTRAR OF TRADE UNIONS		
210100	Basic Salaries - Pensionable Posts	67,863,453	72,240,000	86,766,667
210300	Personnel Allowances - (Non-Discretionary)	5,425,000	4,000,000	6,000,000
221000	Travel - In - Country	2,130,000	6,000,000	14,000,000
Total of Subvote		75,418,453	82,240,000	106,766,667

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 2004	ARUSHA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	5,875,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	7,367,525	0	0
220200	Utilities Supplies and Services	983,274	455,000	455,000
220300	Fuel, Oils ,Lubricants	3,269,201	0	0
221000	Travel - In - Country	6,320,000	760,000	760,000
221200	Communications & Information	2,168,000	0	0
221400	Hospitality Supplies and Services	1,150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	0
Total of Subvote		27,933,000	2,955,000	2,955,000
Subvote 2005	DODOMA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,400,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	7,339,500	0	0
220200	Utilities Supplies and Services	1,700,000	455,000	455,000
220300	Fuel, Oils ,Lubricants	200,000	0	0
221000	Travel - In - Country	1,250,000	760,000	760,000
221200	Communications & Information	1,638,500	0	0
221400	Hospitality Supplies and Services	150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	0
Total of Subvote		15,478,000	2,955,000	2,955,000
Subvote 2006	GEITA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	0	1,740,000
210500	Personal Allowances - In-Kind	500,000	0	0
220100	Office And General Supplies And Services	200,000	0	0
220200	Utilities Supplies and Services	0	0	455,000
220700	Rental Expenses	2,966,949	0	0
221000	Travel - In - Country	0	0	760,000
221200	Communications & Information	1,100,000	0	0
221400	Hospitality Supplies and Services	600,000	0	0
Total of Subvote		6,766,949	0	2,955,000
Subvote 2007	IRINGA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	3,375,000	1,740,000	455,000
210500	Personal Allowances - In-Kind	638,740	0	0
220100	Office And General Supplies And Services	5,591,000	0	0
220200	Utilities Supplies and Services	1,699,000	455,000	1,740,000
221000	Travel - In - Country	1,200,000	760,000	760,000
221200	Communications & Information	699,260	0	0
221400	Hospitality Supplies and Services	150,000	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	420,000	0	0
Total of Subvote		13,773,000	2,955,000	2,955,000
Subvote 2008	KAGERA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	3,800,000	1,740,000	455,000
210500	Personal Allowances - In-Kind	564,917	0	0
220100	Office And General Supplies And Services	4,563,825	0	0
220200	Utilities Supplies and Services	1,699,258	455,000	1,740,000
221000	Travel - In - Country	3,252,000	760,000	760,000
221200	Communications & Information	1,627,583	0	0
221400	Hospitality Supplies and Services	110,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	882,930	0	0
Total of Subvote		16,500,513	2,955,000	2,955,000
Subvote 2009	KIGOMA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,675,000	1,740,000	455,000
210500	Personal Allowances - In-Kind	640,020	0	0
220100	Office And General Supplies And Services	5,842,480	0	0
220200	Utilities Supplies and Services	1,800,000	455,000	1,740,000
221000	Travel - In - Country	4,065,611	760,000	760,000
221200	Communications & Information	890,000	0	0
221400	Hospitality Supplies and Services	147,000	0	0
Total of Subvote		16,060,111	2,955,000	2,955,000
Subvote 2010	KILIMANJARO REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	4,880,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	4,700,001	0	0
220200	Utilities Supplies and Services	1,700,000	455,000	455,000
221000	Travel - In - Country	3,423,900	760,000	760,000
221200	Communications & Information	867,999	0	0
221400	Hospitality Supplies and Services	1,150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		17,221,900	2,955,000	2,955,000
Subvote 2011	LINDI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,250,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	9,438,000	0	0
220200	Utilities Supplies and Services	0	445,000	455,000
221000	Travel - In - Country	0	760,000	760,000
221400	Hospitality Supplies and Services	540,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		13,028,000	2,945,000	2,955,000
Subvote 2012	MANYARA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	450,000	0	0
210500	Personal Allowances - In-Kind	400,000	0	0
220100	Office And General Supplies And Services	2,000,000	0	0
221200	Communications & Information	600,000	0	0
221400	Hospitality Supplies and Services	500,000	0	0
Total of Subvote		3,950,000	0	0
Subvote 2013	MARA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,825,000	1,740,000	1,740,000
210500	Personal Allowances - In-Kind	1,570,096	0	0
220100	Office And General Supplies And Services	1,469,904	0	0
220200	Utilities Supplies and Services	1,200,000	455,000	455,000
221000	Travel - In - Country	6,355,000	760,000	760,000
221200	Communications & Information	568,000	0	0
221400	Hospitality Supplies and Services	150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,030,000	0	0
Total of Subvote		15,168,000	2,955,000	2,955,000
Subvote 2014	MBEYA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	5,250,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	1,400,000	0	0
220200	Utilities Supplies and Services	1,500,000	455,000	455,000
220300	Fuel, Oils ,Lubricants	9,419,023	0	0
221000	Travel - In - Country	1,240,000	760,000	760,000
221200	Communications & Information	368,000	0	0
221400	Hospitality Supplies and Services	150,000	0	0
Total of Subvote		19,327,023	2,955,000	2,955,000
Subvote 2015	MOROGORO REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	9,975,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	3,939,000	0	0
220200	Utilities Supplies and Services	1,400,000	455,000	455,000
220300	Fuel, Oils ,Lubricants	400,000	0	0
221000	Travel - In - Country	2,700,000	760,000	760,000
221200	Communications & Information	759,000	0	0
221400	Hospitality Supplies and Services	150,000	0	0
Total of Subvote		19,323,000	2,955,000	2,955,000
Subvote 2016	MTWARA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	4,300,000	1,740,000	400,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	1,631,588	0	0
220200	Utilities Supplies and Services	1,400,000	455,000	455,000
221000	Travel - In - Country	1,100,000	760,000	2,100,000
221200	Communications & Information	2,236,612	0	0
221400	Hospitality Supplies and Services	150,000	0	0
Total of Subvote		10,818,200	2,955,000	2,955,000
Subvote	2017	MWANZA REGIONAL LABOUR OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	5,500,000	1,740,000	1,740,000
210500	Personal Allowances - In-Kind	0	455,000	455,000
220100	Office And General Supplies And Services	3,050,012	0	0
220200	Utilities Supplies and Services	1,698,988	0	0
220300	Fuel, Oils ,Lubricants	773,000	0	0
221000	Travel - In - Country	3,820,000	760,000	760,000
221200	Communications & Information	759,000	0	0
221400	Hospitality Supplies and Services	450,000	0	0
Total of Subvote		16,051,000	2,955,000	2,955,000
Subvote	2018	NJOMBE REGIONAL LABOUR OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	1,650,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	4,687,000	0	0
220200	Utilities Supplies and Services	1,105,000	455,000	455,000
221000	Travel - In - Country	546,000	760,000	760,000
221200	Communications & Information	370,000	0	0
221400	Hospitality Supplies and Services	350,000	0	0
Total of Subvote		8,708,000	2,955,000	2,955,000
Subvote	2019	PWANI REGIONAL LABOUR OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	3,125,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	710,571	0	0
220200	Utilities Supplies and Services	1,700,000	455,000	455,000
221000	Travel - In - Country	1,090,000	760,000	760,000
221200	Communications & Information	867,429	0	0
221400	Hospitality Supplies and Services	150,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	305,000	0	0
Total of Subvote		7,948,000	2,955,000	2,955,000
Subvote	2020	RUKWA REGIONAL LABOUR OFFICE		
210300	Personnel Allowances - (Non-Discretionary)	3,725,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	3,475,000	0	0
220200	Utilities Supplies and Services	1,700,000	455,000	455,000
221000	Travel - In - Country	1,090,000	760,000	760,000
221200	Communications & Information	868,000	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	150,000	0	0
Total of Subvote		11,008,000	2,955,000	2,955,000
Subvote 2021	KATAVI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,450,000	0	0
220100	Office And General Supplies And Services	2,650,000	0	0
221000	Travel - In - Country	300,000	0	0
221200	Communications & Information	1,499,999	0	0
221400	Hospitality Supplies and Services	800,000	0	0
Total of Subvote		6,699,999	0	0
Subvote 2022	RUVUMA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,000,000	1,740,000	400,000
220100	Office And General Supplies And Services	2,742,000	0	0
220200	Utilities Supplies and Services	1,700,000	455,000	455,000
221000	Travel - In - Country	1,058,000	760,000	2,100,000
221200	Communications & Information	868,000	0	0
221400	Hospitality Supplies and Services	150,000	0	0
Total of Subvote		8,518,000	2,955,000	2,955,000
Subvote 2023	SHINYANGA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	2,475,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	2,964,550	0	0
220200	Utilities Supplies and Services	1,555,450	455,000	455,000
221000	Travel - In - Country	3,285,000	760,000	760,000
221200	Communications & Information	1,663,000	0	0
221400	Hospitality Supplies and Services	1,150,000	0	0
Total of Subvote		13,093,000	2,955,000	2,955,000
Subvote 2024	SIMIYU REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	650,000	0	0
220100	Office And General Supplies And Services	200,000	0	0
221200	Communications & Information	500,000	0	0
221400	Hospitality Supplies and Services	500,000	0	0
Total of Subvote		1,850,000	0	0
Subvote 2025	SINGIDA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	1,550,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	3,768,000	0	0
220200	Utilities Supplies and Services	600,000	455,000	455,000
221000	Travel - In - Country	550,000	760,000	760,000
221200	Communications & Information	200,000	0	0
221400	Hospitality Supplies and Services	50,000	0	0

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		6,718,000	2,955,000	2,955,000
Subvote 2026	TABORA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	3,025,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	8,300,000	0	0
220200	Utilities Supplies and Services	500,000	455,000	455,000
221000	Travel - In - Country	1,100,000	760,000	760,000
221200	Communications & Information	168,000	0	0
221400	Hospitality Supplies and Services	50,000	0	0
Total of Subvote		13,143,000	2,955,000	2,955,000
Subvote 2027	TANGA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	7,500,000	1,740,000	360,000
220100	Office And General Supplies And Services	4,085,345	0	0
220200	Utilities Supplies and Services	1,200,060	455,000	455,000
220300	Fuel, Oils ,Lubricants	4,746,000	0	0
221000	Travel - In - Country	5,030,000	760,000	2,140,000
221200	Communications & Information	744,000	0	0
221400	Hospitality Supplies and Services	51,800	0	0
Total of Subvote		23,357,205	2,955,000	2,955,000
Subvote 2028	TEMEKE REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	5,500,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	856,491	0	0
220200	Utilities Supplies and Services	0	455,000	455,000
221000	Travel - In - Country	3,600,000	760,000	760,000
221200	Communications & Information	976,669	0	0
221400	Hospitality Supplies and Services	742,000	0	0
Total of Subvote		11,675,160	2,955,000	2,955,000
Subvote 2029	KINONDONI REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	5,550,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	1,981,756	0	0
220200	Utilities Supplies and Services	0	455,000	455,000
221000	Travel - In - Country	3,400,000	760,000	760,000
221200	Communications & Information	1,200,000	0	0
221400	Hospitality Supplies and Services	600,000	0	0
Total of Subvote		12,731,756	2,955,000	2,955,000
Subvote 2030	ILALA REGIONAL LABOUR OFFICE			
210300	Personnel Allowances - (Non-Discretionary)	4,100,000	1,740,000	1,740,000
220100	Office And General Supplies And Services	1,579,050	0	0
220200	Utilities Supplies and Services	0	455,000	455,000
221000	Travel - In - Country	0	760,000	760,000

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	1,800,000	0	0
221400	Hospitality Supplies and Services	600,000	0	0
Total of Subvote		8,079,050	2,955,000	2,955,000
Subvote 2031	SOCIAL SECURITY DIVISION			
210300	Personnel Allowances - (Non-Discretionary)	0	2,000,000	15,320,000
220100	Office And General Supplies And Services	0	7,890,000	10,190,000
220300	Fuel, Oils ,Lubricants	0	0	5,500,000
220400	Medical Supplies and Services	0	0	3,540,000
221000	Travel - In - Country	0	12,000,000	25,800,000
221300	Educational Material, Supplies and Services	0	4,155,000	2,000,000
221400	Hospitality Supplies and Services	1,423,700	11,155,000	10,400,000
221700	Food Supplies And Services	0	38,132,000	126,650,000
280400	Social Assistance Benefits In-Kind	0	0	600,000
410600	Acquisition Of Office and General Equipment	0	2,800,000	0
Total of Subvote		1,423,700	78,132,000	200,000,000
Subvote 2032	YOUTH DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	0	403,260,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	6,000,000	95,650,000
220100	Office And General Supplies And Services	0	0	11,150,000
220200	Utilities Supplies and Services	0	1,000,000	0
220300	Fuel, Oils ,Lubricants	0	0	11,000,000
220500	Military Supplies and Services	0	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	9,650,000
220700	Rental Expenses	0	5,000,000	76,065,000
221000	Travel - In - Country	0	7,000,000	31,900,000
221200	Communications & Information	0	15,000,000	43,225,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	0	0	11,500,000
229900	Other Operating Expenses	0	0	360,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	4,500,000
Total of Subvote		0	438,260,000	300,000,000
Total of Programme		5,431,917,895	8,050,847,000	8,810,650,486
Total of Vote		7,584,163,879	11,561,196,000	12,656,129,580
Less Retention Scheme Funds		0	0	0
Net Total of Vote		7,584,163,879	11,561,196,000	12,656,129,580

VOTE 66

PLANNING COMMISSION

Vote 66 Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Planning Commission**

Four billion nine hundred thirty-six million three hundred sixty-four thousand

(Shs. 4,936,364,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	456,343,359	352,380,000	374,775,000
210200	Basic Salaries - Non-Pensionable	15,000,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	43,489,781	39,500,000	596,772,000
210500	Personal Allowances - In-Kind	17,983,166	30,600,000	17,580,000
220100	Office And General Supplies And Services	140,950,019	133,900,000	120,780,000
220200	Utilities Supplies and Services	70,792,956	96,888,000	109,200,000
220300	Fuel, Oils ,Lubricants	12,875,288	18,000,000	10,000,000
220400	Medical Supplies and Services	3,900,000	3,600,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	560,000	0	1,500,000
220700	Rental Expenses	14,773,980	60,984,000	60,984,000
220800	Training - Domestic	11,389,000	8,100,000	17,800,000
220900	Training - Foreign	0	0	14,400,000
221000	Travel - In - Country	51,213,500	0	39,032,000
221100	Travel Out of Country	0	20,400,000	7,600,000
221200	Communications & Information	33,757,941	66,000,000	66,000,000
221400	Hospitality Supplies and Services	13,322,300	13,900,000	32,730,000
227500	Other Supplies and Services	0	8,000,000	8,000,000
229900	Other Operating Expenses	6,950,000	6,000,000	6,000,000
230200	Routine Maintenance And Repair Of Buildings	9,390,000	242,952,000	24,251,631
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,053,072	40,400,000	40,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	50,000,000
410600	Acquisition Of Office and General Equipment	7,500,000	0	5,000,000
Total of Subvote		932,244,361	1,141,604,000	1,625,804,631

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	67,426,256	63,912,000	65,802,000
210300	Personnel Allowances - (Non-Discretionary)	64,154,000	25,900,000	50,170,000
210500	Personal Allowances - In-Kind	4,673,000	4,360,000	13,980,000
220100	Office And General Supplies And Services	2,747,611	16,800,000	18,600,000

Vote 66 Planning Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	5,402,400	7,000,000	7,000,000
220800	Training - Domestic	1,210,000	0	0
221000	Travel - In - Country	2,260,000	0	1,720,000
221100	Travel Out of Country	0	600,000	0
221400	Hospitality Supplies and Services	1,900,000	0	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,364,175	9,600,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
Total of Subvote		156,137,442	128,172,000	169,372,000
Subvote 1003	PLANNING AND MONITORING DIVISION			
210100	Basic Salaries - Pensionable Posts	63,255,618	60,000,000	64,755,000
210300	Personnel Allowances - (Non-Discretionary)	57,275,706	21,000,000	46,131,000
210500	Personal Allowances - In-Kind	0	3,600,000	0
220100	Office And General Supplies And Services	21,258,808	16,800,000	38,400,000
220300	Fuel, Oils ,Lubricants	14,022,665	9,000,000	16,000,000
220700	Rental Expenses	0	0	4,000,369
221000	Travel - In - Country	13,200,000	6,000,000	4,000,000
221400	Hospitality Supplies and Services	2,308,000	1,800,000	18,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,573,947	9,600,000	14,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	37,000,000
Total of Subvote		179,894,744	127,800,000	245,586,369
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	51,671,618	56,892,000	59,295,000
210300	Personnel Allowances - (Non-Discretionary)	24,750,000	11,900,000	30,170,000
210500	Personal Allowances - In-Kind	0	0	900,000
220100	Office And General Supplies And Services	12,757,588	10,600,000	20,000,000
220300	Fuel, Oils ,Lubricants	10,780,000	7,000,000	7,000,000
220700	Rental Expenses	360,000	0	0
221000	Travel - In - Country	14,322,964	0	15,300,000
221100	Travel Out of Country	600,000	400,000	0
221200	Communications & Information	15,000,000	3,000,000	5,000,000
221400	Hospitality Supplies and Services	8,300,000	1,800,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,724,855	9,600,000	14,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	673,176	0	2,000,000
410600	Acquisition Of Office and General Equipment	2,500,000	0	0

Vote 66 Planning Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		147,440,201	101,192,000	158,565,000
Subvote 1005	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	64,080,232	64,776,000	71,166,000
210300	Personnel Allowances - (Non-Discretionary)	21,432,336	11,200,000	61,250,000
210500	Personal Allowances - In-Kind	11,901,784	13,080,000	29,980,000
220100	Office And General Supplies And Services	280,000	5,875,000	12,300,000
220300	Fuel, Oils ,Lubricants	4,620,800	7,000,000	5,000,000
220800	Training - Domestic	565,000	0	0
221000	Travel - In - Country	1,100,000	0	0
221400	Hospitality Supplies and Services	500,000	1,800,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,116,000	9,600,000	14,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	800,000	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	100,000	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
Total of Subvote		110,496,152	113,331,000	214,796,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	40,349,133	52,920,000	60,390,000
210300	Personnel Allowances - (Non-Discretionary)	20,680,650	18,040,000	43,600,000
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	1,655,236	11,400,000	11,400,000
220300	Fuel, Oils ,Lubricants	700,000	7,000,000	5,000,000
220800	Training - Domestic	570,000	0	0
221000	Travel - In - Country	3,383,107	0	7,200,000
221200	Communications & Information	1,000,000	2,400,000	6,000,000
221400	Hospitality Supplies and Services	1,350,000	300,000	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	486,000	9,600,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
Total of Subvote		70,174,126	101,660,000	164,290,000
Subvote 1007	LIBRARY AND DOCUMENTATION UNIT			
210100	Basic Salaries - Pensionable Posts	34,180,483	40,176,000	41,256,000
210300	Personnel Allowances - (Non-Discretionary)	20,665,288	14,500,000	22,140,000
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	1,282,295	5,900,000	38,800,000
220300	Fuel, Oils ,Lubricants	3,920,800	7,000,000	10,000,000
221000	Travel - In - Country	4,000,000	0	3,000,000
221400	Hospitality Supplies and Services	2,500,000	1,800,000	3,000,000

Vote 66 Planning Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	0	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,075,000	9,600,000	11,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
Total of Subvote		69,623,866	86,976,000	132,096,000
Subvote	1008	MANAGEMENT INFORMATION SYSTEM		
210100	Basic Salaries - Pensionable Posts	28,031,534	74,484,000	87,258,000
210300	Personnel Allowances - (Non-Discretionary)	12,578,200	6,300,000	23,140,000
210500	Personal Allowances - In-Kind	0	1,500,000	900,000
220100	Office And General Supplies And Services	13,932,159	33,800,000	25,800,000
220300	Fuel, Oils ,Lubricants	0	7,000,000	6,000,000
221000	Travel - In - Country	3,000,000	0	3,000,000
221100	Travel Out of Country	0	0	4,900,000
221200	Communications & Information	15,643,664	15,600,000	9,000,000
221400	Hospitality Supplies and Services	1,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,600,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,372,710	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	7,000,000
Total of Subvote		87,058,267	158,284,000	191,598,000
Total of Programme		1,753,069,159	1,959,019,000	2,902,108,000

PROGRAMME 20 ECONOMIC MANAGEMENT

Subvote	2001	MACRO ECONOMY CLUSTER		
210100	Basic Salaries - Pensionable Posts	152,678,760	106,020,000	113,340,000
210300	Personnel Allowances - (Non-Discretionary)	85,761,635	39,300,000	49,601,000
210400	Personnel Allowances - (Discretionary)- Optional	13,000,000	0	200,000,000
210500	Personal Allowances - In-Kind	10,489,000	22,300,000	33,160,000
220100	Office And General Supplies And Services	70,885,238	171,000,000	136,400,000
220300	Fuel, Oils ,Lubricants	25,342,400	101,620,000	36,000,000
220700	Rental Expenses	18,240,000	0	12,000,000
220800	Training - Domestic	3,583,400	0	0
221000	Travel - In - Country	68,100,000	130,000,000	119,000,000
221100	Travel Out of Country	0	0	24,000,000
221300	Educational Material, Supplies and Services	162,000	0	0
221400	Hospitality Supplies and Services	3,950,000	0	46,000,000
229900	Other Operating Expenses	0	400,200,000	21,686,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,112,000	9,401,000	9,400,000

Vote 66 Planning Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	0	0
Total of Subvote		459,304,433	979,841,000	800,587,000
Subvote	2002	PRODUCTIVE SECTOR CLUSTER		
210100	Basic Salaries - Pensionable Posts	148,958,835	191,472,000	169,065,000
210300	Personnel Allowances - (Non-Discretionary)	105,195,809	25,500,000	68,831,000
210500	Personal Allowances - In-Kind	15,984,000	16,560,000	6,960,000
220100	Office And General Supplies And Services	1,883,294	23,600,000	10,500,000
220300	Fuel, Oils ,Lubricants	18,762,400	10,000,000	10,000,000
220700	Rental Expenses	0	0	7,000,000
220800	Training - Domestic	2,255,000	8,360,000	0
221000	Travel - In - Country	24,782,000	0	4,800,000
221100	Travel Out of Country	2,705,351	0	0
221400	Hospitality Supplies and Services	7,977,146	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,460,752	15,600,000	20,400,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	0	0
410600	Acquisition Of Office and General Equipment	4,891,562	0	15,000,000
Total of Subvote		351,856,149	291,092,000	312,556,000
Subvote	2003	INFRASTRUCTURE AND SERVICES CLUSTER		
210100	Basic Salaries - Pensionable Posts	177,295,162	174,540,000	172,905,000
210300	Personnel Allowances - (Non-Discretionary)	73,490,477	32,100,000	57,891,000
210500	Personal Allowances - In-Kind	7,320,000	6,960,000	6,960,000
220100	Office And General Supplies And Services	3,681,000	25,600,000	19,400,000
220300	Fuel, Oils ,Lubricants	8,000,000	10,000,000	7,040,000
221000	Travel - In - Country	30,724,163	0	0
221400	Hospitality Supplies and Services	500,000	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,568,250	9,600,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	0	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	8,000,000
Total of Subvote		314,579,052	258,800,000	295,396,000
Subvote	2004	SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER		
210100	Basic Salaries - Pensionable Posts	248,176,625	169,620,000	175,680,000
210300	Personnel Allowances - (Non-Discretionary)	138,486,288	37,200,000	66,661,000
210500	Personal Allowances - In-Kind	32,900,000	16,001,000	17,460,000
220100	Office And General Supplies And Services	4,922,893	18,800,000	10,400,000
220300	Fuel, Oils ,Lubricants	25,813,424	18,000,000	12,000,000
220700	Rental Expenses	0	0	3,000,000
220900	Training - Foreign	0	0	1,000,000

Vote 66 Planning Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	17,819,000	5,000,000	10,000,000
221100	Travel Out of Country	0	5,400,000	2,280,000
221400	Hospitality Supplies and Services	4,227,000	2,800,000	12,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,113,800	19,200,000	18,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	0	0
270200	Current Grant To International Organizations	7,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	5,000,000	0	0
410600	Acquisition Of Office and General Equipment	6,400,000	0	0
Total of Subvote		502,059,030	292,021,000	329,581,000
Subvote	2005	INTERNATIONAL TRADE AND ECON. RELATION C		
210100	Basic Salaries - Pensionable Posts	38,923,375	153,300,000	147,525,000
210300	Personnel Allowances - (Non-Discretionary)	72,297,600	21,000,000	57,151,000
210500	Personal Allowances - In-Kind	10,790,000	13,020,000	34,560,000
220100	Office And General Supplies And Services	3,114,439	23,200,000	17,100,000
220200	Utilities Supplies and Services	2,890,000	3,540,000	0
220300	Fuel, Oils ,Lubricants	4,950,436	10,000,000	5,200,000
220800	Training - Domestic	0	1,950,000	0
221000	Travel - In - Country	6,800,000	6,000,000	5,300,000
221100	Travel Out of Country	2,194,312	10,400,000	10,700,000
221400	Hospitality Supplies and Services	4,980,000	6,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,241,044	9,600,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	0	0
410600	Acquisition Of Office and General Equipment	2,476,837	0	6,000,000
Total of Subvote		153,658,043	258,010,000	296,136,000
Total of Programme		1,781,456,708	2,079,764,000	2,034,256,000
Total of Vote		3,534,525,867	4,038,783,000	4,936,364,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		3,534,525,867	4,038,783,000	4,936,364,000

VOTE 67

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 67 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Public Service Recruitment Secretariat**

Two billion three hundred sixty-five million nine hundred seventy-five thousand

(Shs. 2,365,975,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HRMANAGEMENT

210100	Basic Salaries - Pensionable Posts	325,411,000	348,792,000	405,316,000
210300	Personnel Allowances - (Non-Discretionary)	120,460,532	59,280,000	75,750,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
210500	Personal Allowances - In-Kind	22,520,000	16,650,000	24,720,000
220100	Office And General Supplies And Services	42,034,355	32,275,000	34,480,000
220200	Utilities Supplies and Services	45,000,000	45,000,000	51,500,000
220300	Fuel, Oils ,Lubricants	29,156,127	16,000,000	10,000,000
220400	Medical Supplies and Services	300,000	400,000	600,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	416,114,251	386,160,000	276,000,000
220800	Training - Domestic	10,430,000	3,000,000	700,000
221000	Travel - In - Country	23,947,400	5,080,000	7,430,000
221100	Travel Out of Country	16,593,432	1,020,000	1,920,000
221200	Communications & Information	24,709,930	7,800,000	26,800,000
221400	Hospitality Supplies and Services	22,595,600	3,000,000	5,940,000
227500	Other Supplies and Services	0	500,000	0
229900	Other Operating Expenses	2,000,000	1,000,000	2,200,000
230200	Routine Maintenance And Repair Of Buildings	29,923,580	5,000,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,809,673	8,000,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,500,000	1,200,000	1,200,000
260600	Current Subsidies Non-Profit Organizations	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	552,000	5,150,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	10,500,000
Total of Subvote		1,173,505,881	943,709,000	952,206,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	98,904,500	98,856,000	114,936,000
210300	Personnel Allowances - (Non-Discretionary)	27,995,442	7,940,000	14,530,000
210500	Personal Allowances - In-Kind	15,600,000	10,900,000	15,080,000
220100	Office And General Supplies And Services	0	400,000	2,020,000
220300	Fuel, Oils ,Lubricants	0	476,000	0
220800	Training - Domestic	2,030,000	600,000	675,000

Vote 67 Public Service Recruitment Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220900	Training - Foreign	0	0	400,000
221000	Travel - In - Country	1,260,000	416,000	1,300,000
221100	Travel Out of Country	0	0	340,000
221200	Communications & Information	0	400,000	300,000
221400	Hospitality Supplies and Services	4,567,500	4,000,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	443,000	0
Total of Subvote		150,357,442	124,431,000	150,781,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION			
210100	Basic Salaries - Pensionable Posts	33,608,000	35,028,000	37,314,000
210300	Personnel Allowances - (Non-Discretionary)	17,070,000	7,000,000	9,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
220100	Office And General Supplies And Services	2,700,000	0	3,412,000
220300	Fuel, Oils ,Lubricants	0	0	2,400,000
220800	Training - Domestic	11,295,600	3,700,000	0
221000	Travel - In - Country	0	3,000,000	4,039,476
221100	Travel Out of Country	0	0	200,000
221400	Hospitality Supplies and Services	70,000	1,680,000	237,629
229900	Other Operating Expenses	0	200,000	500,000
Total of Subvote		64,743,600	50,608,000	58,153,105
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	31,928,501	33,540,000	36,420,000
210300	Personnel Allowances - (Non-Discretionary)	7,663,118	5,900,000	1,580,000
210500	Personal Allowances - In-Kind	0	0	62,000
220100	Office And General Supplies And Services	250,000	1,850,000	4,437,395
220300	Fuel, Oils ,Lubricants	0	0	404,000
220700	Rental Expenses	0	0	210,000
220800	Training - Domestic	4,000,000	1,540,000	2,580,000
221000	Travel - In - Country	1,940,000	3,820,000	4,080,000
221200	Communications & Information	21,515,282	1,000,000	2,100,000
221300	Educational Material, Supplies and Services	160,000	2,000,000	7,102,500
221400	Hospitality Supplies and Services	800,000	2,250,000	50,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,370,000	0
229900	Other Operating Expenses	0	0	500,000
Total of Subvote		68,256,901	53,270,000	59,525,895
Subvote 1005	LEGAL SERVICES			
210100	Basic Salaries - Pensionable Posts	0	0	52,620,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
220100	Office And General Supplies And Services	0	0	3,200,000
220800	Training - Domestic	0	0	2,800,000

Vote 67 Public Service Recruitment Secretariat

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	0	0	3,290,000
221100	Travel Out of Country	0	0	1,150,000
221200	Communications & Information	0	0	1,112,000
221400	Hospitality Supplies and Services	0	0	390,000
Total of Subvote		0	0	67,262,000

Subvote 1006 PROCUREMENT MANAGEMENT

210100	Basic Salaries - Pensionable Posts	33,991,499	32,460,000	42,720,000
210300	Personnel Allowances - (Non-Discretionary)	10,652,000	12,700,000	14,400,000
220100	Office And General Supplies And Services	0	500,000	3,950,000
220800	Training - Domestic	0	900,000	4,850,000
221000	Travel - In - Country	2,950,000	700,000	1,560,000
221200	Communications & Information	175,000	2,360,000	3,760,000
221400	Hospitality Supplies and Services	3,000,000	0	300,000
221600	Printing, Advertizing And Information Supplies And Services	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		50,768,499	50,120,000	72,540,000

Subvote 1007 MANAGEMENT INFORMATION SYSTEMS

210100	Basic Salaries - Pensionable Posts	57,175,000	77,160,000	96,440,000
210300	Personnel Allowances - (Non-Discretionary)	19,007,600	16,100,000	8,240,000
210400	Personnel Allowances - (Discretionary)- Optional	0	250,000	2,500,000
210500	Personal Allowances - In-Kind	3,800,000	11,990,000	21,080,000
220100	Office And General Supplies And Services	3,550,000	12,940,000	0
220300	Fuel, Oils ,Lubricants	0	600,000	1,320,000
220700	Rental Expenses	0	500,000	0
220800	Training - Domestic	4,400,000	3,600,000	0
221000	Travel - In - Country	3,800,000	2,900,000	0
221200	Communications & Information	1,359,600	5,127,000	10,800,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	884,209	2,900,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	570,000	4,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		94,546,409	144,067,000	140,380,000

Subvote 1008 INTERNAL AUDIT

210100	Basic Salaries - Pensionable Posts	72,840,000	72,840,000	56,160,000
210300	Personnel Allowances - (Non-Discretionary)	11,040,000	18,000,000	11,740,000
210500	Personal Allowances - In-Kind	9,600,000	10,900,000	11,880,000
220100	Office And General Supplies And Services	0	700,000	560,000
220800	Training - Domestic	2,000,000	3,200,000	3,600,000
220900	Training - Foreign	0	0	9,100,000
221000	Travel - In - Country	0	1,400,000	1,010,000

Vote 67 Public Service Recruitment Secretariat

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221100	Travel Out of Country	0	0	1,050,000
221200	Communications & Information	0	1,200,000	1,300,000
221400	Hospitality Supplies and Services	400,000	2,510,000	5,000
229900	Other Operating Expenses	0	2,500,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	100,000
Total of Subvote		95,880,000	113,250,000	100,505,000
Total of Programme		1,698,058,732	1,479,455,000	1,601,353,000

PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote	2001	RECRUITMENT MANAGEMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	274,670,000	250,020,000	325,920,000
210300	Personnel Allowances - (Non-Discretionary)	4,400,000	182,758,000	153,600,000
210500	Personal Allowances - In-Kind	10,955,000	51,240,000	40,240,000
220100	Office And General Supplies And Services	9,180,000	15,000,000	9,050,000
220300	Fuel, Oils ,Lubricants	17,400,000	5,000,000	6,000,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	9,980,000	5,500,000	5,500,000
221000	Travel - In - Country	2,400,000	16,520,000	18,000,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	23,225,400	18,000,000	11,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,321,000	2,000,000	5,300,000
410600	Acquisition Of Office and General Equipment	5,000,000	3,000,000	0
Total of Subvote		361,531,400	549,038,000	578,690,000

Subvote	2002	QUALITY CONTROL		
210100	Basic Salaries - Pensionable Posts	75,763,500	75,792,000	96,552,000
210300	Personnel Allowances - (Non-Discretionary)	39,411,200	55,200,000	36,500,000
210500	Personal Allowances - In-Kind	10,345,000	13,300,000	23,080,000
220100	Office And General Supplies And Services	175,000	12,000,000	11,100,000
220300	Fuel, Oils ,Lubricants	3,000,000	3,000,000	2,800,000
220700	Rental Expenses	0	2,000,000	1,000,000
220800	Training - Domestic	2,000,000	3,180,000	0
221000	Travel - In - Country	1,590,000	2,000,000	3,600,000
221100	Travel Out of Country	0	0	1,000,000
221400	Hospitality Supplies and Services	3,642,727	3,939,000	0
229900	Other Operating Expenses	0	2,500,000	9,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,874,212	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,000	400,000
Total of Subvote		142,801,639	176,911,000	185,932,000
Total of Programme		504,333,039	725,949,000	764,622,000

Vote 67 Public Service Recruitment Secretariat

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		<u>2,202,391,771</u>	<u>2,205,404,000</u>	<u>2,365,975,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>2,202,391,771</u>	<u>2,205,404,000</u>	<u>2,365,975,000</u>

VOTE 68

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION -
COMMUNICATION

Vote 68 Ministry of Works, Transport and Communication - Communication

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Works, Transport and Communication - Communication**

Four billion one hundred four million one hundred thirty-nine thousand

(Shs. 4,104,139,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	828,276,616	979,676,000	858,799,000
210300	Personnel Allowances - (Non-Discretionary)	151,138,970	86,040,000	400,700,000
210400	Personnel Allowances - (Discretionary)- Optional	11,500,000	0	0
210500	Personal Allowances - In-Kind	41,920,709	34,060,000	162,260,000
220100	Office And General Supplies And Services	88,484,900	55,040,000	58,862,000
220200	Utilities Supplies and Services	71,989,200	24,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	42,745,436	31,500,000	36,500,000
220400	Medical Supplies and Services	0	2,400,000	2,400,000
220600	Clothing,Bedding, Footwear And Services	0	1,600,000	1,600,000
220700	Rental Expenses	17,000,000	0	86,000,000
220800	Training - Domestic	800,000	500,000	500,000
220900	Training - Foreign	3,775,470	1,000,000	2,500,000
221000	Travel - In - Country	73,430,460	15,041,000	8,100,000
221100	Travel Out of Country	5,000,000	0	0
221200	Communications & Information	52,000,000	10,800,000	10,800,000
221400	Hospitality Supplies and Services	23,822,025	11,500,000	16,087,000
227500	Other Supplies and Services	0	1,000,000	2,000,000
229900	Other Operating Expenses	0	4,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,936,974	11,750,000	21,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,500,000	5,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	4,200,000	2,500,000
411000	Rehabilitation and Other Civil Works	0	3,000,000	9,463,000
Total of Subvote		1,435,820,760	1,281,607,000	1,716,521,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	134,821,885	189,444,000	166,384,000
210300	Personnel Allowances - (Non-Discretionary)	15,539,050	23,689,904	30,450,000
210400	Personnel Allowances - (Discretionary)- Optional	4,088,025	5,000,000	7,000,000
210500	Personal Allowances - In-Kind	13,582,000	12,982,800	29,460,000
220100	Office And General Supplies And Services	2,000,000	2,664,000	4,503,000
220300	Fuel, Oils ,Lubricants	11,376,000	3,680,000	9,764,000

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	14,155,213	10,080,000	11,543,000
220900	Training - Foreign	0	2,600,000	0
221000	Travel - In - Country	8,737,900	4,160,000	4,180,000
221100	Travel Out of Country	3,000,000	840,000	1,790,000
221200	Communications & Information	0	480,000	985,000
221400	Hospitality Supplies and Services	0	288,000	716,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,535,000	5,045,296	12,539,000
Total of Subvote		208,835,073	260,954,000	279,314,000
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	184,570,050	199,380,000	134,556,000
210300	Personnel Allowances - (Non-Discretionary)	20,633,200	5,000,000	15,975,000
210400	Personnel Allowances - (Discretionary)- Optional	45,137,200	10,000,000	5,000,000
210500	Personal Allowances - In-Kind	31,750,000	39,240,000	74,615,000
220100	Office And General Supplies And Services	0	7,161,000	11,171,000
220300	Fuel, Oils ,Lubricants	1,480,000	6,000,000	11,000,000
220700	Rental Expenses	648,025	0	0
220800	Training - Domestic	2,000,000	6,275,000	0
221000	Travel - In - Country	1,600,000	7,980,000	10,200,000
221100	Travel Out of Country	5,026,205	0	8,000,000
221200	Communications & Information	0	7,200,000	700,000
221400	Hospitality Supplies and Services	6,733,900	0	3,025,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,590,000	9,100,000	19,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,951,000	1,600,000
Total of Subvote		301,168,580	299,287,000	294,942,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	71,460,000	67,200,000	126,880,000
210300	Personnel Allowances - (Non-Discretionary)	14,006,732	10,730,800	10,700,000
210400	Personnel Allowances - (Discretionary)- Optional	650,000	0	0
210500	Personal Allowances - In-Kind	8,560,000	16,080,000	29,080,000
220100	Office And General Supplies And Services	0	2,256,200	2,583,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
220800	Training - Domestic	0	500,000	1,800,000
220900	Training - Foreign	1,170,000	0	0
221000	Travel - In - Country	0	2,500,000	2,900,000
221200	Communications & Information	0	0	500,000
221400	Hospitality Supplies and Services	0	0	1,200,000
Total of Subvote		95,846,732	99,267,000	180,643,000
Subvote 1005	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	43,419,642	49,488,000	59,740,000

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	4,000,000	6,957,000	5,400,000
210400	Personnel Allowances - (Discretionary)- Optional	1,800,000	0	0
210500	Personal Allowances - In-Kind	0	0	29,080,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,000,000
220800	Training - Domestic	0	1,500,000	2,000,000
221000	Travel - In - Country	1,936,000	4,500,000	2,000,000
221100	Travel Out of Country	250,000	1,500,000	1,000,000
Total of Subvote		51,405,642	65,445,000	105,220,000

Subvote 1006 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	21,252,000	28,080,000	185,100,000
210300	Personnel Allowances - (Non-Discretionary)	4,257,200	3,000,000	4,000,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	2,000,000	1,500,000
210500	Personal Allowances - In-Kind	550,000	200,000	400,000
220100	Office And General Supplies And Services	0	500,000	700,000
220300	Fuel, Oils ,Lubricants	1,500,000	200,000	5,200,000
220800	Training - Domestic	0	223,600	0
220900	Training - Foreign	0	1,100,000	1,200,000
221000	Travel - In - Country	1,430,000	4,039,400	7,000,000
221100	Travel Out of Country	0	3,100,000	5,200,000
221200	Communications & Information	1,200,000	7,000,000	17,324,000
221400	Hospitality Supplies and Services	0	2,500,000	1,430,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	400,000
Total of Subvote		31,689,200	52,143,000	229,454,000

Subvote 1007 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	74,763,400	73,260,000	105,620,000
210300	Personnel Allowances - (Non-Discretionary)	49,359,620	35,627,000	32,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	450,000	0
210500	Personal Allowances - In-Kind	0	3,300,000	31,878,000
220100	Office And General Supplies And Services	0	5,288,000	11,470,000
220300	Fuel, Oils ,Lubricants	12,500,000	1,184,000	6,500,000
220600	Clothing,Bedding, Footwear And Services	0	50,000	0
220800	Training - Domestic	0	1,000,000	7,500,000
221000	Travel - In - Country	0	5,200,000	1,300,000
221200	Communications & Information	0	0	4,166,000
221400	Hospitality Supplies and Services	0	0	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,320,000	2,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	850,000	885,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,450,000

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	1,350,000	1,850,000
Total of Subvote		136,623,020	128,879,000	208,669,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEM			
210100	Basic Salaries - Pensionable Posts	69,480,000	83,112,000	98,412,000
210300	Personnel Allowances - (Non-Discretionary)	4,220,200	16,500,000	16,000,000
210400	Personnel Allowances - (Discretionary)- Optional	800,000	0	0
210500	Personal Allowances - In-Kind	1,100,000	0	0
220100	Office And General Supplies And Services	0	3,500,000	3,503,300
220800	Training - Domestic	0	300,000	3,200,000
220900	Training - Foreign	0	1,700,000	0
221000	Travel - In - Country	0	2,500,000	3,000,000
221200	Communications & Information	0	5,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	677,000	3,176,700
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	1,260,000
Total of Subvote		75,600,200	116,289,000	139,552,000
Total of Programme		2,336,989,207	2,303,871,000	3,154,315,000
PROGRAMME 20 COMMUNICATION				
Subvote 2001	COMMUNICATION DIVISION			
210100	Basic Salaries - Pensionable Posts	284,683,796	270,153,000	330,794,000
210300	Personnel Allowances - (Non-Discretionary)	42,002,625	22,200,000	14,700,000
210500	Personal Allowances - In-Kind	10,217,591	28,400,000	64,020,000
220100	Office And General Supplies And Services	0	1,000,000	4,500,000
220300	Fuel, Oils ,Lubricants	3,622,000	6,000,000	8,238,000
220900	Training - Foreign	0	0	3,200,000
221000	Travel - In - Country	1,800,000	5,000,000	8,400,000
221100	Travel Out of Country	0	27,000,000	14,100,000
221200	Communications & Information	1,200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,600,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,120,000	3,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	0	79,455,000	120,000,000
Total of Subvote		343,526,012	448,928,000	588,952,000
Subvote 2002	INFORMATION,COMMUNICATION AND TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	188,347,300	221,830,000	200,716,000
210300	Personnel Allowances - (Non-Discretionary)	12,257,200	25,600,000	25,600,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	0	0
210500	Personal Allowances - In-Kind	24,107,409	28,841,000	71,820,000

Vote 68 Ministry of Works, Transport and Communication - Communication

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220100	Office And General Supplies And Services	0	1,000,000	1,036,000
220300	Fuel, Oils ,Lubricants	0	3,800,000	3,800,000
220800	Training - Domestic	0	500,000	6,000,000
220900	Training - Foreign	0	2,000,000	1,500,000
221000	Travel - In - Country	10,500,000	16,000,000	18,900,000
221100	Travel Out of Country	0	14,079,000	14,000,000
221200	Communications & Information	1,981,068	2,000,000	2,000,000
221400	Hospitality Supplies and Services	200,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	12,000,000
Total of Subvote		240,892,977	321,150,000	360,872,000
Total of Programme		584,418,988	770,078,000	949,824,000
PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION				
Subvote	3003	SCIENCE AND TECHNOLOGY		
210100	Basic Salaries - Pensionable Posts	221,694,800	0	0
210300	Personnel Allowances - (Non-Discretionary)	37,065,025	0	0
210400	Personnel Allowances - (Discretionary)- Optional	1,981,824	0	0
210500	Personal Allowances - In-Kind	23,410,000	0	0
220300	Fuel, Oils ,Lubricants	8,093,000	0	0
221000	Travel - In - Country	23,700,000	0	0
221100	Travel Out of Country	68,771,366	0	0
270200	Current Grant To International Organizations	350,000,000	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	27,558,984,434	0	0
270700	Current Grant To Non-Financial Public Units - (Commissions)	4,390,156,807	0	0
Total of Subvote		32,683,857,256	0	0
Total of Programme		32,683,857,256	0	0
Total of Vote		35,605,265,451	3,073,949,000	4,104,139,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		35,605,265,451	3,073,949,000	4,104,139,000

VOTE 69

MINISTRY OF NATURAL RESOURCES
AND TOURISM

Vote 69 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Natural Resources and Tourism**

Ninety-six billion seven hundred ninety-four million six hundred sixty-two thousand

(Shs. 96,794,662,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001	ADMINISTRATION AND HR MANAGEMENT		
210100	Basic Salaries - Pensionable Posts	3,688,934,999	2,288,947,000	2,189,826,840
210300	Personnel Allowances - (Non-Discretionary)	283,198,051	305,930,000	1,677,245,110
210400	Personnel Allowances - (Discretionary)- Optional	67,093,911	8,000,000	28,000,000
210500	Personal Allowances - In-Kind	0	126,920,000	191,400,000
220100	Office And General Supplies And Services	51,417,300	157,700,000	179,400,000
220200	Utilities Supplies and Services	0	94,400,000	114,000,000
220300	Fuel, Oils ,Lubricants	64,963,115	93,725,000	142,875,000
220400	Medical Supplies and Services	0	18,000,000	13,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	5,600,000
220700	Rental Expenses	77,896,425	4,800,000	28,000,000
220800	Training - Domestic	0	56,400,000	55,100,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	129,463,155	274,500,000	83,800,000
221100	Travel Out of Country	0	64,200,000	73,876,000
221200	Communications & Information	59,937,321	30,600,000	55,600,000
221300	Educational Material, Supplies and Services	0	2,400,000	7,200,000
221400	Hospitality Supplies and Services	336,435,438	33,300,000	103,720,000
227500	Other Supplies and Services	0	0	10,000,000
229900	Other Operating Expenses	671,900	18,650,000	14,000,000
230200	Routine Maintenance And Repair Of Buildings	0	15,000,000	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	105,000,000	141,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	50,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,915,000	33,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	210,000,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	50,999,824
410600	Acquisition Of Office and General Equipment	2,622,250	1,200,000	40,000,000
410900	Rehabilitation of Plant and Equipment	11,322,999	0	0
411000	Rehabilitation and Other Civil Works	0	0	33,349,630
Total of Subvote		4,773,956,864	3,720,187,000	5,557,992,404

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	890,038,999	891,330,000	890,218,000
210300	Personnel Allowances - (Non-Discretionary)	35,048,553	272,840,000	295,620,000
210400	Personnel Allowances - (Discretionary)- Optional	4,200,000	0	0
210500	Personal Allowances - In-Kind	13,034,000	16,080,000	13,080,000
210700	Imputed Social Contributions	914,159	1,000	5,000,000
220100	Office And General Supplies And Services	3,966,020	17,919,000	24,330,000
220300	Fuel, Oils ,Lubricants	2,868,000	18,000,000	29,057,500
220600	Clothing,Bedding, Footwear And Services	0	2,800,000	7,500,000
220800	Training - Domestic	25,704,000	52,900,000	54,400,000
220900	Training - Foreign	1,050,000	14,800,000	11,400,000
221000	Travel - In - Country	20,834,400	138,200,000	78,350,000
221100	Travel Out of Country	7,560,000	8,000,000	12,000,000
221200	Communications & Information	0	3,500,000	3,000,000
221400	Hospitality Supplies and Services	4,000,000	19,000,000	8,236,902
229900	Other Operating Expenses	0	5,000,000	6,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,202,799	23,660,000	23,660,000
290700	Contingencies Non-Emergency	0	1,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	6,300,000	6,295,251
Total of Subvote		1,013,420,930	1,491,330,000	1,473,747,653
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	295,032,000	295,860,000	329,031,467
210300	Personnel Allowances - (Non-Discretionary)	54,273,300	175,500,000	196,900,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	37,000,000	22,500,000
210500	Personal Allowances - In-Kind	26,290,000	72,640,000	39,520,000
210600	Employer Actual Contributions To Social Scheme	0	0	616,548
210700	Imputed Social Contributions	0	580,000	0
220100	Office And General Supplies And Services	1,247,200	65,000,000	44,710,000
220300	Fuel, Oils ,Lubricants	6,846,000	63,750,000	53,750,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,000,000
220700	Rental Expenses	0	19,200,000	11,000,000
220800	Training - Domestic	0	7,000,000	3,900,000
220900	Training - Foreign	0	21,000,000	24,200,000
221000	Travel - In - Country	38,339,000	110,650,000	321,050,000
221100	Travel Out of Country	40,241,955	48,000,000	28,945,000
221200	Communications & Information	310,000	21,280,000	8,020,000
221400	Hospitality Supplies and Services	9,606,903	30,200,000	31,500,000
229900	Other Operating Expenses	0	1,000,000	1,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,168,853	32,200,000	56,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	164,000,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410500	Acquisition Of Household & Institutional Equipment	1,000,000	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	25,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	11,500,500
Total of Subvote		480,355,211	1,015,860,000	1,379,893,515

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	0	63,120,000	58,520,000
210300	Personnel Allowances - (Non-Discretionary)	6,981,185	60,000,000	61,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
220100	Office And General Supplies And Services	0	4,600,000	15,561,861
220300	Fuel, Oils ,Lubricants	3,717,000	18,750,000	20,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,600,000	1,600,000
220700	Rental Expenses	0	2,000,000	2,000,000
220800	Training - Domestic	0	7,500,000	25,500,000
220900	Training - Foreign	0	16,500,000	0
221000	Travel - In - Country	168,060,999	39,500,000	37,500,000
221100	Travel Out of Country	2,500,000	0	0
221200	Communications & Information	1,000,000	30,350,000	27,070,000
221400	Hospitality Supplies and Services	0	4,600,000	7,880,000
221600	Printing, Advertizing And Information Supplies And Services	0	14,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,600,000	7,600,000
410400	Acquisition of Specialized Equipment	0	13,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	9,000,000
Total of Subvote		182,259,184	303,120,000	304,731,861

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	900,000	135,480,000	156,360,000
210300	Personnel Allowances - (Non-Discretionary)	3,310,000	117,100,000	85,650,000
210400	Personnel Allowances - (Discretionary)- Optional	1,820,000	3,000,000	0
210500	Personal Allowances - In-Kind	6,356,910	6,960,000	14,160,000
220100	Office And General Supplies And Services	178,600	18,600,000	1,864,000
220300	Fuel, Oils ,Lubricants	1,800,000	14,300,000	3,250,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	500,000
220700	Rental Expenses	0	2,000,000	7,500,000
220800	Training - Domestic	2,440,000	16,500,000	12,100,000
220900	Training - Foreign	4,882,160	4,500,000	0
221000	Travel - In - Country	3,344,178	48,400,000	60,500,000
221100	Travel Out of Country	0	8,140,000	0
221200	Communications & Information	13,650,000	6,400,000	3,000,000
221400	Hospitality Supplies and Services	2,520,000	9,400,000	6,800,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	840,000	3,100,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	3,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	90,989,837
410600	Acquisition Of Office and General Equipment	0	12,000,000	0
Total of Subvote		42,041,848	415,480,000	451,673,837

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	231,025,999	276,744,000	284,724,000
210200	Basic Salaries - Non-Pensionable	0	4,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	1,229,000	97,500,000	145,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	0
210500	Personal Allowances - In-Kind	9,542,824	19,160,000	18,330,000
220100	Office And General Supplies And Services	1,355,522	10,400,000	12,300,000
220300	Fuel, Oils ,Lubricants	0	4,640,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	500,000
220700	Rental Expenses	0	4,800,000	0
220800	Training - Domestic	3,000,000	14,300,000	12,800,000
221000	Travel - In - Country	4,280,000	31,900,000	3,400,000
221200	Communications & Information	0	4,800,000	2,440,000
221400	Hospitality Supplies and Services	0	5,500,000	5,700,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	33,500,000	2,399,500
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	500,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	6,791,861
Total of Subvote		250,433,345	516,744,000	512,135,361

Subvote 1007 LEGAL UNIT

210100	Basic Salaries - Pensionable Posts	173,316,000	178,188,000	192,960,000
210300	Personnel Allowances - (Non-Discretionary)	1,975,000	66,600,000	78,000,000
210500	Personal Allowances - In-Kind	4,850,000	6,960,000	31,540,000
220100	Office And General Supplies And Services	202	7,600,000	3,264,000
220300	Fuel, Oils ,Lubricants	973,458	4,375,000	13,730,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	6,000,000	6,000,000
220700	Rental Expenses	0	8,000,000	2,000,000
220900	Training - Foreign	0	21,400,000	0
221000	Travel - In - Country	3,581,000	47,265,000	46,400,000
221100	Travel Out of Country	750,000	19,400,000	0
221200	Communications & Information	0	2,400,000	4,200,000
221400	Hospitality Supplies and Services	902,000	6,500,000	6,500,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	6,750,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	3,000,000
Total of Subvote		188,847,661	378,188,000	394,344,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS			
210100	Basic Salaries - Pensionable Posts	61,282,000	75,240,000	109,440,000
210300	Personnel Allowances - (Non-Discretionary)	7,107,201	69,000,000	68,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
210500	Personal Allowances - In-Kind	1,248,114	9,000,000	5,000,000
220100	Office And General Supplies And Services	0	24,000,000	14,444,273
220300	Fuel, Oils ,Lubricants	0	11,500,000	9,600,000
220700	Rental Expenses	0	0	8,400,000
220800	Training - Domestic	1,412,444	39,500,000	37,000,000
220900	Training - Foreign	0	16,000,000	6,000,000
221000	Travel - In - Country	1,850,000	34,200,000	27,000,000
221100	Travel Out of Country	0	10,800,000	20,000,000
221200	Communications & Information	0	69,000,000	44,000,000
221400	Hospitality Supplies and Services	0	500,000	6,000,000
229900	Other Operating Expenses	0	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,314,325	12,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	83,000,000	180,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	6,000,000
Total of Subvote		76,214,084	465,240,000	549,484,273
Total of Programme		7,007,529,128	8,306,149,000	10,624,002,904

PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001	WILDLIFE			
210100	Basic Salaries - Pensionable Posts	15,406,968,415	13,178,994,000	13,537,931,333
210200	Basic Salaries - Non-Pensionable	3,000,000	7,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	164,883,301	309,400,000	200,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
210500	Personal Allowances - In-Kind	65,250,000	74,480,000	106,080,000
220100	Office And General Supplies And Services	0	19,380,000	24,900,000
220200	Utilities Supplies and Services	0	15,600,000	0
220300	Fuel, Oils ,Lubricants	542,000	126,644,000	90,035,000
220500	Military Supplies and Services	0	24,822,000	0
220600	Clothing,Bedding, Footwear And Services	0	39,163,000	12,400,000
220700	Rental Expenses	4,780,000	0	0
220800	Training - Domestic	1,520,000	96,750,000	42,650,000
220900	Training - Foreign	0	0	30,000,000
221000	Travel - In - Country	6,043,183	438,050,000	135,020,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	0	129,851,000	47,115,000
221200	Communications & Information	0	20,200,000	0
221300	Educational Material, Supplies and Services	0	5,000,000	0
221400	Hospitality Supplies and Services	0	22,340,000	0
221500	Agricultural And Livestock Supplies & Services	0	0	5,000,000
229900	Other Operating Expenses	0	257,520,000	140,881,041
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	48,000,000	132,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	136,931,123
270200	Current Grant To International Organizations	0	150,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,918,404,273	5,351,281,000	4,705,490,206
270400	Current Grant To Non-Financial Public Units - (Authorities)	0	2,704,864,000	1,401,974,258
271100	Current Grants to Other Levels of Government	0	760,464,000	394,161,168
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	480,000,000
410500	Acquisition Of Household & Institutional Equipment	0	32,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
411000	Rehabilitation and Other Civil Works	0	6,000,000	0
820700	Other Accounts Payable	0	0	10,919,959
Total of Subvote		20,571,391,172	23,825,603,000	21,634,289,088
Total of Programme		20,571,391,172	23,825,603,000	21,634,289,088

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

210100	Basic Salaries - Pensionable Posts	1,024,701,000	1,259,148,000	1,975,546,667
210200	Basic Salaries - Non-Pensionable	0	0	100,000
210300	Personnel Allowances - (Non-Discretionary)	19,763,000	166,000,000	195,300,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
210500	Personal Allowances - In-Kind	0	58,160,000	83,460,000
220100	Office And General Supplies And Services	676,500	39,340,000	10,100,000
220300	Fuel, Oils ,Lubricants	2,300,000	40,100,000	55,660,000
220700	Rental Expenses	0	4,500,000	28,800,000
220800	Training - Domestic	0	0	2,300,000
221000	Travel - In - Country	6,180,000	26,400,000	124,000,000
221100	Travel Out of Country	1,500,000	9,500,000	1,939,974
221300	Educational Material, Supplies and Services	0	0	600,000
221400	Hospitality Supplies and Services	2,701,000	5,000,000	11,300,000
229900	Other Operating Expenses	0	10,000,000	56,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,224,317	30,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,880,967,626	3,978,879,000	2,972,231,959
270600	Current Grant To Non-Financial Public Units - (Agencies)	9,563,119,832	65,913,135,000	46,506,275,042
410500	Acquisition Of Household & Institutional Equipment	100,000	3,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
Total of Subvote		14,507,733,275	71,551,162,000	52,047,863,642
Total of Programme		14,507,733,275	71,551,162,000	52,047,863,642

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote	4001	TOURISM		
210100	Basic Salaries - Pensionable Posts	674,052,000	758,052,000	815,278,360
210200	Basic Salaries - Non-Pensionable	0	6,000,000	5,760,000
210300	Personnel Allowances - (Non-Discretionary)	226,395,000	509,590,000	481,500,000
210400	Personnel Allowances - (Discretionary)- Optional	4,680,000	59,800,000	46,000,000
210500	Personal Allowances - In-Kind	33,308,887	93,640,000	95,840,000
220100	Office And General Supplies And Services	450,000	155,600,000	143,000,000
220200	Utilities Supplies and Services	0	1,260,000	13,740,000
220300	Fuel, Oils ,Lubricants	200,000	178,195,000	145,120,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	16,000,000
220700	Rental Expenses	0	85,900,000	76,400,000
220800	Training - Domestic	2,500,000	67,802,000	43,798,480
220900	Training - Foreign	0	5,065,000	13,500,000
221000	Travel - In - Country	1,915,512	526,200,000	442,500,000
221100	Travel Out of Country	0	54,520,000	45,000,000
221200	Communications & Information	0	51,500,000	72,400,760
221400	Hospitality Supplies and Services	2,291,800	58,842,000	96,065,100
229900	Other Operating Expenses	0	172,500,000	173,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,600,000	61,500,000	79,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,200,000	5,400,000
270200	Current Grant To International Organizations	7,483,175	60,000,000	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,543,245,634	2,556,146,000	1,775,048,151
270500	Current Grant To Non-Financial Public Units (Boards)	1,524,458,990	4,157,908,000	3,456,623,566
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	160,000,000
410500	Acquisition Of Household & Institutional Equipment	0	11,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	37,000,000	66,500,000
411000	Rehabilitation and Other Civil Works	0	36,100,000	23,600,000

Vote 69 Ministry of Natural Resources and Tourism

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		4,023,580,998	9,711,820,000	8,307,474,417
Subvote 4002	ANTIQUITIES UNIT			
210100	Basic Salaries - Pensionable Posts	853,678,000	858,300,000	859,189,333
210200	Basic Salaries - Non-Pensionable	0	20,160,000	28,800,000
210300	Personnel Allowances - (Non-Discretionary)	63,206,787	248,989,000	258,800,000
210500	Personal Allowances - In-Kind	31,550,000	92,640,000	92,640,000
220100	Office And General Supplies And Services	495,000	37,780,000	72,750,000
220200	Utilities Supplies and Services	0	14,400,000	14,400,000
220300	Fuel, Oils ,Lubricants	0	50,660,000	64,150,000
220700	Rental Expenses	0	19,600,000	17,200,000
220800	Training - Domestic	8,175,000	34,517,000	29,500,000
221000	Travel - In - Country	0	57,650,000	86,400,000
221100	Travel Out of Country	7,574,413	57,864,000	67,000,000
221200	Communications & Information	0	12,120,000	12,120,000
221400	Hospitality Supplies and Services	9,564,730	28,820,000	30,420,000
229900	Other Operating Expenses	0	155,000,000	111,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	40,000,000	34,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
270200	Current Grant To International Organizations	0	50,000,000	5,000,000
270800	Current Grant To Non-Financial Public Units - (General)	1,967,068,326	2,598,071,000	1,980,660,784
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	170,000,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	9,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	10,800,000	25,200,000
411000	Rehabilitation and Other Civil Works	0	260,000,000	208,401,832
Total of Subvote		2,941,312,256	4,656,371,000	4,181,031,949
Total of Programme		6,964,893,254	14,368,191,000	12,488,506,366
Total of Vote		49,051,546,830	118,051,105,000	96,794,662,000
Less Retention Scheme Funds		29,019,436,000	0	0
Net Total of Vote		20,032,110,830	118,051,105,000	96,794,662,000

VOTE 91

ANTI DRUG COMMISSION

Vote 91 Anti Drug Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Anti Drug Commission**

Four billion fifteen million nine hundred twelve thousand

(Shs. 4,015,912,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,077,213,040	610,799,000	567,360,000
210300	Personnel Allowances - (Non-Discretionary)	1,433,635,000	379,115,000	299,050,000
210400	Personnel Allowances - (Discretionary)- Optional	79,140,000	96,500,000	71,900,000
210500	Personal Allowances - In-Kind	163,800,000	48,540,000	196,800,000
220100	Office And General Supplies And Services	109,094,141	105,510,000	103,792,342
220200	Utilities Supplies and Services	33,544,975	15,780,000	48,000,000
220300	Fuel, Oils ,Lubricants	38,468,920	123,145,000	299,750,000
220400	Medical Supplies and Services	0	1,800,000	3,200,000
220500	Military Supplies and Services	0	0	120,000,000
220600	Clothing,Bedding, Footwear And Services	3,240,000	0	0
220700	Rental Expenses	21,380,000	0	10,950,000
220800	Training - Domestic	82,403,800	36,380,000	65,000,000
220900	Training - Foreign	28,980,800	3,250,000	3,000,000
221000	Travel - In - Country	377,933,000	370,840,000	816,550,000
221100	Travel Out of Country	115,944,022	58,871,200	52,350,000
221200	Communications & Information	33,413,821	47,060,000	44,560,000
221300	Educational Material, Supplies and Services	0	0	1,200,000
221400	Hospitality Supplies and Services	271,190,207	77,630,000	540,920,000
221600	Printing, Advertizing And Information Supplies And Services	74,326,200	13,000,000	15,000,000
227500	Other Supplies and Services	0	2,000,000	2,000,000
229900	Other Operating Expenses	6,800,000	25,500,000	27,000,000
230200	Routine Maintenance And Repair Of Buildings	9,992,250	20,000,000	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	98,077,251	76,800,000	110,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,880,000	208,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,250,000	11,000,000	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,000,000	3,000,000
260600	Current Subsidies Non-Profit Organizations	13,527,000	24,000,000	192,490,000
271200	Current Grants to Households & Unincorporate Business	142,810,000	32,007,800	359,039,658
410500	Acquisition Of Household & Institutional Equipment	4,630,000	23,000,000	29,500,000

Vote 91 Anti Drug Commission

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
410600	Acquisition Of Office and General Equipment	24,120,600	24,500,000	20,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	110,000,000	0
Total of Subvote		<u>4,255,795,026</u>	<u>2,340,236,000</u>	<u>4,015,912,000</u>
Total of Programme		<u>4,255,795,026</u>	<u>2,340,236,000</u>	<u>4,015,912,000</u>
Total of Vote		<u>4,255,795,026</u>	<u>2,340,236,000</u>	<u>4,015,912,000</u>
Less Retention Scheme Funds		<u>0</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>4,255,795,026</u>	<u>2,340,236,000</u>	<u>4,015,912,000</u>

VOTE 92

TANZANIA COMMISSION FOR AIDS

Vote 92 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Tanzania Commission for AIDS**

Two billion five hundred twenty-eight million six hundred four thousand

(Shs. 2,528,604,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 POLICY, PLANNING AND RESEARCH

210100	Basic Salaries - Pensionable Posts	99,611,000	132,828,000	146,580,000
210300	Personnel Allowances - (Non-Discretionary)	23,710,000	7,200,000	3,250,000
220100	Office And General Supplies And Services	400,000	1,125,000	5,736,298
220300	Fuel, Oils ,Lubricants	1,150,000	1,750,000	2,295,000
221000	Travel - In - Country	16,785,000	0	14,520,000
221400	Hospitality Supplies and Services	0	870,000	4,260,000
Total of Subvote		141,656,000	143,773,000	176,641,298

Subvote 1002 FINANCE, ADMN.AND RESOURCE MOBILIZATION

210100	Basic Salaries - Pensionable Posts	534,231,500	550,092,000	456,960,000
210200	Basic Salaries - Non-Pensionable	2,050,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	212,340,358	58,300,000	100,100,000
210500	Personal Allowances - In-Kind	74,667,469	0	1,800,000
220100	Office And General Supplies And Services	77,406,563	25,980,000	66,390,701
220200	Utilities Supplies and Services	82,699,372	68,440,549	79,737,240
220300	Fuel, Oils ,Lubricants	8,094,500	26,536,601	39,239,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	0	0
220800	Training - Domestic	8,746,000	46,619,589	19,200,000
221000	Travel - In - Country	50,013,000	10,320,000	49,080,000
221100	Travel Out of Country	0	0	11,600,000
221200	Communications & Information	31,356,410	41,011,201	25,120,000
221300	Educational Material, Supplies and Services	0	0	3,000,000
221400	Hospitality Supplies and Services	9,499,205	7,140,000	14,652,500
221600	Printing, Advertizing And Information Supplies And Services	0	0	2,000,000
229900	Other Operating Expenses	4,182,000	31,200,000	39,200,000
230200	Routine Maintenance And Repair Of Buildings	0	18,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,478,619	19,500,000	19,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,024,948	2,499,661	0
271100	Current Grants to Other Levels of Government	0	2,565,702,399	0
410500	Acquisition Of Household & Institutional Equipment	0	0	22,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000

Vote 92 Tanzania Commission for AIDS

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
411100	New Construction and Other Civil Works	0	0	20,000,000
Total of Subvote		1,191,789,944	3,471,342,000	984,579,441
Subvote 1003	MONITORING, EVALUATION ,RESEARCH AND MIS			
210100	Basic Salaries - Pensionable Posts	137,009,600	146,328,000	150,000,000
Total of Subvote		137,009,600	146,328,000	150,000,000
Subvote 1004	ADVOCACY, INFORMATION, EDUCATION AND COM			
210100	Basic Salaries - Pensionable Posts	99,639,000	100,320,000	100,780,000
Total of Subvote		99,639,000	100,320,000	100,780,000
Subvote 1005	DISTRICT AND COMMUNITY RESPONSE			
210100	Basic Salaries - Pensionable Posts	580,057,000	736,308,000	554,752,000
271100	Current Grants to Other Levels of Government	26,000,000	0	52,000,000
Total of Subvote		606,057,000	736,308,000	606,752,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	26,078,800	54,972,000	55,308,000
210300	Personnel Allowances - (Non-Discretionary)	20,450,000	0	14,600,000
210500	Personal Allowances - In-Kind	625,000	0	1,178,000
220100	Office And General Supplies And Services	0	0	380,000
220800	Training - Domestic	0	0	4,600,000
221000	Travel - In - Country	0	0	3,300,000
221100	Travel Out of Country	0	0	400,000
221200	Communications & Information	2,941,791	0	7,500,000
Total of Subvote		50,095,591	54,972,000	87,266,000
Subvote 1007	LEGAL UNIT			
210100	Basic Salaries - Pensionable Posts	0	39,480,000	47,640,000
210300	Personnel Allowances - (Non-Discretionary)	10,483,000	0	25,500,000
220100	Office And General Supplies And Services	0	0	15,060,000
220300	Fuel, Oils ,Lubricants	3,544,400	0	6,250,000
220700	Rental Expenses	400,000	0	750,000
221000	Travel - In - Country	5,664,580	0	12,480,000
221400	Hospitality Supplies and Services	400,000	0	7,130,000
Total of Subvote		20,491,980	39,480,000	114,810,000
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS			
210100	Basic Salaries - Pensionable Posts	0	78,030,000	37,970,000
220100	Office And General Supplies And Services	0	0	34,083,632
220300	Fuel, Oils ,Lubricants	0	0	1,700,000
221000	Travel - In - Country	3,000,000	0	7,560,000
221200	Communications & Information	4,756,000	0	5,083,629

Vote 92 Tanzania Commission for AIDS

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221400	Hospitality Supplies and Services	0	0	1,850,000
229900	Other Operating Expenses	0	0	4,165,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
Total of Subvote		7,756,000	78,030,000	98,412,261
Subvote	1009	INTERNAL AUDIT UNIT		
210100	Basic Salaries - Pensionable Posts	119,184,000	101,676,000	81,668,000
210300	Personnel Allowances - (Non-Discretionary)	12,860,000	0	16,500,000
220100	Office And General Supplies And Services	0	0	2,100,000
220300	Fuel, Oils ,Lubricants	0	0	1,750,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	500,000	0	12,000,000
221400	Hospitality Supplies and Services	440,000	0	5,115,000
Total of Subvote		132,984,000	101,676,000	120,933,000
Subvote	1010	SPECIAL PROGRAMS		
210100	Basic Salaries - Pensionable Posts	0	53,028,000	56,340,000
210300	Personnel Allowances - (Non-Discretionary)	1,500,000	0	0
221000	Travel - In - Country	1,694,000	0	0
271100	Current Grants to Other Levels of Government	735,487,351	0	0
Total of Subvote		738,681,351	53,028,000	56,340,000
Subvote	1011	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	0	36,420,000	27,860,000
220100	Office And General Supplies And Services	0	0	480,000
220800	Training - Domestic	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	750,000
Total of Subvote		0	36,420,000	32,090,000
Total of Programme		3,126,160,466	4,961,677,000	2,528,604,000
Total of Vote		3,126,160,466	4,961,677,000	2,528,604,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		3,126,160,466	4,961,677,000	2,528,604,000

VOTE 93

IMMIGRATION DEPARTMENT

Vote 93 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Immigration Department**

Fifty billion two hundred million ninety-eight thousand

(Shs. 50,200,098,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 20 IMMIGRATION SERVICES

Subvote 2001 IMMIGRATION ZANZIBAR

210100	Basic Salaries - Pensionable Posts	0	3,877,844,000	4,165,844,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,342,800,000	1,509,000,000
210500	Personal Allowances - In-Kind	16,000,000	0	0
220700	Rental Expenses	32,000,000	0	0
221000	Travel - In - Country	15,900,000	0	0
Total of Subvote		63,900,000	5,220,644,000	5,674,844,000

Subvote 2002 IMMIGRATION HEAD QUARTER

210100	Basic Salaries - Pensionable Posts	0	27,841,516,000	32,833,562,000
210300	Personnel Allowances - (Non-Discretionary)	487,420,000	4,061,228,000	8,045,200,000
210400	Personnel Allowances - (Discretionary)- Optional	25,600,000	0	0
210500	Personal Allowances - In-Kind	120,550,000	200,000,000	294,000,000
220100	Office And General Supplies And Services	86,315,000	299,566,000	248,700,000
220200	Utilities Supplies and Services	0	148,200,000	160,800,000
220300	Fuel, Oils ,Lubricants	0	443,960,000	300,000,000
220400	Medical Supplies and Services	0	100,800,000	21,600,000
220500	Military Supplies and Services	38,700,000	0	889,500,000
220700	Rental Expenses	89,880,000	0	0
220800	Training - Domestic	21,400,000	0	0
220900	Training - Foreign	11,580,000	0	0
221000	Travel - In - Country	625,260,000	178,000,000	244,292,000
221100	Travel Out of Country	60,000,000	0	0
221200	Communications & Information	26,400,000	166,040,000	170,800,000
221300	Educational Material, Supplies and Services	2,400,000	880,800,000	1,000
221400	Hospitality Supplies and Services	115,592,000	0	24,400,000
221600	Printing, Advertizing And Information Supplies And Services	157,000,000	120,000,000	60,000,000
221700	Food Supplies And Services	0	60,000,000	36,000,000
227500	Other Supplies and Services	0	450,000,000	3,001,000
229900	Other Operating Expenses	48,940,000	83,200,000	64,002,211
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	80,000,000	38,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,140,000	443,200,000	52,000,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	56,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	5,000,000	0	5,000,000
270200	Current Grant To International Organizations	0	15,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	50,000,000	0	0
Total of Subvote		2,015,177,000	35,591,510,000	43,560,858,211

Subvote 2003 IMMIGRATION ILALA

210300	Personnel Allowances - (Non-Discretionary)	202,983,200	3,443,172,000	800,000
210500	Personal Allowances - In-Kind	44,450,000	0	0
220100	Office And General Supplies And Services	128,435,000	265,132,000	2,700,000
220200	Utilities Supplies and Services	74,740,000	201,600,000	3,499,800
220300	Fuel, Oils ,Lubricants	138,260,000	690,640,000	7,660,000
220500	Military Supplies and Services	137,184,500	0	0
220700	Rental Expenses	73,712,000	145,800,000	0
221000	Travel - In - Country	126,740,000	155,000,000	0
221200	Communications & Information	35,975,000	187,000,000	2,100,000
221400	Hospitality Supplies and Services	24,800,000	0	0
221700	Food Supplies And Services	23,150,000	104,000,000	0
227500	Other Supplies and Services	5,500,000	12,500,000	0
229900	Other Operating Expenses	35,065,000	62,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,379,000	280,000,000	2,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,499,500	0	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,410,000	0	0
410600	Acquisition Of Office and General Equipment	20,660,000	0	1,750,000
411000	Rehabilitation and Other Civil Works	22,000,000	0	0
Total of Subvote		1,226,943,200	5,547,344,000	20,609,800

Subvote 2004 TZ REGIONAL IMMIGRATION TRAINING ACADEMY

210300	Personnel Allowances - (Non-Discretionary)	30,400,000	3,600,000	3,200,000
210500	Personal Allowances - In-Kind	0	0	3,200,000
220100	Office And General Supplies And Services	22,100,000	32,302,000	19,497,650
220200	Utilities Supplies and Services	6,300,000	42,600,000	27,240,000
220300	Fuel, Oils ,Lubricants	0	25,200,000	7,200,000
221000	Travel - In - Country	50,100,000	22,000,000	13,680,000
221200	Communications & Information	0	29,400,000	32,919,939
221400	Hospitality Supplies and Services	2,540,000	0	0
227500	Other Supplies and Services	6,000,000	0	3,000,000
229900	Other Operating Expenses	8,600,000	28,000,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	10,000,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	5,000,000
Total of Subvote		126,040,000	198,102,000	136,337,589
Subvote	2005	IMMIGRATION KINONDONI		
220100	Office And General Supplies And Services	0	0	2,700,000
220200	Utilities Supplies and Services	0	0	3,720,000
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
221200	Communications & Information	0	0	3,000,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		0	0	24,080,000
Subvote	2006	IMMIGRATION TEMEKE		
220100	Office And General Supplies And Services	0	0	2,700,000
220200	Utilities Supplies and Services	0	0	3,240,000
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
221200	Communications & Information	0	0	3,240,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
Total of Subvote		0	0	21,840,000
Subvote	2007	IMMIGRATION ARUSHA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,900,000
220100	Office And General Supplies And Services	0	0	4,200,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	9,600,000
220700	Rental Expenses	0	0	2,400,000
221200	Communications & Information	0	0	4,800,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	0	33,500,000
Subvote	2008	IMMIGRATION DAR ES SALAAM		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	4,200,000
220200	Utilities Supplies and Services	0	0	3,000,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	5,400,000
221200	Communications & Information	0	0	5,400,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	0	24,350,000
Subvote 2009	IMMIGRATION DODOMA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,400,000
220100	Office And General Supplies And Services	0	0	4,200,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	7,600,000
221200	Communications & Information	0	0	5,400,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	0	26,400,000
Subvote 2010	IMMIGRATION GEITA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	4,200,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	7,600,000
220700	Rental Expenses	0	0	2,640,000
221200	Communications & Information	0	0	5,400,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
Total of Subvote		0	0	29,190,000
Subvote 2011	IMMIGRATION IRINGA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	4,800,000
220700	Rental Expenses	0	0	8,400,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		0	0	30,550,000
Subvote	2012	IMMIGRATION KILIMANJARO		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	11,250,000
220300	Fuel, Oils ,Lubricants	0	0	4,800,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		0	0	28,600,000
Subvote	2013	IMMIGRATION KIGOMA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	6,000,000
220300	Fuel, Oils ,Lubricants	0	0	8,100,000
220700	Rental Expenses	0	0	3,300,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
Total of Subvote		0	0	29,950,000
Subvote	2014	IMMIGRATION KATAVI		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	5,350,800
220300	Fuel, Oils ,Lubricants	0	0	8,100,000
220700	Rental Expenses	0	0	14,400,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	39,400,800
Subvote	2015	IMMIGRATION KAGERA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	5,400,000
220300	Fuel, Oils ,Lubricants	0	0	8,100,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220700	Rental Expenses	0	0	6,240,000
221200	Communications & Information	0	0	2,880,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	30,570,000
Subvote	2016	IMMIGRATION LINDI		
220100	Office And General Supplies And Services	0	0	3,000,000
220200	Utilities Supplies and Services	0	0	4,380,000
220300	Fuel, Oils ,Lubricants	0	0	8,100,000
220700	Rental Expenses	0	0	4,800,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		0	0	27,180,000
Subvote	2017	IMMIGRATION MWANZA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,000,000
220200	Utilities Supplies and Services	0	0	4,391,750
220300	Fuel, Oils ,Lubricants	0	0	8,100,000
220700	Rental Expenses	0	0	4,800,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		0	0	31,241,750
Subvote	2018	IMMAGRATION MANYARA		
220100	Office And General Supplies And Services	0	0	2,450,000
220200	Utilities Supplies and Services	0	0	5,500,850
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
220700	Rental Expenses	0	0	2,472,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		0	0	26,782,850
Subvote	2019	IMMIGRATION MBEYA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,100,000
220100	Office And General Supplies And Services	0	0	5,000,000
220200	Utilities Supplies and Services	0	0	10,698,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	0	16,400,000
220700	Rental Expenses	0	0	15,600,000
221200	Communications & Information	0	0	5,760,000
229900	Other Operating Expenses	0	0	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
Total of Subvote		0	0	67,358,000
Subvote	2020	IMMIGRATION MOROGORO		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	2,450,000
220200	Utilities Supplies and Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	0	0	7,700,000
220700	Rental Expenses	0	0	4,800,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	1,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		0	0	28,700,000
Subvote	2021	IMMIGRATION MTWARA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	2,400,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
220700	Rental Expenses	0	0	4,800,000
221200	Communications & Information	0	0	5,800,000
229900	Other Operating Expenses	0	0	2,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,400,000
Total of Subvote		0	0	31,510,000
Subvote	2022	IMMIGRATION MARA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	3,650,000
220200	Utilities Supplies and Services	0	0	6,175,000
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
220700	Rental Expenses	0	0	1,560,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	26,995,000
Subvote	2023	IMMIGRATION NJOMBE		

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,800,000
220100	Office And General Supplies And Services	0	0	2,340,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
220700	Rental Expenses	0	0	2,400,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	25,400,000
Subvote	2024	IMMIGRATION COAST		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	2,400,000
220200	Utilities Supplies and Services	0	0	4,560,000
220300	Fuel, Oils ,Lubricants	0	0	7,660,000
220700	Rental Expenses	0	0	7,390,000
221200	Communications & Information	0	0	3,240,000
229900	Other Operating Expenses	0	0	700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
Total of Subvote		0	0	30,500,000
Subvote	2025	IMMIGRATION RUVUMA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	750,000
220100	Office And General Supplies And Services	0	0	4,200,000
220200	Utilities Supplies and Services	0	0	4,560,000
220300	Fuel, Oils ,Lubricants	0	0	10,300,000
220700	Rental Expenses	0	0	2,400,000
221200	Communications & Information	0	0	4,200,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,200,000
Total of Subvote		0	0	30,410,000
Subvote	2026	IMMIGRATION RUKWA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	2,700,000
220200	Utilities Supplies and Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	0	0	9,200,000
220700	Rental Expenses	0	0	6,000,000
221200	Communications & Information	0	0	3,600,000
229900	Other Operating Expenses	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		0	0	29,450,000
Subvote 2027	IMMIGRATION SIMIYU			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,550,000
220100	Office And General Supplies And Services	0	0	2,700,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	6,560,000
220700	Rental Expenses	0	0	7,200,000
221200	Communications & Information	0	0	3,000,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
Total of Subvote		0	0	26,310,000
Subvote 2028	IMMIGRATION SINGIDA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,000,000
220100	Office And General Supplies And Services	0	0	3,000,000
220200	Utilities Supplies and Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	0	0	8,200,000
221200	Communications & Information	0	0	3,000,000
229900	Other Operating Expenses	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,200,000
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
Total of Subvote		0	0	23,800,000
Subvote 2029	IMMIGRATION SHINYANGA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,100,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	5,040,000
220300	Fuel, Oils ,Lubricants	0	0	7,200,000
220700	Rental Expenses	0	0	1,800,000
221200	Communications & Information	0	0	2,880,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	25,420,000
Subvote 2030	IMMIGRATION TANGA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,100,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	4,200,000
220300	Fuel, Oils ,Lubricants	0	0	11,500,000
220700	Rental Expenses	0	0	4,200,000

Vote 93 Immigration Department

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221200	Communications & Information	0	0	2,880,000
229900	Other Operating Expenses	0	0	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	30,680,000
Subvote	2031	IMMIGRATION TABORA		
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	3,600,000
220200	Utilities Supplies and Services	0	0	5,040,000
220300	Fuel, Oils ,Lubricants	0	0	7,200,000
220700	Rental Expenses	0	0	4,200,000
221200	Communications & Information	0	0	3,240,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
Total of Subvote		0	0	27,280,000
Total of Programme		3,432,060,200	46,557,600,000	50,200,098,000
Total of Vote		3,432,060,200	46,557,600,000	50,200,098,000
Less Retention Scheme Funds		48,529,415,000	0	0
Net Total of Vote		-45,097,354,800	46,557,600,000	50,200,098,000

VOTE 94

PUBLIC SERVICE COMMISSION

Vote 94 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Public Service Commission**

Four billion nine hundred nine million five hundred sixteen thousand

(Shs. 4,909,516,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	6,961,462,906	1,099,300,000	1,158,990,000
210300	Personnel Allowances - (Non-Discretionary)	216,992,468	290,100,000	351,243,029
210400	Personnel Allowances - (Discretionary)- Optional	16,079,900	0	1,000,000
210500	Personal Allowances - In-Kind	70,500,000	88,610,000	56,150,000
210600	Employer Actual Contributions To Social Scheme	6,113,225	10,000,000	10,000,000
220100	Office And General Supplies And Services	43,310,768	26,700,000	12,556,000
220200	Utilities Supplies and Services	136,816,487	108,600,000	79,000,000
220300	Fuel, Oils ,Lubricants	39,345,950	8,360,000	46,200,000
220600	Clothing,Bedding, Footwear And Services	80,000	0	0
220700	Rental Expenses	733,407,334	480,000,000	480,600,000
220800	Training - Domestic	6,349,000	18,300,000	82,450,000
220900	Training - Foreign	2,976,200	0	0
221000	Travel - In - Country	37,566,195	12,735,300	24,060,000
221100	Travel Out of Country	30,896,320	4,123,700	8,814,310
221200	Communications & Information	23,562,262	32,300,000	14,800,000
221400	Hospitality Supplies and Services	38,905,685	18,560,000	19,850,000
229900	Other Operating Expenses	9,470,000	10,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	500,000	988,552
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,254,680	16,000,000	80,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	834,950	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,429,576	1,000,000	0
270200	Current Grant To International Organizations	545,850	1,000,000	7,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	282,700,000
410400	Acquisition of Specialized Equipment	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	600,000
410600	Acquisition Of Office and General Equipment	0	4,300,000	2,860,000
Total of Subvote		8,390,899,755	2,232,489,000	2,724,861,891

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	0	0	75,672,000
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Vote 94 Public Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	22,639,400	25,100,000	23,400,000
210500	Personal Allowances - In-Kind	9,740,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	1,646,000	6,010,000	2,600,000
220300	Fuel, Oils ,Lubricants	1,600,000	2,070,000	0
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	400,000	600,000	0
221100	Travel Out of Country	200,000	0	0
221400	Hospitality Supplies and Services	860,000	540,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,473,096	8,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	710,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		40,268,496	60,900,000	115,752,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
210100	Basic Salaries - Pensionable Posts	0	100,500,000	174,312,000
210300	Personnel Allowances - (Non-Discretionary)	60,736,142	44,390,000	106,650,000
210400	Personnel Allowances - (Discretionary)- Optional	1,700,000	5,000,000	0
210500	Personal Allowances - In-Kind	14,065,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	3,935,259	19,110,000	9,850,000
220300	Fuel, Oils ,Lubricants	6,260,331	5,810,000	19,800,000
220800	Training - Domestic	6,835,000	9,500,000	1,500,000
221000	Travel - In - Country	29,960,000	159,000,000	188,910,000
221400	Hospitality Supplies and Services	4,990,632	2,040,000	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	720,000	8,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	900,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,428,000	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	0	3,500,000
Total of Subvote		131,530,364	367,930,000	519,902,000
Subvote 1004	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	0	0	44,400,000
210300	Personnel Allowances - (Non-Discretionary)	6,277,373	5,300,000	8,400,000
210500	Personal Allowances - In-Kind	9,265,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	370,600	2,920,000	1,200,000
220300	Fuel, Oils ,Lubricants	1,890,000	1,980,000	0
220800	Training - Domestic	850,000	6,000,000	3,000,000
221000	Travel - In - Country	1,651,000	0	0
221400	Hospitality Supplies and Services	747,500	600,000	500,000

Vote 94 Public Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,000	8,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	0
410600	Acquisition Of Office and General Equipment	2,000,000	0	0
Total of Subvote		23,113,473	38,380,000	70,580,000
Subvote	1005	PROCUREMENT MANAGEMENT UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	17,700,000
210300	Personnel Allowances - (Non-Discretionary)	6,881,941	11,700,000	17,400,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
220100	Office And General Supplies And Services	2,946,181	2,200,000	1,300,000
220800	Training - Domestic	1,525,000	0	0
221000	Travel - In - Country	346,000	0	0
221200	Communications & Information	0	0	1,500,000
221400	Hospitality Supplies and Services	439,579	360,000	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
Total of Subvote		12,938,701	14,360,000	39,100,000
Subvote	1006	LEGAL SERVICES UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	32,460,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,800,000
221000	Travel - In - Country	0	0	8,300,000
221400	Hospitality Supplies and Services	0	0	200,000
Total of Subvote		0	0	49,760,000
Subvote	1007	GOVERNMENT COMMUNICATION UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	26,460,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,500,000
220100	Office And General Supplies And Services	0	0	4,440,000
220300	Fuel, Oils ,Lubricants	0	0	5,060,000
220600	Clothing,Bedding, Footwear And Services	0	0	500,000
220700	Rental Expenses	0	0	500,000
221000	Travel - In - Country	0	0	26,600,000
221200	Communications & Information	0	0	4,000,000
221400	Hospitality Supplies and Services	0	0	6,529,109
410400	Acquisition of Specialized Equipment	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	0	85,389,109
Subvote	1008	INFORMATION COMMUNICATION AND TECHNOLOGY		
210100	Basic Salaries - Pensionable Posts	0	0	40,080,000

Vote 94 Public Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,100,000
220100	Office And General Supplies And Services	0	0	16,000,000
221200	Communications & Information	0	0	5,000,000
221400	Hospitality Supplies and Services	0	0	480,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	14,200,000
Total of Subvote		0	0	84,860,000
Total of Programme		8,598,750,788	2,714,059,000	3,690,205,000

PROGRAMME 20 PERSONNEL SERVICES

Subvote	2001	CIVIL SERVICE			
210100	Basic Salaries - Pensionable Posts	628,300,500	210,200,000	322,728,000	
210300	Personnel Allowances - (Non-Discretionary)	37,153,500	36,200,000	54,900,000	
210500	Personal Allowances - In-Kind	32,804,000	52,775,000	43,435,000	
220100	Office And General Supplies And Services	2,422,948	9,400,000	5,500,000	
220300	Fuel, Oils ,Lubricants	4,117,000	5,240,000	550,000	
220800	Training - Domestic	0	8,000,000	0	
221000	Travel - In - Country	2,135,000	8,400,000	16,200,000	
221200	Communications & Information	0	1,800,000	0	
221400	Hospitality Supplies and Services	1,090,186	600,000	1,000,000	
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,262,550	16,000,000	0	
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	0	
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0	
410600	Acquisition Of Office and General Equipment	0	1,200,000	0	
Total of Subvote		709,285,684	352,815,000	444,313,000	

Subvote	2002	LOCAL GOVERNMENT SERVICE			
210100	Basic Salaries - Pensionable Posts	0	215,000,000	285,900,000	
210300	Personnel Allowances - (Non-Discretionary)	40,355,500	31,800,000	46,320,000	
210500	Personal Allowances - In-Kind	34,040,000	42,775,000	42,775,000	
220100	Office And General Supplies And Services	2,705,124	16,200,000	14,600,000	
220300	Fuel, Oils ,Lubricants	3,811,939	5,060,000	1,100,000	
220800	Training - Domestic	2,496,000	8,000,000	0	
221000	Travel - In - Country	1,140,000	8,400,000	16,800,000	
221200	Communications & Information	0	1,200,000	0	
221400	Hospitality Supplies and Services	1,807,901	600,000	1,000,000	
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	186,000	16,000,000	0	
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	0	

Vote 94 Public Service Commission

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		86,542,463	351,535,000	408,495,000
Subvote 2003	TEACHERS' SERVICE			
210300	Personnel Allowances - (Non-Discretionary)	329,157,264	0	0
220100	Office And General Supplies And Services	49,865,925	0	0
220200	Utilities Supplies and Services	4,571,581	0	0
220300	Fuel, Oils ,Lubricants	3,615,335	0	0
221000	Travel - In - Country	6,935,000	0	0
221200	Communications & Information	21,182,277	0	0
221400	Hospitality Supplies and Services	27,975,325	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,417,789	0	0
Total of Subvote		451,720,498	0	0
Subvote 2005	HEALTH SERVICE			
210100	Basic Salaries - Pensionable Posts	0	180,052,000	246,828,000
210300	Personnel Allowances - (Non-Discretionary)	35,294,050	27,300,000	36,300,000
210500	Personal Allowances - In-Kind	43,650,000	42,775,000	60,775,000
220100	Office And General Supplies And Services	2,298,041	9,350,000	6,100,000
220300	Fuel, Oils ,Lubricants	5,460,000	5,290,000	1,100,000
220800	Training - Domestic	0	8,000,000	0
221000	Travel - In - Country	1,765,000	8,400,000	14,400,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	1,759,684	600,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,084,000	16,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,100,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
Total of Subvote		96,410,775	299,467,000	366,503,000
Total of Programme		1,343,959,421	1,003,817,000	1,219,311,000
Total of Vote		9,942,710,209	3,717,876,000	4,909,516,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		9,942,710,209	3,717,876,000	4,909,516,000

VOTE 96

MINISTRY OF INFORMATION,
CULTURE, ARTS AND SPORTS

Vote 96 Ministry of Information, Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Information, Culture, Arts and Sports**

Twenty-one billion eight hundred ninety-two million six hundred ninety-five thousand

(Shs. 21,892,695,000)

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	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	2,386,854,936	1,159,464,000	1,403,239,000
210300	Personnel Allowances - (Non-Discretionary)	89,574,400	146,950,000	622,640,000
210500	Personal Allowances - In-Kind	300,660,000	127,800,000	91,800,000
220100	Office And General Supplies And Services	4,086,000	2,023,300	32,840,000
220200	Utilities Supplies and Services	242,444,522	227,160,000	96,000,000
220300	Fuel, Oils ,Lubricants	272,158,400	133,000,000	138,777,500
220400	Medical Supplies and Services	1,600,001	4,800,000	2,400,000
220700	Rental Expenses	1,143,899,700	1,430,000,000	1,141,443,000
221000	Travel - In - Country	381,335,268	219,340,000	91,920,609
221100	Travel Out of Country	67,110,193	54,000,000	29,420,000
221200	Communications & Information	43,014,880	49,680,000	42,000,000
221400	Hospitality Supplies and Services	73,523,200	30,000,000	45,500,000
229900	Other Operating Expenses	74,670,600	16,000,000	11,500,000
230200	Routine Maintenance And Repair Of Buildings	0	14,879,700	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	214,592,997	236,000,000	198,037,000
410500	Acquisition Of Household & Institutional Equipment	7,800,000	0	35,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
411100	New Construction and Other Civil Works	0	0	1,000,500
Total of Subvote		5,303,325,097	3,851,097,000	3,985,517,609

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	236,263,699	246,720,000	293,994,000
210500	Personal Allowances - In-Kind	13,080,000	13,080,000	21,103,000
220800	Training - Domestic	0	0	5,000,000
Total of Subvote		249,343,699	259,800,000	320,097,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	226,536,000	183,780,000	286,176,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,110,000
210500	Personal Allowances - In-Kind	34,525,000	52,320,000	39,240,000
220100	Office And General Supplies And Services	7,040,000	10,000,000	15,740,000
220800	Training - Domestic	0	0	2,000,000

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221000	Travel - In - Country	0	12,200,000	16,360,000
221400	Hospitality Supplies and Services	2,400,000	4,000,000	1,450,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
Total of Subvote		270,501,000	267,300,000	362,076,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
210100	Basic Salaries - Pensionable Posts	47,245,000	45,480,000	57,915,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,216,000
220100	Office And General Supplies And Services	789,206	18,250,000	11,552,000
221000	Travel - In - Country	0	0	14,580,000
221200	Communications & Information	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	500,000
Total of Subvote		48,034,206	63,730,000	88,563,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	149,404,000	112,596,000	109,144,000
220100	Office And General Supplies And Services	18,312,344	100,000,000	0
220800	Training - Domestic	0	0	8,700,000
221000	Travel - In - Country	0	0	5,850,000
221200	Communications & Information	0	0	2,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,645,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
Total of Subvote		167,716,344	212,596,000	131,939,000
Subvote 1006	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	87,221,000	80,124,000	84,576,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
210500	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
221000	Travel - In - Country	0	0	5,687,000
221400	Hospitality Supplies and Services	0	0	400,000
Total of Subvote		98,121,000	93,204,000	106,743,000
Subvote 1007	INFORMATION AND COMMUNICATION TECHN UNIT			
210100	Basic Salaries - Pensionable Posts	61,914,530	91,620,000	106,069,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,500,000
220100	Office And General Supplies And Services	21,250,263	55,000,000	14,538,000
221200	Communications & Information	48,353,249	60,000,000	26,800,000
229900	Other Operating Expenses	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	3,835,000	30,000,000	0
Total of Subvote		135,353,042	236,620,000	169,907,000
Subvote 1008	LEGAL SERVICE UNIT			

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	0	30,960,000	61,790,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,330,000
210500	Personal Allowances - In-Kind	0	0	1,800,000
220100	Office And General Supplies And Services	0	4,000,000	0
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	26,000,000	4,790,000
221100	Travel Out of Country	0	0	420,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		0	60,960,000	73,630,000
Total of Programme		6,272,394,388	5,045,307,000	5,238,472,609

PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	382,884,286	399,456,000	462,060,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	12,000,000
210500	Personal Allowances - In-Kind	42,770,000	104,640,000	78,480,000
220100	Office And General Supplies And Services	0	0	5,616,000
221000	Travel - In - Country	69,883,400	0	73,380,000
221100	Travel Out of Country	0	0	4,000,000
221200	Communications & Information	0	0	5,000,000
221300	Educational Material, Supplies and Services	2,150,000	0	23,004,000
221400	Hospitality Supplies and Services	0	0	11,000,000
270200	Current Grant To International Organizations	0	0	6,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	100,000,000	90,162,000	46,733,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,013,045,660	1,229,107,000	1,294,543,797
270800	Current Grant To Non-Financial Public Units - (General)	1,324,850,760	1,410,474,000	1,517,970,594
Total of Subvote		2,935,584,106	3,233,839,000	3,539,787,391

Subvote 6002 YOUTH DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	407,534,887	0	414,000,000
210300	Personnel Allowances - (Non-Discretionary)	97,167,786	0	0
210500	Personal Allowances - In-Kind	32,700,000	0	0
220100	Office And General Supplies And Services	8,032,794	0	0
220300	Fuel, Oils ,Lubricants	37,513,000	0	0
220500	Military Supplies and Services	6,000,000	0	0
220600	Clothing,Bedding, Footwear And Services	14,380,000	0	0
220700	Rental Expenses	75,244,725	0	0
221000	Travel - In - Country	120,560,000	0	0
221200	Communications & Information	28,000,000	0	0
221400	Hospitality Supplies and Services	30,474,000	0	0

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221600	Printing, Advertizing And Information Supplies And Services	49,784,000	0	0
229900	Other Operating Expenses	1,800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,352,000	0	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,627,200	0	0
Total of Subvote		917,170,392	0	414,000,000
Subvote 6004	SPORTS DEVELOPMENT			
210100	Basic Salaries - Pensionable Posts	473,474,922	625,488,000	609,254,000
210300	Personnel Allowances - (Non-Discretionary)	16,200,000	28,800,000	4,345,000
210500	Personal Allowances - In-Kind	20,250,000	23,520,000	71,240,000
220100	Office And General Supplies And Services	30,161,878	0	27,000,000
220200	Utilities Supplies and Services	49,591,222	0	31,200,000
220300	Fuel, Oils ,Lubricants	3,600,000	0	0
220400	Medical Supplies and Services	4,851,000	0	3,425,000
220600	Clothing,Bedding, Footwear And Services	15,075,000	0	1,250,000
221000	Travel - In - Country	0	0	19,860,000
221100	Travel Out of Country	200,600,240	57,400,000	34,565,000
221300	Educational Material, Supplies and Services	5,000,000	4,000,000	3,000,000
221400	Hospitality Supplies and Services	15,999,500	0	3,800,000
227500	Other Supplies and Services	55,942,470	0	10,000,000
229900	Other Operating Expenses	0	0	1,200,000
230200	Routine Maintenance And Repair Of Buildings	19,950,000	0	400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
270200	Current Grant To International Organizations	3,414,288	2,000,000	2,017,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	30,517,698	135,243,000	70,099,000
270800	Current Grant To Non-Financial Public Units - (General)	379,077,112	539,887,000	494,344,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
411000	Rehabilitation and Other Civil Works	0	0	5,000,000
Total of Subvote		1,323,705,329	1,416,338,000	1,399,399,000
Total of Programme		5,176,459,827	4,650,177,000	5,353,186,391

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7003 INFORMATION SERVICES

210100	Basic Salaries - Pensionable Posts	559,790,175	629,789,000	501,652,000
210500	Personal Allowances - In-Kind	57,550,000	65,400,000	52,320,000
220100	Office And General Supplies And Services	54,752,800	0	37,812,000
220300	Fuel, Oils ,Lubricants	4,500,000	0	3,500,000
221000	Travel - In - Country	24,592,498	0	18,900,000

Vote 96 Ministry of Information, Culture, Arts and Sports

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
270800	Current Grant To Non-Financial Public Units - (General)	6,857,385,915	6,935,503,000	10,673,352,000
410400	Acquisition of Specialized Equipment	0	0	13,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		<u>7,558,571,389</u>	<u>7,630,692,000</u>	<u>11,301,036,000</u>
Total of Programme		<u>7,558,571,389</u>	<u>7,630,692,000</u>	<u>11,301,036,000</u>
Total of Vote		<u>19,007,425,604</u>	<u>17,326,176,000</u>	<u>21,892,695,000</u>
Less Retention Scheme Funds		<u>1,277,903,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>17,729,522,604</u>	<u>17,326,176,000</u>	<u>21,892,695,000</u>

VOTE 98

MINISTRY OF WORKS, TRANSPORT
AND COMMUNICATION - WORKS

Vote 98 Ministry of Works, Transport and Communication - Works

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Works, Transport and Communication - Works**

Thirty-four billion one hundred twenty-three million two hundred eighty-two thousand

(Shs. 34,123,282,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,533,097,400	1,714,138,000	1,343,831,300
210300	Personnel Allowances - (Non-Discretionary)	82,285,545	48,526,500	528,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
210500	Personal Allowances - In-Kind	60,690,000	74,920,000	74,920,000
220100	Office And General Supplies And Services	10,065,024	38,080,000	50,380,000
220200	Utilities Supplies and Services	89,557,456	115,200,000	73,200,000
220300	Fuel, Oils ,Lubricants	15,917,231	13,325,000	5,275,000
220400	Medical Supplies and Services	1,200,000	2,400,000	5,200,000
220700	Rental Expenses	71,666,000	114,332,608	102,500,000
220800	Training - Domestic	1,122,000	200,000	3,800,000
221000	Travel - In - Country	58,992,321	34,100,000	6,900,000
221100	Travel Out of Country	63,959,643	2,000,000	2,000,000
221200	Communications & Information	43,426,027	49,000,000	25,000,000
221300	Educational Material, Supplies and Services	0	0	2,300,000
221400	Hospitality Supplies and Services	38,339,500	38,340,000	24,840,000
227500	Other Supplies and Services	0	500,000	200,000
229900	Other Operating Expenses	24,701,900	3,117,392	2,895,782
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	128,000	10,000,000	2,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	200,000
410400	Acquisition of Specialized Equipment	0	0	200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	900,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
411000	Rehabilitation and Other Civil Works	0	17,000,000	400,000
Total of Subvote		2,095,148,047	2,275,179,500	2,262,142,082

Subvote 1002 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	369,441,783	294,613,000	294,613,000
210300	Personnel Allowances - (Non-Discretionary)	46,910,952	34,454,290	24,781,940
210500	Personal Allowances - In-Kind	29,020,000	13,080,000	13,080,000
220100	Office And General Supplies And Services	13,634,711	13,903,310	16,422,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220300	Fuel, Oils ,Lubricants	965,500	4,250,000	3,500,000
220400	Medical Supplies and Services	0	1,200,000	0
220700	Rental Expenses	0	100,000	600,000
220800	Training - Domestic	4,150,000	6,584,400	12,584,400
220900	Training - Foreign	0	100,000	0
221000	Travel - In - Country	5,909,705	9,160,000	13,506,160
221100	Travel Out of Country	0	100,000	0
221200	Communications & Information	1,100,779	1,500,000	2,500,000
221300	Educational Material, Supplies and Services	0	1,000,000	1,500,000
221400	Hospitality Supplies and Services	14,799,774	9,000,000	8,500,000
229900	Other Operating Expenses	1,000,000	1,100,000	1,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,080,000	7,900,000	5,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,020,000	6,850,000	1,560,000
410500	Acquisition Of Household & Institutional Equipment	1,130,000	500,000	500,000
410600	Acquisition Of Office and General Equipment	780,000	7,000,000	5,600,000
Total of Subvote		491,943,204	412,395,000	405,447,500

Subvote 1003 POLICY AND PLANNING DIVISION

210100	Basic Salaries - Pensionable Posts	248,145,000	196,047,000	196,047,000
210300	Personnel Allowances - (Non-Discretionary)	38,128,568	18,117,500	15,701,000
210500	Personal Allowances - In-Kind	86,740,000	68,320,000	68,320,000
220100	Office And General Supplies And Services	0	9,118,000	5,226,000
220300	Fuel, Oils ,Lubricants	0	2,365,000	6,207,500
220400	Medical Supplies and Services	0	100,000	0
220700	Rental Expenses	0	100,000	700,000
220800	Training - Domestic	20,250,000	14,650,000	11,900,000
221000	Travel - In - Country	0	2,380,500	4,201,000
221100	Travel Out of Country	0	400,000	3,000
221200	Communications & Information	747,000	2,000,000	1,000,000
221400	Hospitality Supplies and Services	17,408,538	4,850,000	4,200,000
229900	Other Operating Expenses	0	2,000,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,795,186	2,316,000	1,364,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	600,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000
410600	Acquisition Of Office and General Equipment	0	1,800,000	3,118,400
Total of Subvote		414,214,292	326,164,000	318,488,900

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	104,901,000	82,055,000	82,055,000
210300	Personnel Allowances - (Non-Discretionary)	7,375,581	17,999,700	10,650,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000	0
220100	Office And General Supplies And Services	4,753,443	7,334,000	10,370,000
220300	Fuel, Oils ,Lubricants	0	3,700,000	2,700,000
220400	Medical Supplies and Services	0	200,000	0
220600	Clothing,Bedding, Footwear And Services	0	100,000	50,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	3,035,000	8,900,000	7,700,000
221000	Travel - In - Country	400,000	4,125,300	6,240,000
221100	Travel Out of Country	46,000	220,000	70,000
221200	Communications & Information	45,650	800,000	3,412,800
221400	Hospitality Supplies and Services	3,000,000	1,850,000	2,800,000
229900	Other Operating Expenses	247,120	2,100,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,430,000	2,900,000	714,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,300,000	900,000
410400	Acquisition of Specialized Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	2,000,000	1,700,000	500,000
Total of Subvote		127,233,794	135,834,000	132,661,800

Subvote 1005 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	133,334,200	106,293,000	106,293,000
210300	Personnel Allowances - (Non-Discretionary)	16,744,400	8,300,000	10,800,000
210400	Personnel Allowances - (Discretionary)- Optional	1,140,000	0	0
210500	Personal Allowances - In-Kind	13,381,500	21,740,280	16,145,280
220100	Office And General Supplies And Services	3,984,901	2,250,000	2,300,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	1,250,000
220400	Medical Supplies and Services	0	360,000	0
220700	Rental Expenses	0	850,000	800,000
220800	Training - Domestic	7,840,000	7,425,000	3,950,000
221000	Travel - In - Country	1,330,560	820,000	640,000
221200	Communications & Information	5,207,253	1,924,000	1,924,000
221400	Hospitality Supplies and Services	3,579,788	2,700,000	2,700,000
229900	Other Operating Expenses	1,200,000	1,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,150,000	5,576,960
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	529,900	130,000	130,000
290700	Contingencies Non-Emergency	0	297,720	0
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	3,394,460
410600	Acquisition Of Office and General Equipment	0	2,130,000	2,570,000
Total of Subvote		188,272,502	163,870,000	160,473,700

Subvote 1006 INTERNAL AUDIT UNIT

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	76,196,000	60,217,000	60,217,000
210300	Personnel Allowances - (Non-Discretionary)	16,440,504	13,250,000	14,600,000
210500	Personal Allowances - In-Kind	17,330,000	28,280,000	15,580,000
220100	Office And General Supplies And Services	4,305,732	2,304,000	2,570,000
220300	Fuel, Oils ,Lubricants	0	0	1,103,600
220600	Clothing,Bedding, Footwear And Services	400,000	0	200,000
220800	Training - Domestic	2,470,000	1,010,000	530,000
221000	Travel - In - Country	446,000	0	2,600,000
221200	Communications & Information	275,000	0	720,000
221400	Hospitality Supplies and Services	3,100,000	2,300,000	2,430,000
229900	Other Operating Expenses	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	505,742	0	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	300,000	0	700,000
410500	Acquisition Of Household & Institutional Equipment	450,000	0	100,000
410600	Acquisition Of Office and General Equipment	0	0	200,000
Total of Subvote		122,218,978	107,861,000	105,050,600
Subvote 1007	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	89,750,000	72,561,000	72,561,000
210300	Personnel Allowances - (Non-Discretionary)	12,023,496	10,250,000	7,300,000
220100	Office And General Supplies And Services	1,569,822	5,257,000	3,688,000
220300	Fuel, Oils ,Lubricants	101,000	500,000	225,000
220400	Medical Supplies and Services	0	2,400,000	0
220700	Rental Expenses	0	0	1,500,000
220800	Training - Domestic	1,002,000	2,450,000	2,600,000
221000	Travel - In - Country	400,000	6,820,000	5,000,000
221400	Hospitality Supplies and Services	3,612,480	1,500,000	1,000,000
229900	Other Operating Expenses	0	500,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,401,000	650,000	2,300,000
410500	Acquisition Of Household & Institutional Equipment	287,648	0	1,211,000
410600	Acquisition Of Office and General Equipment	3,810,800	1,600,000	4,619,700
Total of Subvote		113,958,246	104,488,000	102,604,700
Subvote 1008	INFORMATION COMMUNICATION TECHNOLOGY			
210100	Basic Salaries - Pensionable Posts	50,470,152	64,519,000	64,519,000
210300	Personnel Allowances - (Non-Discretionary)	12,304,000	13,200,000	9,550,000
220100	Office And General Supplies And Services	1,726,410	4,539,000	5,895,000
220300	Fuel, Oils ,Lubricants	0	1,700,000	500,000
220400	Medical Supplies and Services	0	1,200,000	0
220700	Rental Expenses	0	0	400,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220800	Training - Domestic	6,000,000	4,000,000	2,500,000
221000	Travel - In - Country	0	2,700,000	3,760,000
221200	Communications & Information	0	2,000,000	2,000,000
221400	Hospitality Supplies and Services	4,899,850	4,300,000	4,100,000
229900	Other Operating Expenses	200,000	1,500,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	100,000
290700	Contingencies Non-Emergency	0	200,000	100,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,531,800
Total of Subvote		75,600,412	100,158,000	98,055,800
Total of Programme		3,628,589,475	3,625,949,500	3,584,925,082

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote	2002	TECHNICAL SERVICES DIVISION		
210100	Basic Salaries - Pensionable Posts	737,851,100	649,164,000	649,164,000
210300	Personnel Allowances - (Non-Discretionary)	47,838,556	57,587,110	47,099,000
210400	Personnel Allowances - (Discretionary)- Optional	1,850,000	441,000	6,000
210500	Personal Allowances - In-Kind	29,360,000	31,087,000	31,087,000
220100	Office And General Supplies And Services	7,808,740	10,461,520	7,556,000
220300	Fuel, Oils ,Lubricants	1,250,000	3,657,500	11,000
220400	Medical Supplies and Services	1,200,000	1,800,000	0
220700	Rental Expenses	0	792,000	5,000
220800	Training - Domestic	3,430,000	661,000	6,180,000
220900	Training - Foreign	0	3,873,000	2,000
221000	Travel - In - Country	1,260,000	7,746,600	11,823,000
221100	Travel Out of Country	11,545,080	2,000	603,000
221200	Communications & Information	523,763	60,000	240,000
221400	Hospitality Supplies and Services	7,981,498	11,013,200	7,980,000
227500	Other Supplies and Services	0	0	1,000
229900	Other Operating Expenses	400,000	3,961,000	3,962,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,695,002	7,680,000	2,791,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,960,000	2,862,200	4,892,200
270500	Current Grant To Non-Financial Public Units (Boards)	643,067,881	611,160,000	611,160,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	11,889,884,447	11,888,971,500	11,888,971,500
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	1,000
410500	Acquisition Of Household & Institutional Equipment	862,352	880,000	4,401,000
410600	Acquisition Of Office and General Equipment	0	6,000	7,404,000
411000	Rehabilitation and Other Civil Works	0	1,870	1,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Total of Subvote		13,392,768,419	13,293,868,500	13,285,340,700
Subvote	2005	ROADS DEVELOPMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	876,490,000	926,135,000	926,135,000
210300	Personnel Allowances - (Non-Discretionary)	68,565,159	57,762,000	57,830,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000	0
210500	Personal Allowances - In-Kind	26,800,000	53,920,000	53,920,000
220100	Office And General Supplies And Services	5,533,561	10,967,000	8,811,000
220300	Fuel, Oils ,Lubricants	0	795,000	3,035,000
220400	Medical Supplies and Services	0	500,000	0
220700	Rental Expenses	0	720,000	200,000
220800	Training - Domestic	7,420,000	23,725,000	12,251,000
220900	Training - Foreign	0	1,000	1,000
221000	Travel - In - Country	3,690,000	1,621,000	1,631,000
221100	Travel Out of Country	0	2,000	3,000
221200	Communications & Information	2,872,795	4,080,000	2,400,000
221400	Hospitality Supplies and Services	11,965,900	8,540,000	10,100,000
229900	Other Operating Expenses	492,880	1,204,780	1,282,900
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,620,000	1,140,000	3,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	450,000	450,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	530,000	1,348,220	301,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	63,948,635	136,988,000	139,800,000
270500	Current Grant To Non-Financial Public Units (Boards)	450,300,551	534,264,000	534,264,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	16,303,410,818	16,288,740,000	14,379,508,218
270800	Current Grant To Non-Financial Public Units - (General)	512,703,172	660,292,000	706,523,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	1,000
410600	Acquisition Of Office and General Equipment	2,950,000	653,000	1,537,000
411000	Rehabilitation and Other Civil Works	0	1,000	1,000
Total of Subvote		18,339,293,471	18,713,850,000	16,843,785,118
Total of Programme		31,732,061,890	32,007,718,500	30,129,125,818

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote	5002	SAFETY AND ENVIRONMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	183,827,000	212,074,000	212,074,000
210300	Personnel Allowances - (Non-Discretionary)	20,724,563	7,501,500	10,581,000
210500	Personal Allowances - In-Kind	15,040,000	80,700,000	64,040,000
220100	Office And General Supplies And Services	3,900,000	900,000	4,732,000

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	2,500,000	2,647,500	140,000
220600	Clothing,Bedding, Footwear And Services	7,500,000	0	0
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	900,000
220900	Training - Foreign	0	0	1,000
221000	Travel - In - Country	16,500,000	0	2,131,000
221100	Travel Out of Country	0	0	2,000
221200	Communications & Information	5,150,000	1,800,000	300,000
221400	Hospitality Supplies and Services	11,519,950	500,000	2,900,000
229900	Other Operating Expenses	1,000,000	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	975,000	525,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,137,400
Total of Subvote		267,661,513	307,598,000	301,963,400
Total of Programme		267,661,513	307,598,000	301,963,400

PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE

Subvote	6001	AIRPORT CONSTRUCTION UNIT		
210100	Basic Salaries - Pensionable Posts	0	0	60,217,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,300,700
210500	Personal Allowances - In-Kind	0	0	5,852,000
220100	Office And General Supplies And Services	0	0	4,692,000
220300	Fuel, Oils ,Lubricants	0	0	2,300,000
220800	Training - Domestic	0	0	1,221,000
220900	Training - Foreign	0	0	500,000
221000	Travel - In - Country	0	0	10,340,000
221100	Travel Out of Country	0	0	2,960,000
221200	Communications & Information	0	0	1,140,000
221400	Hospitality Supplies and Services	0	0	2,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,805,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	0	2,600,000
Total of Subvote		0	0	107,267,700
Total of Programme		0	0	107,267,700

Vote 98 Ministry of Works, Transport and Communication - Works

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
Total of Vote		35,628,312,878	35,941,266,000	34,123,282,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		35,628,312,878	35,941,266,000	34,123,282,000

VOTE 99

MINISTRY OF AGRICUTURE -
LIVESTOCK DEVELOPMENT

Vote 99 Ministry of Agriculture - Livestock Development

A. ESTIMATE of the amount required in the year ending 30th June, 2018, the salaries and expenses of **Ministry of Agriculture - Livestock Development**

Twenty-five billion nine hundred sixty-three million five hundred twenty-four thousand

(Shs. 25,963,524,000)

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

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND HR MANAGEMENT			
210100	Basic Salaries - Pensionable Posts	2,899,724,400	2,667,037,000	1,983,655,600
210200	Basic Salaries - Non-Pensionable	219,950,511	396,000,000	423,750,000
210300	Personnel Allowances - (Non-Discretionary)	97,861,016	89,380,000	116,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	5,000,000
210500	Personal Allowances - In-Kind	107,631,899	95,200,000	128,620,000
220100	Office And General Supplies And Services	32,122,539	72,192,401	39,300,000
220200	Utilities Supplies and Services	110,641,992	89,500,000	31,200,000
220300	Fuel, Oils ,Lubricants	54,425,787	25,705,000	55,850,000
220400	Medical Supplies and Services	2,430,000	0	4,800,000
220700	Rental Expenses	9,740,000	24,000,000	42,000,000
220800	Training - Domestic	1,600,000	3,240,000	8,000,000
220900	Training - Foreign	2,652,933	15,000,000	5,000,000
221000	Travel - In - Country	128,188,641	115,322,000	108,960,000
221100	Travel Out of Country	7,650,000	4,500,000	5,040,000
221200	Communications & Information	21,948,355	12,500,000	21,000,000
221300	Educational Material, Supplies and Services	0	2,400,000	6,750,000
221400	Hospitality Supplies and Services	2,930,000	9,920,000	3,500,000
227500	Other Supplies and Services	0	2,496,000	0
229900	Other Operating Expenses	500,000	5,000,000	3,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	800,000	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,657,666	27,000,000	69,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	930,000	7,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,493,945	3,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	200,000,000
410500	Acquisition Of Household & Institutional Equipment	3,400,000	2,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	8,499,600	38,000,685
411000	Rehabilitation and Other Civil Works	0	5,692,400	8,000,000
Total of Subvote		3,780,279,684	3,692,584,400	3,307,126,285

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
Subvote 1002	FINANCE AND ACCOUNTS			
210100	Basic Salaries - Pensionable Posts	954,568,203	901,500,000	777,446,000
210300	Personnel Allowances - (Non-Discretionary)	111,715,310	25,210,000	123,300,000
210500	Personal Allowances - In-Kind	10,900,000	14,760,000	11,160,000
220100	Office And General Supplies And Services	47,662,865	31,788,100	82,099,912
220200	Utilities Supplies and Services	0	1,800,000	0
220300	Fuel, Oils ,Lubricants	21,951,092	20,420,000	27,714,200
220700	Rental Expenses	6,000,000	0	0
220800	Training - Domestic	0	63,566,000	6,000,000
221000	Travel - In - Country	28,749,876	36,950,000	44,000,000
221200	Communications & Information	532,940	2,760,000	300,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
221400	Hospitality Supplies and Services	6,704,600	41,801,100	38,400,000
229900	Other Operating Expenses	500,000	2,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,949,090	1,999,800	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	6,400,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	29,240,000	6,000,000
410700	Feasibility Studies, Project Preparation and Design	1,000,020	17,004,000	62,600,000
Total of Subvote		1,200,233,995	1,199,199,000	1,197,020,112
Subvote 1003	POLICY AND PLANNING			
210100	Basic Salaries - Pensionable Posts	337,140,056	363,888,000	356,682,000
210300	Personnel Allowances - (Non-Discretionary)	22,314,766	18,300,000	234,500,000
210500	Personal Allowances - In-Kind	61,030,000	59,280,000	63,420,000
220100	Office And General Supplies And Services	21,807,354	76,050,000	47,052,386
220200	Utilities Supplies and Services	1	1,800,000	0
220300	Fuel, Oils ,Lubricants	11,840,243	19,586,000	24,870,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	500,000	9,000,000
220800	Training - Domestic	0	20,012,000	27,200,000
220900	Training - Foreign	0	8,160,000	10,520,000
221000	Travel - In - Country	21,381,435	95,520,000	127,800,000
221100	Travel Out of Country	28,617,057	46,700,000	21,900,000
221200	Communications & Information	3,600,000	22,760,000	19,400,000
221400	Hospitality Supplies and Services	500,000	7,900,000	22,600,000
229900	Other Operating Expenses	0	3,533,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,615,285	28,100,000	4,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	500,000

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,000,000	9,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,690,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	250,000
410700	Feasibility Studies, Project Preparation and Design	0	11,000,000	0
411000	Rehabilitation and Other Civil Works	11,075,000	10,000,000	0
Total of Subvote		543,921,197	824,279,000	986,694,386

Subvote 1004 LIVESTOCK RESEARCH AND TRAINING INST.

210100	Basic Salaries - Pensionable Posts	6,148,679,407	6,921,630,000	2,643,846,000
210200	Basic Salaries - Non-Pensionable	1,500,000	0	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	30,530,000	51,800,000	112,300,000
210500	Personal Allowances - In-Kind	61,500,000	129,544,000	82,600,000
220100	Office And General Supplies And Services	38,741,412	58,622,000	86,800,000
220200	Utilities Supplies and Services	18,360,000	12,000,000	9,225,000
220300	Fuel, Oils ,Lubricants	55,750,000	48,435,000	92,985,000
220600	Clothing,Bedding, Footwear And Services	12,000,000	0	0
220700	Rental Expenses	2,800,000	500,000	0
220800	Training - Domestic	0	6,000,000	6,950,000
220900	Training - Foreign	3,600,000	5,097,000	2,250,000
221000	Travel - In - Country	84,887,921	88,582,000	150,550,000
221100	Travel Out of Country	0	5,850,000	900,000
221200	Communications & Information	0	6,300,000	29,200,000
221300	Educational Material, Supplies and Services	32,000,000	7,000,000	28,800,000
221400	Hospitality Supplies and Services	15,500,000	735,000	25,700,000
229900	Other Operating Expenses	4,000,000	8,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	15,597,000	12,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	7,500,000	12,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,256,457,790	4,153,936,000	2,086,608,429
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,677,797,266	7,338,912,000	483,198,525
410600	Acquisition Of Office and General Equipment	0	28,900,000	25,572,286
410700	Feasibility Studies, Project Preparation and Design	0	6,447,000	0
411000	Rehabilitation and Other Civil Works	10,000,000	0	0
Total of Subvote		11,481,103,796	18,901,387,000	5,898,485,240

Subvote 1005 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	78,863,412	88,428,000	50,916,000
210300	Personnel Allowances - (Non-Discretionary)	9,378,800	7,710,000	40,350,000
210500	Personal Allowances - In-Kind	1,153,713	4,500,000	5,750,000
220100	Office And General Supplies And Services	799,990	8,540,000	9,700,000
220200	Utilities Supplies and Services	0	100,000	200,000

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
220300	Fuel, Oils ,Lubricants	5,125,253	7,287,500	11,275,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	400,000	4,080,000	8,000,000
220900	Training - Foreign	0	1,000,000	1,000,000
221000	Travel - In - Country	11,947,100	35,760,000	49,880,000
221100	Travel Out of Country	0	300,000	1,700,000
221200	Communications & Information	14,160,000	7,500,000	68,848,186
221300	Educational Material, Supplies and Services	0	1,500,000	3,000,000
221400	Hospitality Supplies and Services	0	2,502,000	1,000,000
229900	Other Operating Expenses	0	1,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,640,000	600,000	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,500,400	1,500,000
410400	Acquisition of Specialized Equipment	1,575,000	5,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	3,000,000
410700	Feasibility Studies, Project Preparation and Design	0	3,000,000	11,600,000
Total of Subvote		128,043,268	184,307,900	289,719,186
Subvote 1007	INTERNAL AUDIT UNIT			
210100	Basic Salaries - Pensionable Posts	120,956,166	90,684,000	119,326,000
210300	Personnel Allowances - (Non-Discretionary)	28,569,000	18,900,000	25,740,000
210500	Personal Allowances - In-Kind	1,065,264	33,460,000	37,300,000
220100	Office And General Supplies And Services	1,327,790	5,950,500	8,972,000
220300	Fuel, Oils ,Lubricants	2,000,000	4,635,000	24,920,000
220600	Clothing,Bedding, Footwear And Services	79,734	0	0
220800	Training - Domestic	2,065,000	2,500,000	10,000,000
221000	Travel - In - Country	12,254,824	16,400,000	38,640,000
221200	Communications & Information	480,000	450,000	450,000
221400	Hospitality Supplies and Services	500,000	500,000	998,086
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,570,000	2,601,300	4,500,000
410600	Acquisition Of Office and General Equipment	0	6,300,000	67,449,520
410700	Feasibility Studies, Project Preparation and Design	0	500,000	9,200,000
Total of Subvote		174,867,778	182,880,800	347,495,606
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	306,201,942	325,536,000	305,748,000
210300	Personnel Allowances - (Non-Discretionary)	19,890,000	21,550,000	108,100,000
210500	Personal Allowances - In-Kind	13,420,000	8,300,000	13,080,000
220100	Office And General Supplies And Services	3,916,122	8,497,160	11,990,000
220300	Fuel, Oils ,Lubricants	3,534,120	4,000,000	11,960,000
220800	Training - Domestic	0	0	3,300,000

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
221000	Travel - In - Country	1,200,000	45,700,000	30,350,000
221200	Communications & Information	0	10,420,000	10,295,184
221400	Hospitality Supplies and Services	500,000	500,000	10,000,000
229900	Other Operating Expenses	0	7,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,784,991	5,500,000	11,490,002
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	7,992,740	3,000,000
410700	Feasibility Studies, Project Preparation and Design	0	9,182,000	0
Total of Subvote		354,447,175	454,177,900	552,313,186

Subvote 1009 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	47,686,995	44,580,000	44,580,000
210300	Personnel Allowances - (Non-Discretionary)	11,959,851	14,340,000	60,410,000
220100	Office And General Supplies And Services	2,347,547	13,026,000	18,000,000
220300	Fuel, Oils ,Lubricants	2,600,000	4,135,000	15,007,500
220600	Clothing,Bedding, Footwear And Services	0	0	5,000,000
220800	Training - Domestic	0	13,800,000	39,500,000
221000	Travel - In - Country	6,485,800	14,400,000	31,300,000
221100	Travel Out of Country	1,860,832	1,460,000	5,840,000
221200	Communications & Information	0	2,800,000	2,800,000
221400	Hospitality Supplies and Services	719,451	2,600,000	4,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	2,301,940	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	610,000	6,081,160	5,000,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	5,109,886
410700	Feasibility Studies, Project Preparation and Design	0	3,500,000	10,000,000
Total of Subvote		76,270,476	134,024,100	257,947,386

Subvote 1010 INFORMATION COMMUNICATION AND TECHNOLOGY

210100	Basic Salaries - Pensionable Posts	155,231,236	139,440,000	138,822,000
210300	Personnel Allowances - (Non-Discretionary)	13,713,074	5,100,000	70,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
210500	Personal Allowances - In-Kind	0	0	16,000,000
220100	Office And General Supplies And Services	7,127,000	8,700,000	29,050,000
220200	Utilities Supplies and Services	0	1,200,000	1,800,000
220300	Fuel, Oils ,Lubricants	3,100,000	3,000,000	10,490,000
220800	Training - Domestic	3,930,000	0	16,400,000
220900	Training - Foreign	0	0	17,600,000
221000	Travel - In - Country	7,564,000	20,500,000	33,860,000
221200	Communications & Information	36,390,798	55,800,000	6,100,000
221300	Educational Material, Supplies and Services	4,000,000	6,000,000	27,500,000
221400	Hospitality Supplies and Services	1,284,359	2,500,000	6,749,686

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,482,500	7,200,000	7,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,026,400	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,900,000	7,000,000
410600	Acquisition Of Office and General Equipment	6,750,000	7,600,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	1,500,000	0
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
Total of Subvote		244,572,967	269,466,400	396,771,686
Total of Programme		17,983,740,335	25,842,306,500	13,233,573,073

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

210100	Basic Salaries - Pensionable Posts	4,937,748,000	4,754,027,000	2,579,302,000
210200	Basic Salaries - Non-Pensionable	39,825,160	0	31,500,000
210300	Personnel Allowances - (Non-Discretionary)	112,690,000	83,800,000	198,300,000
210400	Personnel Allowances - (Discretionary)- Optional	5,500,000	0	0
210500	Personal Allowances - In-Kind	75,245,000	66,480,000	18,400,000
220100	Office And General Supplies And Services	99,103,109	45,720,600	99,650,000
220200	Utilities Supplies and Services	76,299,979	159,600,000	125,900,000
220300	Fuel, Oils ,Lubricants	90,004,542	54,170,000	79,227,500
220400	Medical Supplies and Services	0	8,000,000	5,000,000
220600	Clothing,Bedding, Footwear And Services	3,970,000	7,500,000	9,500,000
220700	Rental Expenses	3,500,000	7,000,000	6,500,000
220800	Training - Domestic	12,240,000	3,000,000	8,250,000
220900	Training - Foreign	23,435,526	0	2,400,000
221000	Travel - In - Country	167,656,800	140,510,000	113,800,000
221200	Communications & Information	18,600,000	15,000,000	11,400,000
221400	Hospitality Supplies and Services	500,000	12,215,000	1,300,000
221500	Agricultural And Livestock Supplies & Services	0	4,750,000	13,400,000
221600	Printing, Advertizing And Information Supplies And Services	0	9,000,000	7,000,000
227500	Other Supplies and Services	0	80,000,000	100,000,000
229900	Other Operating Expenses	500,000	6,000,000	6,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,738,368	33,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,900,200	7,800,586
270200	Current Grant To International Organizations	20,712,917	0	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	307,825,573	849,086,000	4,845,368,850

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
410200	Acquisition of Vehicles and Transpotation Equipment	0	2,519,000	13,000,000
410400	Acquisition of Specialized Equipment	0	8,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,500,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	10,200,000	8,400,000
410700	Feasibility Studies, Project Preparation and Design	0	10,315,050	0
410900	Rehabilitation of Plant and Equipment	0	0	7,000,000
411000	Rehabilitation and Other Civil Works	10,000,000	40,124,950	34,000,000
411100	New Construction and Other Civil Works	0	0	10,000,000
430300	Acquisition Of Other Naturally Occurring Assets	0	25,000,000	36,000,000
Total of Subvote		6,050,094,975	6,451,417,800	8,470,898,936

Subvote 7005 VETERINARY COUNCIL OF TANZANIA

210100	Basic Salaries - Pensionable Posts	242,826,164	147,792,000	171,012,000
210300	Personnel Allowances - (Non-Discretionary)	17,898,093	18,765,800	72,900,000
210500	Personal Allowances - In-Kind	27,715,000	26,290,000	28,390,000
220100	Office And General Supplies And Services	1,600,000	6,510,000	12,300,000
220200	Utilities Supplies and Services	9,000,000	0	0
220300	Fuel, Oils ,Lubricants	10,090,000	9,720,000	15,077,500
220700	Rental Expenses	3,000,000	218,000	1,500,000
220900	Training - Foreign	0	1,620,000	7,500,000
221000	Travel - In - Country	13,256,000	19,100,000	55,400,000
221100	Travel Out of Country	0	2,000,000	2,500,000
221200	Communications & Information	0	2,760,000	6,800,000
229900	Other Operating Expenses	3,235,670	2,500,300	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	4,000,000	6,539,886
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	4,000,000	4,000,000
410700	Feasibility Studies, Project Preparation and Design	-20	500,000	1,000,000
Total of Subvote		336,620,907	245,776,100	389,919,386

Total of Programme		6,386,715,882	6,697,193,900	8,860,818,322
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PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 ANIMAL PRODUCTION

210100	Basic Salaries - Pensionable Posts	2,454,889,569	2,259,546,000	2,363,968,000
210200	Basic Salaries - Non-Pensionable	25,000,000	74,000,000	30,000,000
210300	Personnel Allowances - (Non-Discretionary)	68,894,997	153,500,000	378,610,000
210500	Personal Allowances - In-Kind	84,879,992	92,140,000	31,920,000
220100	Office And General Supplies And Services	3,500,000	9,751,500	18,150,000
220200	Utilities Supplies and Services	55,992,221	6,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	26,480,000	24,963,000	68,707,500
220400	Medical Supplies and Services	0	12,000,000	9,000,000

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure Shs.	Estimates Shs.	Shs.
220700	Rental Expenses	0	600,000	4,200,000
220800	Training - Domestic	16,289,838	25,600,000	14,400,000
221000	Travel - In - Country	23,900,000	60,690,000	103,360,000
221100	Travel Out of Country	5,787,952	4,750,000	20,260,000
221200	Communications & Information	3,000,000	9,000,000	27,100,000
221400	Hospitality Supplies and Services	2,600,000	5,200,000	3,060,000
221500	Agricultural And Livestock Supplies & Services	0	4,500,000	6,000,000
227500	Other Supplies and Services	0	0	5,000,000
229900	Other Operating Expenses	3,000,000	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	67,000,000	29,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	15,000,000	7,000,645
270500	Current Grant To Non-Financial Public Units (Boards)	418,203,846	550,244,694	422,124,203
271200	Current Grants to Households & Unincorporate Business	163,778,262	113,395,000	58,774,442
410200	Acquisition of Vehicles and Transpotation Equipment	0	9,000,000	0
410400	Acquisition of Specialized Equipment	0	7,500,000	2,497,815
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	21,000,000	12,000,000
410700	Feasibility Studies, Project Preparation and Design	0	24,850,000	19,500,000
410900	Rehabilitation of Plant and Equipment	0	8,316,000	16,500,000
411000	Rehabilitation and Other Civil Works	-5,000,000	124,982,480	113,000,000
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	0	60,000,000	72,000,000
Total of Subvote		3,362,196,676	3,749,528,674	3,869,132,605
Total of Programme		3,362,196,676	3,749,528,674	3,869,132,605

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote	9001	FISHERIES DEVELOPMENT DIVISION		
210100	Basic Salaries - Pensionable Posts	3,247,068,692	2,843,232,000	0
210200	Basic Salaries - Non-Pensionable	93,598,928	73,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	175,000,000	235,500,000	0
210500	Personal Allowances - In-Kind	63,085,000	66,120,000	0
220100	Office And General Supplies And Services	44,700,000	62,866,000	0
220200	Utilities Supplies and Services	53,884,553	49,200,000	0
220300	Fuel, Oils ,Lubricants	129,852,271	454,637,500	0
220400	Medical Supplies and Services	0	40,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	16,600,000	0
220800	Training - Domestic	0	2,016,000	0
220900	Training - Foreign	0	6,199,300	0
221000	Travel - In - Country	271,288,906	303,640,000	0

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016 Actual Expenditure Shs.	2016/2017 Approved Estimates Shs.	2017/2018 Estimates Shs.
221100	Travel Out of Country	46,934,419	0	0
221200	Communications & Information	14,200,000	31,080,000	0
221400	Hospitality Supplies and Services	1,000,000	4,800,000	0
221700	Food Supplies And Services	34,465,087,301	9,000,000	0
229900	Other Operating Expenses	85,500,000	63,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,233,568	140,103,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	20,000,000	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	75,000,000	0
270200	Current Grant To International Organizations	100,000,000	300,000,000	0
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,332,259,915	1,336,884,000	0
410500	Acquisition Of Household & Institutional Equipment	0	9,000,000	0
410600	Acquisition Of Office and General Equipment	9,399,316	25,000,000	0
410700	Feasibility Studies, Project Preparation and Design	-1,000,000	55,800,000	0
Total of Subvote		40,195,092,869	6,222,677,800	0

Subvote 9002 AQUACULTURE DEVELOPMENT DIVISION

210100	Basic Salaries - Pensionable Posts	662,807,198	713,004,000	0
210200	Basic Salaries - Non-Pensionable	13,830,534	27,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	66,599,300	74,520,000	0
210500	Personal Allowances - In-Kind	58,685,000	65,160,000	0
220100	Office And General Supplies And Services	9,150,000	42,000,000	0
220200	Utilities Supplies and Services	16,800,000	16,800,000	0
220300	Fuel, Oils ,Lubricants	38,278,952	55,436,000	0
220700	Rental Expenses	3,500,000	0	0
220800	Training - Domestic	735,000	17,160,000	0
221000	Travel - In - Country	49,936,175	84,000,000	0
221100	Travel Out of Country	14,235,964	0	0
221400	Hospitality Supplies and Services	7,097,800	4,064,599	0
221500	Agricultural And Livestock Supplies & Services	7,500,000	87,467,960	0
229900	Other Operating Expenses	2,500,000	9,000,000	0
230200	Routine Maintenance And Repair Of Buildings	0	2,192,567	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,572,916	58,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	12,000,000	0
410400	Acquisition of Specialized Equipment	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	0	31,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	24,400,000	0
411000	Rehabilitation and Other Civil Works	0	30,000,000	0

Vote 99 Ministry of Agriculture - Livestock Development

Item	Description	2015/2016	2016/2017	2017/2018
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	0	32,500,000	0
430100	Land & Development Rights To The Use Of	0	10,300,000	0
430400	Acquisition Of Intangible Non-Produced Assets	0	13,000,000	0
Total of Subvote		<u>978,228,839</u>	<u>1,424,605,126</u>	<u>0</u>
Total of Programme		<u>41,173,321,708</u>	<u>7,647,282,926</u>	<u>0</u>
Total of Vote		<u>68,905,974,602</u>	<u>43,936,312,000</u>	<u>25,963,524,000</u>
Less Retention Scheme Funds		<u>11,236,658,000</u>	<u>0</u>	<u>0</u>
Net Total of Vote		<u>57,669,316,602</u>	<u>43,936,312,000</u>	<u>25,963,524,000</u>