

VOTE 05

**NATIONAL IRRIGATION COMM BOARD**

## Vote 05 National Irrigation Comm Board

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **National Irrigation Comm Board**

*Four hundred seventy-five million*

(Shs. 475,000,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210200	Basic Salaries - Non-Pensionable	0	0	15,000,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	74,850,000
210500	Personal Allowances - In-Kind	0	0	3,360,000
220100	Office And General Supplies And Services	0	0	2,900,000
220200	Utilities Supplies and Services	0	0	300,000
220700	Rental Expenses	0	0	90,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	0	6,800,000
221400	Hospitality Supplies and Services	0	0	4,900,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>108,600,000</b>
<b>Subvote</b>	<b>1002</b>	<b>POLICY AND PLANNING</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	6,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
220100	Office And General Supplies And Services	0	0	1,600,000
220300	Fuel, Oils ,Lubricants	0	0	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
221000	Travel - In - Country	0	0	14,800,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>30,000,000</b>
<b>Subvote</b>	<b>1003</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
220100	Office And General Supplies And Services	0	0	800,000
220300	Fuel, Oils ,Lubricants	0	0	1,000,000
221000	Travel - In - Country	0	0	4,800,000
221400	Hospitality Supplies and Services	0	0	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Subvote</b>	<b>1004</b>	<b>LEGAL SERVICES UNIT</b>		

**Vote 05 National Irrigation Comm Board**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,800,000
220100	Office And General Supplies And Services	0	0	1,200,000
221000	Travel - In - Country	0	0	9,000,000
221400	Hospitality Supplies and Services	0	0	3,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,560,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	0	0	870,000
221000	Travel - In - Country	0	0	9,650,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,200,000
220100	Office And General Supplies And Services	0	0	3,000,000
221000	Travel - In - Country	0	0	4,200,000
221200	Communications & Information	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	1,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM AND DATABA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
220100	Office And General Supplies And Services	0	0	800,000
221000	Travel - In - Country	0	0	2,200,000
221400	Hospitality Supplies and Services	0	0	400,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,400,000</b>
<b>Subvote 1008</b>	<b>ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,500,000
220100	Office And General Supplies And Services	0	0	2,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	200,000
221000	Travel - In - Country	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	1,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Subvote 1009</b>	<b>EDUCATION, INFORMATION AND COMM UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,000,000
220100	Office And General Supplies And Services	0	0	2,800,000
220600	Clothing, Bedding, Footwear And Services	0	0	400,000
221000	Travel - In - Country	0	0	1,600,000
221200	Communications & Information	0	0	1,500,000
221400	Hospitality Supplies and Services	0	0	700,000

**Vote 05 National Irrigation Comm Board**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>230,000,000</b>
<b>PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>IRRIGATION PLANNING DESIGN AND PRIVATE S</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	6,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	4,300,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	750,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	400,000
<b>221000</b>	Travel - In - Country	0	0	7,300,000
<b>221400</b>	Hospitality Supplies and Services	0	0	4,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>270200</b>	Current Grant To International Organizations	0	0	17,770,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>41,520,000</b>
<b>Subvote 2002</b>	<b>IRRIGATION INFRASTRUCTURE DEVELOPMENT</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	20,800,000
<b>220100</b>	Office And General Supplies And Services	0	0	6,000,000
<b>220200</b>	Utilities Supplies and Services	0	0	13,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	4,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	500,000
<b>221000</b>	Travel - In - Country	0	0	20,500,000
<b>221100</b>	Travel Out of Country	0	0	5,500,000
<b>221200</b>	Communications & Information	0	0	10,600,000
<b>221400</b>	Hospitality Supplies and Services	0	0	8,400,000
<b>229900</b>	Other Operating Expenses	0	0	11,880,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>103,480,000</b>
<b>Subvote 2003</b>	<b>IRRIGATION RESEARCH AND TECHNOLOGY PROMO</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	8,100,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	2,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	6,900,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	2,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	400,000
<b>221000</b>	Travel - In - Country	0	0	11,500,000
<b>221100</b>	Travel Out of Country	0	0	7,000,000
<b>221200</b>	Communications & Information	0	0	1,500,000
<b>221400</b>	Hospitality Supplies and Services	0	0	5,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>

**Vote 05 National Irrigation Comm Board**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2004</b>	<b>IRRIGATION OPERATIONS AND SUPPORT SERVIC</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	19,550,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	2,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	4,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	4,250,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	400,000
<b>221000</b>	Travel - In - Country	0	0	14,100,000
<b>221100</b>	Travel Out of Country	0	0	2,500,000
<b>221400</b>	Hospitality Supplies and Services	0	0	2,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>245,000,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>475,000,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>0</b>	<b>475,000,000</b>

VOTE 06

**PRESIDENT'S DELIVERY BUREAU**

## Vote 06 President's Delivery Bureau

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **President's Delivery Bureau**

*Six billion one hundred thirty-seven million nine hundred sixty-four thousand*

*(Shs. 6,137,964,000)*

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MGT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,333,000,000
210500	Personal Allowances - In-Kind	0	0	230,664,080
220100	Office And General Supplies And Services	0	0	672,900,000
220200	Utilities Supplies and Services	0	0	194,400,000
220300	Fuel, Oils ,Lubricants	0	0	227,840,000
220700	Rental Expenses	0	0	636,000,000
220800	Training - Domestic	0	0	155,000,000
220900	Training - Foreign	0	0	60,000,000
221000	Travel - In - Country	0	0	178,000,000
221100	Travel Out of Country	0	0	400,000,000
221200	Communications & Information	0	0	591,600,000
221400	Hospitality Supplies and Services	0	0	85,960,000
229900	Other Operating Expenses	0	0	225,199,920
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	104,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	40,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>6,137,964,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>6,137,964,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>0</b>	<b>6,137,964,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>0</b>	<b>6,137,964,000</b>

VOTE 07

TREASURY REGISTRAR



## Vote 07 Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Treasury Registrar**

*Eighty-eight billion two hundred sixty-six million nine hundred six thousand*

(Shs. 88,266,906,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HUMAN RESOURCES MGT</b>		
210100	Basic Salaries - Pensionable Posts	0	303,192,000	117,419,600
210300	Personnel Allowances - (Non-Discretionary)	0	176,350,000	94,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	70,000,000	3,500,000
210500	Personal Allowances - In-Kind	0	0	222,400,000
220100	Office And General Supplies And Services	0	599,535,000	55,020,000
220200	Utilities Supplies and Services	0	300,000,000	127,200,000
220300	Fuel, Oils ,Lubricants	0	20,255,000	18,900,000
220400	Medical Supplies and Services	0	0	12,600,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,000,000
220700	Rental Expenses	0	894,500,000	36,800,000
220800	Training - Domestic	0	36,000,000	1,000,000
220900	Training - Foreign	0	497,500,000	226,500,000
221000	Travel - In - Country	0	32,500,000	73,900,000
221100	Travel Out of Country	0	0	5,500,000
221200	Communications & Information	0	350,000,000	18,000,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
221400	Hospitality Supplies and Services	0	13,000,000	13,000,000
227500	Other Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	0	34,017,510,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	322,400,000	31,000,000
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	0	4,400,000	36,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	10,000,000
410400	Acquisition of Specialized Equipment	0	300,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	28,000,000
411000	Rehabilitation and Other Civil Works	0	150,000,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>38,088,142,000</b>	<b>1,200,139,600</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	0	0	59,374,800
210300	Personnel Allowances - (Non-Discretionary)	0	0	50,700,000

**Vote 07 Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	0	16,200,000
220100	Office And General Supplies And Services	0	0	19,420,000
220900	Training - Foreign	0	0	67,400,000
221000	Travel - In - Country	0	0	3,200,000
221100	Travel Out of Country	0	0	3,700,000
221400	Hospitality Supplies and Services	0	0	1,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	23,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>250,894,800</b>
<b>Subvote 1003</b>	<b>PLANNING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	129,684,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	102,650,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	98,000,000
220100	Office And General Supplies And Services	0	0	67,012,000
220300	Fuel, Oils ,Lubricants	0	0	68,744,000
220700	Rental Expenses	0	0	26,000,000
220800	Training - Domestic	0	0	3,000,000
220900	Training - Foreign	0	0	70,000,000
221000	Travel - In - Country	0	0	26,600,000
221400	Hospitality Supplies and Services	0	0	9,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	30,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>631,390,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	17,500,000
220100	Office And General Supplies And Services	0	0	17,056,000
220300	Fuel, Oils ,Lubricants	0	0	12,600,000
220900	Training - Foreign	0	0	22,000,000
221400	Hospitality Supplies and Services	0	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>79,156,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	9,012,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	18,500,000
220100	Office And General Supplies And Services	0	0	23,426,000
220300	Fuel, Oils ,Lubricants	0	0	9,450,000

**Vote 07 Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	0	4,600,000
220900	Training - Foreign	0	0	157,500,000
221000	Travel - In - Country	0	0	560,000
221200	Communications & Information	0	0	60,000,000
221400	Hospitality Supplies and Services	0	0	9,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>316,648,000</b>
<b>Subvote 1006</b>	<b>INFORMATION AND COMM. TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	0	9,012,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
220100	Office And General Supplies And Services	0	0	10,500,000
220300	Fuel, Oils ,Lubricants	0	0	8,694,000
220600	Clothing,Bedding, Footwear And Services	0	0	240,000
220800	Training - Domestic	0	0	2,800,000
220900	Training - Foreign	0	0	17,000,000
221200	Communications & Information	0	0	72,000,000
221400	Hospitality Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	20,098,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	17,500,000
410600	Acquisition Of Office and General Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>180,644,000</b>
<b>Subvote 1007</b>	<b>INFORMATION,EDUCATION AND COMM. UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,000,000
210500	Personal Allowances - In-Kind	0	0	2,000,000
220100	Office And General Supplies And Services	0	0	4,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,500,000
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>56,500,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	33,600,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	16,500,000
220100	Office And General Supplies And Services	0	0	35,780,000
220300	Fuel, Oils ,Lubricants	0	0	19,200,000
220900	Training - Foreign	0	0	9,200,000
221000	Travel - In - Country	0	0	4,730,000
221100	Travel Out of Country	0	0	12,360,000
221200	Communications & Information	0	0	1,000,000
221400	Hospitality Supplies and Services	0	0	8,050,000

**Vote 07 Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	7,253,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>169,423,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>38,088,142,000</b>	<b>2,884,795,400</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

<b>Subvote</b>	<b>2001</b>	<b>PUBLIC INVESTMENT MGT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	0	0	146,200,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	75,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	32,600,000
220100	Office And General Supplies And Services	0	0	39,410,000
220300	Fuel, Oils ,Lubricants	0	0	2,500,000
220700	Rental Expenses	0	0	42,000,000
220800	Training - Domestic	0	0	24,000,000
220900	Training - Foreign	0	0	105,000,000
221000	Travel - In - Country	0	0	3,920,000
221100	Travel Out of Country	0	0	2,200,000
221400	Hospitality Supplies and Services	0	0	9,000,000
229900	Other Operating Expenses	0	0	84,017,510,000
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	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	27,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>84,538,140,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>84,538,140,000</b>

**PROGRAMME 30 ACCOUNTING AND CONTROL**

<b>Subvote</b>	<b>3001</b>	<b>PRIVATIZATION AND MONITORING</b>		
210100	Basic Salaries - Pensionable Posts	0	0	70,304,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	37,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	39,000,000
220100	Office And General Supplies And Services	0	0	16,400,000
220300	Fuel, Oils ,Lubricants	0	0	27,575,000
220800	Training - Domestic	0	0	39,060,000
220900	Training - Foreign	0	0	42,000,000
221000	Travel - In - Country	0	0	40,000,000
221100	Travel Out of Country	0	0	63,700,000
221200	Communications & Information	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,500,000
410600	Acquisition Of Office and General Equipment	0	0	18,000,000

**Vote 07 Treasury Registrar**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>403,539,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>403,539,000</b>
<b>PROGRAMME 40 RESOURCE MOBILISATION</b>				
<b>Subvote</b>	<b>4001</b>	<b>MANAGEMENT SERVICE DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	0	0	95,721,600
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	24,750,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	56,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	59,860,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	9,450,000
<b>220700</b>	Rental Expenses	0	0	16,500,000
<b>220800</b>	Training - Domestic	0	0	35,450,000
<b>220900</b>	Training - Foreign	0	0	35,000,000
<b>221000</b>	Travel - In - Country	0	0	22,900,000
<b>221100</b>	Travel Out of Country	0	0	53,500,000
<b>221400</b>	Hospitality Supplies and Services	0	0	11,300,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	18,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>440,431,600</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>440,431,600</b>
<b>Total of Vote</b>		<b>0</b>	<b>38,088,142,000</b>	<b>88,266,906,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>38,088,142,000</b>	<b>88,266,906,000</b>

VOTE 08

CONSTITUTIONAL REVIEW  
COMMISSION

## Vote 08 Constitutional Review Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Constitutional Review Commission**

*Zero*

*(Shs. 0)*

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210300	Personnel Allowances - (Non-Discretionary)	11,586,445,000	12,193,000,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	0
220100	Office And General Supplies And Services	352,546,490	670,000,000	0
220200	Utilities Supplies and Services	140,992,000	210,000,000	0
220300	Fuel, Oils ,Lubricants	847,688,752	1,744,100,000	0
220400	Medical Supplies and Services	0	18,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	21,000,000	0
220700	Rental Expenses	1,747,058,800	1,650,000,000	0
221000	Travel - In - Country	8,174,282,192	1,868,000,000	0
221100	Travel Out of Country	11,356,632	0	0
221200	Communications & Information	52,312,069	187,200,000	0
221400	Hospitality Supplies and Services	521,370,000	463,243,000	0
229900	Other Operating Expenses	0	22,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	591,520,683	360,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	20,000,000	70,000,000	0
410500	Acquisition Of Household & Institutional Equipment	52,878,440	45,000,000	0
410600	Acquisition Of Office and General Equipment	351,924,216	25,000,000	0
<b>Total of Subvote</b>		<b>24,450,375,274</b>	<b>19,596,543,000</b>	<b>0</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNT UNIT</b>		
220100	Office And General Supplies And Services	35,732,000	20,000,000	0
220800	Training - Domestic	0	14,250,000	0
221000	Travel - In - Country	0	6,000,000	0
<b>Total of Subvote</b>		<b>35,732,000</b>	<b>40,250,000</b>	<b>0</b>
<b>Subvote</b>	<b>1003</b>	<b>INTERNAL AUDIT UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	12,000,000	0
220100	Office And General Supplies And Services	14,150,000	11,000,000	0
220800	Training - Domestic	0	6,750,000	0
221000	Travel - In - Country	0	31,450,000	0
221400	Hospitality Supplies and Services	0	3,000,000	0
<b>Total of Subvote</b>		<b>14,150,000</b>	<b>64,200,000</b>	<b>0</b>

**Vote 08 Constitutional Review Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	24,470,000	50,000,000	0
220100	Office And General Supplies And Services	45,000,000	19,000,000	0
220800	Training - Domestic	0	3,280,000	0
221000	Travel - In - Country	0	3,200,000	0
221200	Communications & Information	0	10,000,000	0
221400	Hospitality Supplies and Services	0	12,000,000	0
<b>Total of Subvote</b>		<b>69,470,000</b>	<b>97,480,000</b>	<b>0</b>
<b>Subvote 1005</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>			
220100	Office And General Supplies And Services	57,292,539	226,000,000	0
221200	Communications & Information	82,750,000	84,000,000	0
229900	Other Operating Expenses	28,605,000	75,000,000	0
410600	Acquisition Of Office and General Equipment	0	102,000,000	0
<b>Total of Subvote</b>		<b>168,647,539</b>	<b>487,000,000</b>	<b>0</b>
<b>Subvote 1006</b>	<b>COMMUNICATIONS AND OUTREACH</b>			
220100	Office And General Supplies And Services	2,398,500,000	8,180,000,000	0
220600	Clothing, Bedding, Footwear And Services	0	40,000,000	0
221000	Travel - In - Country	0	12,000,000	0
221200	Communications & Information	428,598,864	500,000,000	0
221300	Educational Material, Supplies and Services	376,562,060	1,578,195,000	0
<b>Total of Subvote</b>		<b>3,203,660,924</b>	<b>10,310,195,000</b>	<b>0</b>
<b>Subvote 1007</b>	<b>REVIEW COORDINATION UNIT</b>			
210400	Personnel Allowances - (Discretionary)- Optional	0	604,800,000	0
220100	Office And General Supplies And Services	184,924,600	75,000,000	0
220300	Fuel, Oils ,Lubricants	0	218,500,000	0
220600	Clothing, Bedding, Footwear And Services	0	30,000,000	0
220700	Rental Expenses	112,072,000	660,000,000	0
221000	Travel - In - Country	60,295,400	1,493,820,000	0
221400	Hospitality Supplies and Services	399,688,000	266,800,000	0
<b>Total of Subvote</b>		<b>756,980,000</b>	<b>3,348,920,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>28,699,015,737</b>	<b>33,944,588,000</b>	<b>0</b>
<b>Total of Vote</b>		<b>28,699,015,737</b>	<b>33,944,588,000</b>	<b>0</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>28,699,015,737</b>	<b>33,944,588,000</b>	<b>0</b>



VOTE 09

SECRETARIAT OF THE PUBLIC  
REMUNERATION BOARD

## Vote 09 Secretariat of The Public Remuneration Board

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Secretariat of The Public Remuneration Board**

*Three billion three hundred twenty-six million nine hundred thirty-one thousand*

(Shs. 3,326,931,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	51,760,006	109,254,000	96,459,000
210300	Personnel Allowances - (Non-Discretionary)	299,801,223	132,962,000	155,200,000
210400	Personnel Allowances - (Discretionary)- Optional	99,000,000	14,000,000	33,500,000
210500	Personal Allowances - In-Kind	12,633,731	46,140,000	75,380,000
220100	Office And General Supplies And Services	84,460,795	72,443,000	65,000,000
220200	Utilities Supplies and Services	0	2,400,000	0
220300	Fuel, Oils ,Lubricants	63,221,834	61,250,000	55,510,000
220400	Medical Supplies and Services	0	0	1,600,000
220600	Clothing,Bedding, Footwear And Services	12,000,000	6,000,000	33,200,000
220700	Rental Expenses	155,235,820	128,400,000	196,000,000
220800	Training - Domestic	35,848,515	8,950,000	22,500,000
220900	Training - Foreign	81,421,970	148,000,000	155,728,000
221000	Travel - In - Country	189,168,990	54,650,000	91,160,000
221100	Travel Out of Country	290,947,208	369,600,000	138,740,000
221200	Communications & Information	21,885,374	62,800,000	9,800,000
221300	Educational Material, Supplies and Services	4,000,000	7,500,000	3,000,000
221400	Hospitality Supplies and Services	103,567,822	48,255,000	24,600,000
229900	Other Operating Expenses	12,253,732	28,000,000	28,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	30,000,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,593,732	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410200	Acquisition of Vehicles and Transportation Equipment	262,432,563	0	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	23,986,546	5,000,000	1,000,000
<b>Total of Subvote</b>		<b>1,823,219,860</b>	<b>1,336,604,000</b>	<b>1,230,177,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	20,426,000	79,014,000
210300	Personnel Allowances - (Non-Discretionary)	0	42,000,000	52,980,000
210400	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	0
220100	Office And General Supplies And Services	0	5,500,000	12,700,000
220700	Rental Expenses	0	0	2,000,000

**Vote 09 Secretariat of The Public Remuneration Board**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	1,000,000	1,600,000
221000	Travel - In - Country	0	0	4,400,000
221200	Communications & Information	0	0	4,000,000
221400	Hospitality Supplies and Services	0	7,200,000	10,340,000
229900	Other Operating Expenses	0	40,000,000	1,400,000
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	800,000
<b>Total of Subvote</b>		<b>0</b>	<b>132,126,000</b>	<b>169,234,000</b>
<b>Subvote 1003</b>	<b>PLANNING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	21,264,000
210300	Personnel Allowances - (Non-Discretionary)	0	16,000,000	26,010,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
220100	Office And General Supplies And Services	0	100,000	4,500,000
220700	Rental Expenses	0	0	5,600,000
220800	Training - Domestic	0	1,000,000	400,000
221000	Travel - In - Country	0	0	3,400,000
221400	Hospitality Supplies and Services	0	4,800,000	5,040,000
229900	Other Operating Expenses	0	0	400,000
<b>Total of Subvote</b>		<b>0</b>	<b>26,900,000</b>	<b>66,614,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	16,000,000	18,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	0
220100	Office And General Supplies And Services	0	1,800,000	4,000,000
221400	Hospitality Supplies and Services	0	3,600,000	4,600,000
229900	Other Operating Expenses	0	0	2,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>33,400,000</b>	<b>29,300,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	0	0	17,040,000
210300	Personnel Allowances - (Non-Discretionary)	0	100,000,000	138,750,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
220100	Office And General Supplies And Services	0	3,300,000	6,500,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	0
220700	Rental Expenses	0	10,000,000	0
221000	Travel - In - Country	0	46,000,000	11,260,000
221400	Hospitality Supplies and Services	0	0	4,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>169,300,000</b>	<b>178,350,000</b>
<b>Subvote 1006</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	0	9,012,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
220100	Office And General Supplies And Services	0	500,000	3,500,000

**Vote 09 Secretariat of The Public Remuneration Board**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	7,000,000	0
221200	Communications & Information	0	0	14,500,000
221400	Hospitality Supplies and Services	0	0	320,000
229900	Other Operating Expenses	0	0	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	29,700,000
<b>Total of Subvote</b>		<b>0</b>	<b>11,500,000</b>	<b>63,032,000</b>
<b>Total of Programme</b>		<b>1,823,219,860</b>	<b>1,709,830,000</b>	<b>1,736,707,000</b>
<b>PROGRAMME 20 PRODUCTIVITY AND RESEARCH</b>				
<b>Subvote</b>	<b>2001</b>	<b>PRODUCTIVITY AND RESEARCH UNITY</b>		
210100	Basic Salaries - Pensionable Posts	0	26,412,000	63,720,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	37,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	0
210500	Personal Allowances - In-Kind	0	0	600,000
220100	Office And General Supplies And Services	0	4,800,000	5,000,000
220300	Fuel, Oils ,Lubricants	0	4,000,000	5,000,000
220700	Rental Expenses	0	9,800,000	6,000,000
220800	Training - Domestic	0	200,000	1,800,000
221000	Travel - In - Country	0	103,300,000	25,500,000
221400	Hospitality Supplies and Services	0	1,800,000	2,000,000
229900	Other Operating Expenses	0	150,000,000	120,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>306,312,000</b>	<b>267,720,000</b>
<b>Subvote</b>	<b>2002</b>	<b>RENUMERATION UNIT</b>		
210100	Basic Salaries - Pensionable Posts	0	57,790,000	65,422,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	67,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,500,000	50,000,000
220100	Office And General Supplies And Services	0	3,100,000	66,500,000
220300	Fuel, Oils ,Lubricants	0	2,750,000	26,545,000
220700	Rental Expenses	0	13,000,000	31,000,000
220800	Training - Domestic	0	10,000,000	1,200,000
221000	Travel - In - Country	0	50,600,000	176,860,000
221100	Travel Out of Country	0	0	335,577,000
221200	Communications & Information	0	0	5,000,000
221400	Hospitality Supplies and Services	0	0	20,000,000
229900	Other Operating Expenses	0	50,000,000	401,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	65,000,000
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>197,740,000</b>	<b>1,322,504,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>504,052,000</b>	<b>1,590,224,000</b>

**Vote 09 Secretariat of The Public Remuneration Board**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
	<b>Total of Vote</b>	<u>1,823,219,860</u>	<u>2,213,882,000</u>	<u>3,326,931,000</u>
	<b>Less Retention Scheme Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Net Total of Vote</b>	<u>1,823,219,860</u>	<u>2,213,882,000</u>	<u>3,326,931,000</u>

VOTE 10

**JOINT FINANCE COMMISSION**

## Vote 10 Joint Finance Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Joint Finance Commission**

*Two billion two hundred eighteen million six hundred sixty-one thousand*

*(Shs. 2,218,661,000)*

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	658,863,729	362,771,000	318,661,000
210300	Personnel Allowances - (Non-Discretionary)	454,907,691	217,950,000	170,050,000
210400	Personnel Allowances - (Discretionary)- Optional	449,675,760	218,400,000	111,600,000
210500	Personal Allowances - In-Kind	77,519,000	38,760,000	54,460,000
220100	Office And General Supplies And Services	135,392,093	73,858,000	79,400,000
220200	Utilities Supplies and Services	61,504,943	38,400,000	40,800,000
220300	Fuel, Oils ,Lubricants	61,757,130	37,500,000	41,000,000
220400	Medical Supplies and Services	0	0	2,400,000
220600	Clothing, Bedding, Footwear And Services	2,200,000	1,500,000	0
220700	Rental Expenses	348,233,328	217,400,000	193,800,000
220800	Training - Domestic	34,320,000	18,900,000	45,400,000
220900	Training - Foreign	35,152,000	34,000,000	67,700,000
221000	Travel - In - Country	253,304,800	146,640,000	97,570,000
221100	Travel Out of Country	29,784,000	18,000,000	0
221200	Communications & Information	46,361,455	24,020,000	34,400,000
221300	Educational Material, Supplies and Services	6,968,000	5,000,000	0
221400	Hospitality Supplies and Services	39,202,272	28,890,000	28,210,000
227500	Other Supplies and Services	0	0	9,720,000
229900	Other Operating Expenses	81,387,486	37,400,000	40,600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	5,600,000	400,000	18,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,396,468	53,400,000	54,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,114,600	5,400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,357,200	7,400,000	9,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,519,352	400,000	600,000
410500	Acquisition Of Household & Institutional Equipment	568,000	12,500,000	20,800,000
410600	Acquisition Of Office and General Equipment	36,500,000	11,500,000	49,950,000
<b>Total of Subvote</b>		<b>2,890,589,306</b>	<b>1,610,389,000</b>	<b>1,489,321,000</b>
<b>Subvote</b>	<b>1002</b>	<b>INTERNAL AUDIT UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	8,080,000	10,800,000	13,100,000
210400	Personnel Allowances - (Discretionary)- Optional	2,485,000	7,000,000	4,000,000

**Vote 10 Joint Finance Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	2,000,000	200,000
220700	Rental Expenses	0	1,500,000	7,000,000
220800	Training - Domestic	0	5,200,000	6,100,000
220900	Training - Foreign	850,000	0	8,000,000
221000	Travel - In - Country	2,105,000	11,470,000	15,050,000
221100	Travel Out of Country	6,324,000	7,000,000	0
221400	Hospitality Supplies and Services	550,000	1,800,000	1,300,000
229900	Other Operating Expenses	600,000	8,000,000	17,600,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	0
<b>Total of Subvote</b>		<b>32,814,000</b>	<b>71,090,000</b>	<b>84,170,000</b>
<b>Total of Programme</b>		<b>2,923,403,306</b>	<b>1,681,479,000</b>	<b>1,573,491,000</b>
<b>PROGRAMME 20 TECHNICAL DEPARTMENT</b>				
<b>Subvote</b>	<b>2001</b>	<b>TECHNICAL DEPARTMENT</b>		
210300	Personnel Allowances - (Non-Discretionary)	7,850,000	21,000,000	96,300,000
210400	Personnel Allowances - (Discretionary)- Optional	17,895,000	19,800,000	100,650,000
210500	Personal Allowances - In-Kind	12,020,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	12,000,000	12,300,000
220700	Rental Expenses	23,429,000	21,800,000	42,000,000
220800	Training - Domestic	4,000,000	12,300,000	34,500,000
220900	Training - Foreign	21,986,000	24,000,000	43,500,000
221000	Travel - In - Country	14,535,000	33,790,000	123,900,000
221100	Travel Out of Country	26,932,758	36,500,000	1,000,000
221200	Communications & Information	5,000,000	15,000,000	28,600,000
221400	Hospitality Supplies and Services	0	2,350,000	2,100,000
229900	Other Operating Expenses	27,725,000	56,000,000	44,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,330,745	0	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
<b>Total of Subvote</b>		<b>162,703,503</b>	<b>269,360,000</b>	<b>540,670,000</b>
<b>Subvote</b>	<b>2002</b>	<b>ZANZIBAR OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	5,915,000	12,300,000	300,000
220100	Office And General Supplies And Services	4,174,000	6,780,000	3,000,000
220300	Fuel, Oils ,Lubricants	6,580,000	8,495,000	7,500,000
220700	Rental Expenses	17,880,043	22,800,000	21,600,000
220800	Training - Domestic	5,370,000	15,650,000	7,700,000
220900	Training - Foreign	10,568,000	12,000,000	14,000,000
221000	Travel - In - Country	9,286,500	10,040,000	15,300,000
221200	Communications & Information	8,345,454	10,080,000	8,700,000
221400	Hospitality Supplies and Services	1,200,000	1,200,000	1,000,000
229900	Other Operating Expenses	300,000	640,000	200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,910,427	7,500,000	16,000,000



**Vote 10 Joint Finance Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,980,000	2,500,000	0
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	140,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	600,000	5,200,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,000,000	4,000,000
<b>Total of Subvote</b>		<b>76,649,424</b>	<b>113,585,000</b>	<b>104,500,000</b>
<b>Total of Programme</b>		<b>239,352,927</b>	<b>382,945,000</b>	<b>645,170,000</b>
<b>Total of Vote</b>		<b>3,162,756,233</b>	<b>2,064,424,000</b>	<b>2,218,661,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>3,162,756,233</b>	<b>2,064,424,000</b>	<b>2,218,661,000</b>

VOTE 12

**JUDICIARY SERVICE COMMISSION**

## Vote 12 Judiciary Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Judiciary Service Commission**

*Four billion three hundred thirty-six million eight hundred ninety-four thousand*

(Shs. 4,336,894,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	167,370,400	161,882,000	208,764,000
210300	Personnel Allowances - (Non-Discretionary)	77,803,500	98,200,000	185,900,000
210400	Personnel Allowances - (Discretionary)- Optional	18,356,000	32,500,000	31,000,000
210500	Personal Allowances - In-Kind	16,505,000	41,880,000	51,540,000
220100	Office And General Supplies And Services	15,297,836	22,300,000	29,000,000
220200	Utilities Supplies and Services	6,400,000	13,800,000	15,000,000
220300	Fuel, Oils ,Lubricants	21,892,569	34,910,000	51,050,000
220400	Medical Supplies and Services	1,200,000	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	900,000	6,385,000	8,125,000
220700	Rental Expenses	129,529,000	186,380,000	604,180,000
220800	Training - Domestic	5,833,350	4,560,000	4,700,000
220900	Training - Foreign	5,529,400	57,655,000	21,540,000
221000	Travel - In - Country	44,465,000	44,965,000	67,230,090
221100	Travel Out of Country	14,049,000	58,459,600	36,032,600
221200	Communications & Information	17,161,111	273,000,000	191,500,000
221300	Educational Material, Supplies and Services	900,000	3,600,000	3,300,000
221400	Hospitality Supplies and Services	25,439,823	62,630,000	73,280,000
221600	Printing, Advertizing And Information Supplies And Services	16,461,989	11,746,000	7,446,000
229900	Other Operating Expenses	6,250,000	5,500,000	4,100,000
230200	Routine Maintenance And Repair Of Buildings	0	85,001,800	400,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,052,600	39,700,000	79,600,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,202,000	28,000,000	28,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	151,772,250	0	0
410500	Acquisition Of Household & Institutional Equipment	16,730,000	65,757,600	300,000,000
410600	Acquisition Of Office and General Equipment	22,649,800	8,000,000	12,000,000
<b>Total of Subvote</b>		<b>820,750,628</b>	<b>1,348,012,000</b>	<b>2,414,487,690</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210300	Personnel Allowances - (Non-Discretionary)	600,000	900,000	8,900,000
210400	Personnel Allowances - (Discretionary)- Optional	3,500,000	11,100,000	12,700,000
220100	Office And General Supplies And Services	0	0	1,950,000
220300	Fuel, Oils ,Lubricants	0	1,750,000	2,000,000

**Vote 12 Judiciary Service Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	2,100,000	4,800,000
220800	Training - Domestic	5,511,300	2,050,000	7,250,000
220900	Training - Foreign	9,320,514	33,000,000	22,000,000
221000	Travel - In - Country	7,618,754	13,100,000	26,220,000
221100	Travel Out of Country	17,346,000	45,412,400	53,950,800
221200	Communications & Information	170,000	1,650,000	1,800,000
221300	Educational Material, Supplies and Services	300,000	0	880,000
221400	Hospitality Supplies and Services	525,000	0	2,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	0
<b>Total of Subvote</b>		<b>44,891,568</b>	<b>112,062,400</b>	<b>145,050,800</b>
<b>Subvote 1003</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	4,500,000	15,600,000	21,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	11,800,000
220800	Training - Domestic	575,000	1,550,000	8,400,000
220900	Training - Foreign	900,000	12,050,000	8,000,000
221000	Travel - In - Country	1,355,000	1,820,000	17,425,000
221100	Travel Out of Country	0	18,045,000	16,133,000
221200	Communications & Information	0	40,000	0
221400	Hospitality Supplies and Services	300,000	1,050,000	3,000,000
229900	Other Operating Expenses	0	0	6,000,000
<b>Total of Subvote</b>		<b>7,630,000</b>	<b>55,155,000</b>	<b>92,358,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,800,000	6,700,000	6,700,000
220100	Office And General Supplies And Services	0	0	800,000
220300	Fuel, Oils ,Lubricants	450,000	900,000	3,500,000
220700	Rental Expenses	4,524,000	0	2,500,000
220800	Training - Domestic	3,180,000	600,000	9,200,000
220900	Training - Foreign	3,500,000	14,800,000	2,500,000
221000	Travel - In - Country	9,550,000	4,220,000	18,900,000
221100	Travel Out of Country	6,197,600	16,215,500	15,982,000
221400	Hospitality Supplies and Services	370,000	3,500,000	2,000,000
229900	Other Operating Expenses	8,000,000	0	0
<b>Total of Subvote</b>		<b>43,571,600</b>	<b>46,935,500</b>	<b>62,082,000</b>
<b>Subvote 1005</b>	<b>RECRUITMENT, APPOINTMENT &amp; CONFIRMATION</b>			
210300	Personnel Allowances - (Non-Discretionary)	67,540,000	129,000,000	126,400,000
210400	Personnel Allowances - (Discretionary)- Optional	62,954,000	40,000,000	59,300,000
220100	Office And General Supplies And Services	200,000	0	800,000
220300	Fuel, Oils ,Lubricants	22,415,944	0	8,000,000
220700	Rental Expenses	4,000,000	0	21,600,000
220800	Training - Domestic	5,971,430	0	0
220900	Training - Foreign	49,214,144	71,160,000	68,200,000

**Vote 12 Judiciary Service Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	70,208,000	1,400,000	8,075,000
221100	Travel Out of Country	72,131,089	87,788,300	91,150,800
221200	Communications & Information	18,869,746	40,000,000	144,219,210
221400	Hospitality Supplies and Services	7,504,300	5,760,000	27,110,000
229900	Other Operating Expenses	14,899,862	0	0
<b>Total of Subvote</b>		<b>395,908,515</b>	<b>375,108,300</b>	<b>554,855,010</b>
<b>Subvote</b>	<b>1006</b>	<b>ETHICS AND DISCIPLINE SECTION</b>		
210300	Personnel Allowances - (Non-Discretionary)	37,000,000	839,700,000	797,700,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	6,000,000	4,000,000
220100	Office And General Supplies And Services	300,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	31,640,000	27,495,000	30,500,000
220600	Clothing,Bedding, Footwear And Services	3,200,000	0	0
220700	Rental Expenses	11,290,000	7,500,000	9,924,000
220800	Training - Domestic	5,000,000	0	0
220900	Training - Foreign	2,823,000	14,100,000	4,000,000
221000	Travel - In - Country	87,985,000	131,100,200	142,580,000
221100	Travel Out of Country	0	7,149,600	8,066,500
221400	Hospitality Supplies and Services	10,780,000	54,080,000	58,070,000
221600	Printing, Advertizing And Information Supplies And Services	2,000,000	0	0
229900	Other Operating Expenses	3,500,000	8,000,000	12,020,000
<b>Total of Subvote</b>		<b>197,918,000</b>	<b>1,096,324,800</b>	<b>1,068,060,500</b>
<b>Total of Programme</b>		<b>1,510,670,310</b>	<b>3,033,598,000</b>	<b>4,336,894,000</b>
<b>Total of Vote</b>		<b>1,510,670,310</b>	<b>3,033,598,000</b>	<b>4,336,894,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,510,670,310</b>	<b>3,033,598,000</b>	<b>4,336,894,000</b>

VOTE 13

FINANCIAL INTELLIGENCE UNIT

## Vote 13 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Financial Intelligence Unit**

*One billion nine hundred million*

*(Shs. 1,900,000,000)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT UNIT</b>		
210200	Basic Salaries - Non-Pensionable	90,299,000	108,678,000	0
210300	Personnel Allowances - (Non-Discretionary)	425,654,000	490,669,000	524,281,100
210400	Personnel Allowances - (Discretionary)- Optional	58,850,000	1,750,000	12,600,000
210500	Personal Allowances - In-Kind	25,105,000	50,690,000	55,260,000
220100	Office And General Supplies And Services	28,660,005	39,370,000	30,200,000
220300	Fuel, Oils ,Lubricants	17,818,800	18,200,000	15,690,000
220400	Medical Supplies and Services	0	1,800,000	1,800,000
220700	Rental Expenses	5,760,000	0	4,000,000
220800	Training - Domestic	1,830,000	1,000,000	8,700,000
220900	Training - Foreign	85,500,000	331,500,000	351,000,000
221000	Travel - In - Country	12,009,073	0	1,850,000
221100	Travel Out of Country	1,600,000	3,400,000	3,600,000
221200	Communications & Information	4,318,547	7,320,000	4,320,000
221400	Hospitality Supplies and Services	20,500,000	2,000,000	14,620,000
229900	Other Operating Expenses	45,492,837	1,500,000	1,500,000
230200	Routine Maintenance And Repair Of Buildings	4,970,000	2,700,000	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,939,557	17,000,000	16,537,900
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	4,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,200,000	1,200,000
410200	Acquisition of Vehicles and Transportation Equipment	332,117,500	0	70,500,820
410500	Acquisition Of Household & Institutional Equipment	0	0	5,300,000
410600	Acquisition Of Office and General Equipment	13,912,400	49,000,000	0
411100	New Construction and Other Civil Works	0	0	130,476,000
<b>Total of Subvote</b>		<b>1,203,336,719</b>	<b>1,132,777,000</b>	<b>1,261,235,820</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210400	Personnel Allowances - (Discretionary)- Optional	0	28,000,000	17,000,000
210500	Personal Allowances - In-Kind	0	3,620,000	0
220100	Office And General Supplies And Services	0	970,000	1,900,000
220300	Fuel, Oils ,Lubricants	0	1,800,000	925,000
220700	Rental Expenses	0	8,000,000	0
220800	Training - Domestic	0	2,000,000	2,000,000

**Vote 13 Financial Intelligence Unit**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	0	1,000,000	2,000,000
221000	Travel - In - Country	0	8,200,000	3,260,000
221100	Travel Out of Country	0	8,700,000	12,900,000
221400	Hospitality Supplies and Services	0	0	3,470,000
<b>Total of Subvote</b>		<b>0</b>	<b>62,290,000</b>	<b>43,455,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	930,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,500,000
220100	Office And General Supplies And Services	0	160,000	400,000
220800	Training - Domestic	0	1,000,000	1,000,000
220900	Training - Foreign	0	1,000,000	1,000,000
221000	Travel - In - Country	0	710,000	670,000
221100	Travel Out of Country	0	7,100,000	6,100,000
221400	Hospitality Supplies and Services	0	380,000	380,000
229900	Other Operating Expenses	0	19,403,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>32,753,000</b>	<b>11,980,000</b>
<b>Subvote 1004</b>	<b>MONITORING UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	2,500,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	30,350,000	8,550,000
220100	Office And General Supplies And Services	0	2,490,000	1,500,000
220700	Rental Expenses	0	63,200,000	32,000,000
220800	Training - Domestic	0	9,100,000	16,300,000
221000	Travel - In - Country	0	14,520,000	20,360,000
221100	Travel Out of Country	0	221,600,000	158,419,180
221200	Communications & Information	0	0	10,000,000
221400	Hospitality Supplies and Services	0	1,050,000	15,360,000
<b>Total of Subvote</b>		<b>0</b>	<b>344,810,000</b>	<b>262,489,180</b>
<b>Subvote 1005</b>	<b>INSPECTION UNIT</b>			
210400	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	11,250,000
220100	Office And General Supplies And Services	0	12,600,000	1,100,000
220300	Fuel, Oils ,Lubricants	0	0	440,000
220700	Rental Expenses	0	31,000,000	31,800,000
220800	Training - Domestic	0	800,000	3,600,000
221000	Travel - In - Country	0	61,350,000	43,170,000
221400	Hospitality Supplies and Services	0	1,400,000	250,000
<b>Total of Subvote</b>		<b>0</b>	<b>123,150,000</b>	<b>91,610,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	3,600,000	10,830,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,700,000	6,250,000
210500	Personal Allowances - In-Kind	0	100,000	0
220100	Office And General Supplies And Services	0	900,000	1,700,000



**Vote 13 Financial Intelligence Unit**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	1,200,000	1,000,000
221000	Travel - In - Country	0	670,000	670,000
221200	Communications & Information	0	0	1,000,000
221400	Hospitality Supplies and Services	0	400,000	1,020,000
<b>Total of Subvote</b>		<b>0</b>	<b>14,570,000</b>	<b>22,470,000</b>
<b>Subvote 1007 LEGAL SERVICES UNIT</b>				
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,170,000
210400	Personnel Allowances - (Discretionary)- Optional	0	15,900,000	8,250,000
210500	Personal Allowances - In-Kind	0	3,180,000	0
220100	Office And General Supplies And Services	0	340,000	1,000,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	0	1,700,000
221400	Hospitality Supplies and Services	0	0	1,190,000
<b>Total of Subvote</b>		<b>0</b>	<b>19,420,000</b>	<b>13,710,000</b>
<b>Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT</b>				
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	3,800,000
210500	Personal Allowances - In-Kind	0	1,300,000	0
220100	Office And General Supplies And Services	0	12,700,000	23,400,000
220700	Rental Expenses	0	25,000,000	0
220800	Training - Domestic	0	400,000	0
221000	Travel - In - Country	0	51,500,000	2,500,000
221200	Communications & Information	0	101,000,000	138,100,000
221400	Hospitality Supplies and Services	0	0	250,000
229900	Other Operating Expenses	0	4,500,000	5,000,000
230500	Maintenance Of Specialized Equipment	0	3,620,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>215,020,000</b>	<b>193,050,000</b>
<b>Total of Programme</b>		<b>1,203,336,719</b>	<b>1,944,790,000</b>	<b>1,900,000,000</b>
<b>Total of Vote</b>		<b>1,203,336,719</b>	<b>1,944,790,000</b>	<b>1,900,000,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,203,336,719</b>	<b>1,944,790,000</b>	<b>1,900,000,000</b>

VOTE 14

**FIRE AND RESCUE FORCE**

## Vote 14 Fire and Rescue Force

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Fire and Rescue Force**

*Twenty-seven billion two hundred ninety-two million one hundred seventy-five thousand*

(Shs. 27,292,175,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 30 FIRE SERVICE</b>				
<b>Subvote</b>	<b>3001</b>	<b>FIRE AND RESCUE SERVICES</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,612,905,595	1,710,415,000	7,740,255,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,260,732,400	1,299,581,000	1,416,188,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,800,000	10,002,000	25,002,000
<b>210500</b>	Personal Allowances - In-Kind	103,654,400	496,437,000	343,880,000
<b>220100</b>	Office And General Supplies And Services	108,797,010	144,340,000	197,235,000
<b>220200</b>	Utilities Supplies and Services	6,000,000	39,600,000	39,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	224,165,388	250,400,000	242,200,000
<b>220400</b>	Medical Supplies and Services	11,000,000	287,600,000	196,600,000
<b>220500</b>	Military Supplies and Services	848,695,000	241,000,000	200,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	160,500,000	457,261,000	330,128,270
<b>220700</b>	Rental Expenses	144,900,000	338,900,000	475,700,000
<b>220800</b>	Training - Domestic	197,809,600	495,250,000	510,280,000
<b>220900</b>	Training - Foreign	102,080,000	270,800,000	410,496,000
<b>221000</b>	Travel - In - Country	433,690,000	1,166,007,500	1,054,570,000
<b>221100</b>	Travel Out of Country	65,350,000	46,496,000	127,500,000
<b>221200</b>	Communications & Information	22,810,000	118,800,000	130,200,000
<b>221300</b>	Educational Material, Supplies and Services	10,000,000	12,000,000	18,000,000
<b>221400</b>	Hospitality Supplies and Services	8,475,600	213,540,000	108,900,000
<b>227500</b>	Other Supplies and Services	2,000,000	10,000,000	10,000,000
<b>229900</b>	Other Operating Expenses	137,764,319	432,121,500	387,900,600
<b>230200</b>	Routine Maintenance And Repair Of Buildings	100,000,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	216,650,000	607,500,000	605,000,000
<b>230500</b>	Maintenance Of Specialized Equipment	0	0	12,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	6,000,000	6,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	9,000,000	33,900,000	37,900,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	15,000,000	0	0
<b>290700</b>	Contingencies Non-Emergency	0	190,000,000	190,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	130,218,550	280,000,000	559,264,000
<b>410400</b>	Acquisition of Specialized Equipment	133,509,000	140,000,000	90,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	49,000,000	105,000,000	105,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	175,000,000	40,000,000	52,000,000

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
410700	Feasibility Studies, Project Preparation and Design	0	40,000,000	0
410900	Rehabilitation of Plant and Equipment	22,000,000	0	0
411000	Rehabilitation and Other Civil Works	40,000,000	400,000,000	500,000,000
<b>Total of Subvote</b>		<b>7,354,506,861</b>	<b>9,882,951,000</b>	<b>16,121,798,870</b>
<b>Subvote</b>	<b>3002</b>	<b>FIRE AND RESCUE SERVICES TRAINING INST.</b>		
210100	Basic Salaries - Pensionable Posts	213,420,024	101,779,000	152,530,000
210300	Personnel Allowances - (Non-Discretionary)	109,200,000	93,358,000	141,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	22,500,000
220100	Office And General Supplies And Services	24,780,000	81,800,000	94,200,000
220200	Utilities Supplies and Services	3,600,000	3,600,000	4,800,000
220300	Fuel, Oils ,Lubricants	13,000,000	24,000,000	23,000,000
220400	Medical Supplies and Services	57,965,200	22,000,000	22,000,000
220500	Military Supplies and Services	2,000,000	59,003,000	88,000,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	11,200,000	7,400,000
220700	Rental Expenses	0	5,000,000	5,000,000
220800	Training - Domestic	30,600,000	747,656,000	492,800,000
220900	Training - Foreign	12,354,950	677,408,000	438,024,000
221000	Travel - In - Country	6,500,000	93,500,000	74,700,000
221100	Travel Out of Country	50,825,800	78,840,000	40,000,000
221200	Communications & Information	7,869,000	6,400,000	23,400,000
221300	Educational Material, Supplies and Services	2,000,000	10,000,000	10,000,000
221400	Hospitality Supplies and Services	6,700,000	114,500,000	80,312,000
227500	Other Supplies and Services	2,000,000	4,000,000	8,000,000
229900	Other Operating Expenses	4,000,000	6,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	30,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,462,600	10,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410400	Acquisition of Specialized Equipment	10,000,000	35,000,000	35,000,000
410600	Acquisition Of Office and General Equipment	0	37,500,000	25,000,000
410900	Rehabilitation of Plant and Equipment	17,000,000	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>601,477,574</b>	<b>2,272,044,000</b>	<b>1,821,566,000</b>
<b>Subvote</b>	<b>3003</b>	<b>FIRE SAFETY</b>		
210300	Personnel Allowances - (Non-Discretionary)	36,000,000	37,300,000	64,800,000
220100	Office And General Supplies And Services	51,000,000	127,400,000	90,360,000
220300	Fuel, Oils ,Lubricants	55,000,000	16,400,000	8,250,000
220500	Military Supplies and Services	0	42,000,000	60,000,000
220700	Rental Expenses	0	0	14,400,000
220800	Training - Domestic	8,000,000	30,000,000	17,800,000
220900	Training - Foreign	6,120,000	0	18,500,000
221000	Travel - In - Country	29,440,000	55,200,000	96,600,000
221100	Travel Out of Country	7,358,400	39,450,000	26,100,000
221200	Communications & Information	69,531,360	103,000,000	166,000,000

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
221400	Hospitality Supplies and Services	0	32,200,000	57,200,000
221600	Printing, Advertizing And Information Supplies And Services	0	20,530,000	60,000,000
229900	Other Operating Expenses	5,000,000	6,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	10,460,000
410400	Acquisition of Specialized Equipment	0	0	2,500,000
<b>Total of Subvote</b>		<b>267,449,760</b>	<b>509,480,000</b>	<b>708,970,000</b>
<b>Subvote</b>	<b>3004 OPERATIONS</b>			
210300	Personnel Allowances - (Non-Discretionary)	63,500,000	42,400,000	39,500,000
210500	Personal Allowances - In-Kind	0	0	6,000,000
220100	Office And General Supplies And Services	0	2,400,000	8,240,000
220300	Fuel, Oils ,Lubricants	23,000,000	14,400,000	17,500,000
220500	Military Supplies and Services	0	42,000,000	100,000,000
220600	Clothing,Bedding, Footwear And Services	17,700,000	0	0
221000	Travel - In - Country	48,000,000	84,000,000	124,080,000
221400	Hospitality Supplies and Services	0	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,600,000
410400	Acquisition of Specialized Equipment	20,000,000	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	164,000,000	0	0
411000	Rehabilitation and Other Civil Works	0	0	200,000,000
<b>Total of Subvote</b>		<b>351,200,000</b>	<b>191,200,000</b>	<b>658,920,000</b>
<b>Subvote</b>	<b>3005 DAR ES SALAAM REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	185,100,000	182,669,000	121,275,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	6,000,000	15,000,000	13,920,000
220200	Utilities Supplies and Services	9,502,148	4,800,000	8,400,000
220300	Fuel, Oils ,Lubricants	47,800,000	25,160,000	33,250,000
220400	Medical Supplies and Services	20,000,000	0	0
220500	Military Supplies and Services	4,700,000	123,000,000	140,000,000
220600	Clothing,Bedding, Footwear And Services	1,000,000	0	0
220800	Training - Domestic	13,391,000	0	0
221000	Travel - In - Country	15,800,000	27,050,000	18,300,000
221200	Communications & Information	19,700,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	1,250,000	5,400,000	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,000,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410400	Acquisition of Specialized Equipment	20,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	100,000	0	0

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
410600	Acquisition Of Office and General Equipment	0	0	13,000,000
<b>Total of Subvote</b>		<b>344,843,148</b>	<b>389,279,000</b>	<b>402,945,000</b>
<b>Subvote</b>	<b>3006 ARUSHA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	118,750,200	84,932,000	100,694,000
210500	Personal Allowances - In-Kind	0	4,000,000	14,400,000
220100	Office And General Supplies And Services	15,759,770	14,800,000	11,720,000
220200	Utilities Supplies and Services	12,409,703	8,400,000	6,000,000
220300	Fuel, Oils ,Lubricants	59,997,966	40,800,000	33,250,000
220500	Military Supplies and Services	23,775,000	54,432,000	100,000,000
220800	Training - Domestic	400,000	2,000,000	1,600,000
221000	Travel - In - Country	36,804,000	26,250,000	24,850,000
221200	Communications & Information	21,477,120	6,400,000	4,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
229900	Other Operating Expenses	2,972,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	62,342,100	60,000,000	44,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,783,000	2,400,000	800,000
410400	Acquisition of Specialized Equipment	12,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	9,900,000	2,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	7,500,000	11,500,000
<b>Total of Subvote</b>		<b>381,870,859</b>	<b>314,714,000</b>	<b>363,814,000</b>
<b>Subvote</b>	<b>3007 DODOMA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	81,387,745	71,310,000	94,284,000
210500	Personal Allowances - In-Kind	0	4,000,000	14,400,000
220100	Office And General Supplies And Services	19,149,480	16,800,000	10,520,000
220200	Utilities Supplies and Services	12,623,637	8,400,000	6,000,000
220300	Fuel, Oils ,Lubricants	36,289,124	32,800,000	30,750,000
220500	Military Supplies and Services	0	45,360,000	30,000,000
220800	Training - Domestic	1,000,000	2,000,000	1,600,000
221000	Travel - In - Country	26,128,240	27,800,000	26,050,000
221200	Communications & Information	20,545,494	12,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,880,331	60,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>238,304,051</b>	<b>286,072,000</b>	<b>258,904,000</b>
<b>Subvote</b>	<b>3008 MWANZA REGIONAL OFFICE</b>			

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	207,257,700	105,240,000	103,036,000
210500	Personal Allowances - In-Kind	0	4,000,000	14,400,000
220100	Office And General Supplies And Services	8,195,600	16,800,000	13,920,000
220200	Utilities Supplies and Services	14,100,000	8,400,000	6,000,000
220300	Fuel, Oils ,Lubricants	41,996,260	32,800,000	30,750,000
220400	Medical Supplies and Services	14,000,000	0	0
220500	Military Supplies and Services	7,691,600	68,040,000	140,000,000
220800	Training - Domestic	4,400,000	2,000,000	1,600,000
221000	Travel - In - Country	64,694,190	37,650,000	40,500,000
221200	Communications & Information	33,589,531	12,400,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,499,890	60,000,000	37,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>417,424,771</b>	<b>352,532,000</b>	<b>408,506,000</b>
<b>Subvote</b>	<b>3009</b>	<b>MBEYA REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	127,750,000	84,932,000	97,798,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	22,200,000	16,800,000	15,120,000
220200	Utilities Supplies and Services	14,000,000	8,400,000	6,000,000
220300	Fuel, Oils ,Lubricants	42,000,000	28,800,000	30,750,000
220500	Military Supplies and Services	10,000,000	54,432,000	60,000,000
220800	Training - Domestic	6,600,000	2,000,000	1,600,000
221000	Travel - In - Country	49,782,500	37,650,000	48,175,000
221200	Communications & Information	31,950,000	12,400,000	11,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,100,000	60,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	400,000	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>353,282,500</b>	<b>309,816,000</b>	<b>326,143,000</b>
<b>Subvote</b>	<b>3010</b>	<b>KINONDONI REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	27,400,000	96,012,000	130,275,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	11,700,000	18,600,000	15,120,000
220200	Utilities Supplies and Services	9,600,000	8,400,000	8,400,000
220300	Fuel, Oils ,Lubricants	22,100,000	40,800,000	38,250,000
220500	Military Supplies and Services	35,000,000	64,512,000	140,000,000
220800	Training - Domestic	2,700,000	2,000,000	1,600,000

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
221000	Travel - In - Country	25,100,000	13,250,000	16,700,000
221200	Communications & Information	12,800,000	3,200,000	4,000,000
221400	Hospitality Supplies and Services	1,250,000	800,000	3,400,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,500,000	60,000,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	6,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	200,000	0	0
410600	Acquisition Of Office and General Equipment	0	9,000,000	13,000,000
<b>Total of Subvote</b>		<b>181,150,000</b>	<b>323,774,000</b>	<b>418,145,000</b>
<b>Subvote 3011</b>	<b>MARA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	63,231,300	52,232,000	74,001,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	23,999,700	14,400,000	10,520,000
220200	Utilities Supplies and Services	3,800,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	41,646,000	32,800,000	25,750,000
220500	Military Supplies and Services	39,621,200	29,232,000	24,000,000
220800	Training - Domestic	7,400,000	2,000,000	1,600,000
221000	Travel - In - Country	52,200,000	27,650,000	27,750,000
221200	Communications & Information	19,800,000	12,200,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
229900	Other Operating Expenses	2,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,400,000	60,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,800,000	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	2,400,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>306,298,200</b>	<b>239,316,000</b>	<b>218,521,000</b>
<b>Subvote 3012</b>	<b>KIGOMA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	58,847,000	49,970,000	68,015,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	18,549,000	16,200,000	10,520,000
220200	Utilities Supplies and Services	7,790,255	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	41,500,000	28,800,000	24,750,000
220400	Medical Supplies and Services	8,000,000	0	0
220500	Military Supplies and Services	22,504,600	27,720,000	24,000,000
220600	Clothing, Bedding, Footwear And Services	450,000	0	0
220800	Training - Domestic	4,000,000	2,000,000	1,600,000
221000	Travel - In - Country	39,100,000	27,650,000	27,750,000
221100	Travel Out of Country	0	4,500,000	0
221200	Communications & Information	19,999,586	12,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000



### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,000,000	46,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,500,000	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	60,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>271,800,441</b>	<b>226,442,000</b>	<b>213,935,000</b>
<b>Subvote</b>	<b>3013 PWANI REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	97,733,069	70,844,000	95,260,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	10,200,000	16,200,000	10,520,000
220200	Utilities Supplies and Services	9,100,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	42,768,490	28,800,000	28,250,000
220500	Military Supplies and Services	13,499,376	43,344,000	60,000,000
220600	Clothing,Bedding, Footwear And Services	5,750,000	0	0
220800	Training - Domestic	2,396,200	2,000,000	1,600,000
221000	Travel - In - Country	42,450,000	27,650,000	35,950,000
221100	Travel Out of Country	0	4,500,000	0
221200	Communications & Information	24,398,023	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
229900	Other Operating Expenses	4,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,065,300	60,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,500,000	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	200,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>308,560,457</b>	<b>276,140,000</b>	<b>294,080,000</b>
<b>Subvote</b>	<b>3014 MANYARA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	51,963,643	51,478,000	68,015,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	14,799,922	16,200,000	10,520,000
220200	Utilities Supplies and Services	4,320,000	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	46,999,992	32,800,000	25,750,000
220400	Medical Supplies and Services	7,000,000	0	0
220500	Military Supplies and Services	0	28,728,000	28,000,000
220800	Training - Domestic	2,000,000	2,000,000	1,600,000
221000	Travel - In - Country	26,600,000	27,650,000	29,150,000
221200	Communications & Information	20,700,000	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,000,000	800,000	1,000,000
229900	Other Operating Expenses	3,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,000,000	46,000,000	24,000,000

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,600,000	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	120,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>217,603,557</b>	<b>226,458,000</b>	<b>220,335,000</b>
<b>Subvote</b>	<b>3015</b>	<b>GEITA REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	12,300,000	40,922,000	48,062,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	2,249,520	16,200,000	10,520,000
220200	Utilities Supplies and Services	0	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	14,498,564	24,800,000	24,000,000
220500	Military Supplies and Services	0	21,672,000	20,000,000
220800	Training - Domestic	2,393,600	2,000,000	3,200,000
221000	Travel - In - Country	24,600,000	27,650,000	26,550,000
221200	Communications & Information	25,566,995	10,400,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	21,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>81,608,679</b>	<b>184,846,000</b>	<b>187,132,000</b>
<b>Subvote</b>	<b>3016</b>	<b>TEMEKE REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	34,400,000	99,782,000	141,177,000
210500	Personal Allowances - In-Kind	0	1,200,000	19,200,000
220100	Office And General Supplies And Services	10,050,000	18,600,000	15,120,000
220200	Utilities Supplies and Services	5,600,000	8,400,000	8,400,000
220300	Fuel, Oils ,Lubricants	33,200,000	54,000,000	47,500,000
220500	Military Supplies and Services	0	67,032,000	104,000,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	11,200,000	2,000,000	1,600,000
221000	Travel - In - Country	25,100,000	13,250,000	25,650,000
221200	Communications & Information	12,400,000	16,400,000	17,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	800,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,500,000	60,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	6,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	200,000	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	11,500,000
<b>Total of Subvote</b>		<b>161,950,000</b>	<b>356,464,000</b>	<b>432,947,000</b>

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 3017</b>	<b>SINGIDA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	41,850,960	46,954,000	62,029,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	22,400,000	16,200,000	10,520,000
220200	Utilities Supplies and Services	9,398,630	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	38,999,645	34,800,000	25,750,000
220400	Medical Supplies and Services	4,000,000	0	0
220500	Military Supplies and Services	18,075,000	25,704,000	28,000,000
220800	Training - Domestic	6,000,000	3,000,000	2,400,000
221000	Travel - In - Country	20,152,507	26,650,000	28,350,000
221200	Communications & Information	5,999,980	10,400,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,399,843	46,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,399,980	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>214,676,544</b>	<b>222,110,000</b>	<b>215,549,000</b>
<b>Subvote 3018</b>	<b>TABORA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	122,405,096	78,146,000	94,105,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	20,358,156	16,200,000	11,720,000
220200	Utilities Supplies and Services	6,649,420	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	50,747,959	40,000,000	29,750,000
220400	Medical Supplies and Services	6,440,000	0	0
220500	Military Supplies and Services	13,840,000	49,896,000	40,000,000
220800	Training - Domestic	6,292,000	2,000,000	1,600,000
221000	Travel - In - Country	40,550,000	27,650,000	32,550,000
221200	Communications & Information	9,180,000	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,961,000	51,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,927,240	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	400,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>313,250,871</b>	<b>287,694,000</b>	<b>268,225,000</b>
<b>Subvote 3019</b>	<b>IRINGA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	70,204,000	59,534,000	75,995,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	20,039,800	16,800,000	10,520,000
220200	Utilities Supplies and Services	5,043,554	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	59,797,834	32,800,000	25,750,000
220500	Military Supplies and Services	31,430,000	35,784,000	32,000,000
220800	Training - Domestic	4,900,000	2,000,000	1,600,000
221000	Travel - In - Country	30,709,000	27,650,000	32,550,000
221200	Communications & Information	25,999,060	10,400,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
229900	Other Operating Expenses	3,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,999,712	60,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,753,662	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	200,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>295,576,622</b>	<b>257,370,000</b>	<b>236,915,000</b>
<b>Subvote 3020</b>	<b>RUKWA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	37,200,000	45,446,000	52,053,000
220100	Office And General Supplies And Services	27,100,000	16,200,000	10,520,000
220200	Utilities Supplies and Services	8,399,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	45,750,000	38,000,000	25,750,000
220400	Medical Supplies and Services	9,000,000	0	0
220500	Military Supplies and Services	18,000,000	24,696,000	28,000,000
220800	Training - Domestic	1,699,450	2,000,000	1,600,000
221000	Travel - In - Country	26,100,000	27,650,000	27,750,000
221200	Communications & Information	20,400,000	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	2,000,000	8,200,000
229900	Other Operating Expenses	3,750,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,200,000	46,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,600,000	2,400,000	800,000
410400	Acquisition of Specialized Equipment	3,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	200,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>250,898,450</b>	<b>222,794,000</b>	<b>204,173,000</b>
<b>Subvote 3021</b>	<b>RUVUMA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	70,936,574	54,494,000	79,986,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	21,666,865	16,200,000	10,520,000
220200	Utilities Supplies and Services	9,198,750	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	56,500,000	32,800,000	25,750,000
220400	Medical Supplies and Services	7,490,000	0	0
220500	Military Supplies and Services	22,900,000	30,744,000	30,000,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	3,400,000	2,000,000	1,600,000
221000	Travel - In - Country	36,670,000	27,650,000	32,550,000
221200	Communications & Information	19,285,400	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,599,262	46,000,000	24,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,500,000	2,400,000	800,000
410400	Acquisition of Specialized Equipment	12,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	200,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>314,346,851</b>	<b>232,690,000</b>	<b>239,406,000</b>
<b>Subvote</b>	<b>3022</b>	<b>KAGERA REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	64,280,000	57,272,000	75,995,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	25,580,350	16,200,000	10,520,000
220200	Utilities Supplies and Services	9,999,999	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	52,000,000	32,800,000	30,750,000
220400	Medical Supplies and Services	7,000,000	0	0
220500	Military Supplies and Services	18,399,624	34,272,000	30,000,000
220800	Training - Domestic	3,400,000	2,000,000	1,600,000
221000	Travel - In - Country	34,695,600	27,650,000	32,850,000
221200	Communications & Information	22,399,929	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,259,804	60,000,000	24,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,600,000	2,400,000	800,000
410400	Acquisition of Specialized Equipment	12,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	186,200	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>289,801,506</b>	<b>252,996,000</b>	<b>240,715,000</b>
<b>Subvote</b>	<b>3023</b>	<b>MTWARA REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	88,700,782	58,264,000	89,317,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	19,000,000	16,200,000	11,720,000
220200	Utilities Supplies and Services	7,599,998	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	27,781,300	32,800,000	25,750,000
220500	Military Supplies and Services	12,000,000	33,264,000	30,000,000
220800	Training - Domestic	2,400,000	0	0
221000	Travel - In - Country	28,700,000	29,650,000	37,550,000
221200	Communications & Information	15,999,864	10,400,000	8,000,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	249,810	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,998,776	46,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,848,987	3,600,000	800,000
410400	Acquisition of Specialized Equipment	12,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	200,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>252,979,517</b>	<b>240,180,000</b>	<b>252,837,000</b>
<b>Subvote 3024</b>	<b>LINDI REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	54,200,000	52,986,000	75,995,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	16,400,000	16,200,000	10,520,000
220200	Utilities Supplies and Services	6,000,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	32,000,000	32,800,000	25,750,000
220500	Military Supplies and Services	14,000,000	31,686,000	32,000,000
220800	Training - Domestic	4,400,000	2,000,000	1,600,000
221000	Travel - In - Country	24,600,000	24,400,000	22,900,000
221100	Travel Out of Country	1,800,000	0	0
221200	Communications & Information	14,000,000	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,857,000	46,000,000	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,089,607	2,400,000	800,000
410400	Acquisition of Specialized Equipment	12,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	200,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>226,546,607</b>	<b>228,874,000</b>	<b>226,265,000</b>
<b>Subvote 3025</b>	<b>NJOMBE REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	49,856,420	46,954,000	62,029,000
210500	Personal Allowances - In-Kind	0	1,200,000	7,200,000
220100	Office And General Supplies And Services	8,000,000	16,200,000	10,520,000
220200	Utilities Supplies and Services	8,998,000	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	19,998,545	24,800,000	23,250,000
220500	Military Supplies and Services	14,000,000	25,704,000	20,000,000
220800	Training - Domestic	1,844,216	3,000,000	1,600,000
221000	Travel - In - Country	26,832,000	26,650,000	25,750,000
221200	Communications & Information	12,536,600	10,400,000	8,000,000
221400	Hospitality Supplies and Services	2,395,400	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,000,000	47,500,000	22,000,000

### Vote 14 Fire and Rescue Force

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>179,461,180</b>	<b>213,610,000</b>	<b>199,649,000</b>
<b>Subvote</b>	<b>3026 SHINYANGA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	117,960,698	80,646,000	95,455,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	15,394,000	16,200,000	11,720,000
220200	Utilities Supplies and Services	4,399,104	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	46,998,737	32,800,000	33,250,000
220500	Military Supplies and Services	18,000,000	49,896,000	42,000,000
220800	Training - Domestic	3,599,000	2,000,000	1,600,000
221000	Travel - In - Country	26,274,870	27,650,000	34,250,000
221200	Communications & Information	9,335,937	10,400,000	11,000,000
221400	Hospitality Supplies and Services	4,998,200	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,196,608	60,000,000	26,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,598,747	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	197,000	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>293,952,902</b>	<b>291,994,000</b>	<b>289,475,000</b>
<b>Subvote</b>	<b>3027 ILALA REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	34,200,000	106,568,000	133,638,130
210500	Personal Allowances - In-Kind	0	1,200,000	19,200,000
220100	Office And General Supplies And Services	12,999,030	18,600,000	16,200,000
220200	Utilities Supplies and Services	9,600,000	8,400,000	8,400,000
220300	Fuel, Oils ,Lubricants	31,100,000	40,800,000	50,100,000
220500	Military Supplies and Services	34,808,000	71,568,000	120,000,000
220600	Clothing, Bedding, Footwear And Services	12,500,000	0	0
220800	Training - Domestic	2,500,000	2,000,000	1,600,000
221000	Travel - In - Country	24,940,000	13,250,000	25,240,000
221200	Communications & Information	20,200,000	15,200,000	15,800,000
221400	Hospitality Supplies and Services	1,200,000	800,000	3,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,500,000	66,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	6,000,000	800,000
410500	Acquisition Of Household & Institutional Equipment	200,000	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	11,500,000
<b>Total of Subvote</b>		<b>202,547,030</b>	<b>359,386,000</b>	<b>455,478,130</b>

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 3028</b>	<b>KILIMANJARO REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	101,807,681	81,916,000	96,431,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	21,600,000	16,200,000	16,520,000
220200	Utilities Supplies and Services	19,193,902	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	52,000,000	32,800,000	33,250,000
220500	Military Supplies and Services	22,000,000	52,416,000	60,000,000
220800	Training - Domestic	5,400,000	2,000,000	1,600,000
221000	Travel - In - Country	43,955,368	27,650,000	35,950,000
221200	Communications & Information	14,000,000	10,400,000	11,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
229900	Other Operating Expenses	2,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,094,632	56,000,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,500,000	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	400,000	2,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	11,500,000
<b>Total of Subvote</b>		<b>309,451,583</b>	<b>291,784,000</b>	<b>326,951,000</b>
<b>Subvote 3029</b>	<b>MOROGORO REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	96,767,988	72,114,000	94,284,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	23,588,138	16,200,000	14,520,000
220200	Utilities Supplies and Services	9,938,214	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	52,402,050	32,800,000	33,500,000
220500	Military Supplies and Services	22,496,000	45,864,000	40,000,000
220800	Training - Domestic	8,000,000	2,000,000	1,600,000
221000	Travel - In - Country	40,487,000	27,650,000	35,950,000
221200	Communications & Information	10,344,410	10,400,000	11,000,000
221400	Hospitality Supplies and Services	2,500,000	800,000	1,000,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,200,000	60,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,879,200	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	400,000	2,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>316,003,000</b>	<b>279,430,000</b>	<b>295,554,000</b>
<b>Subvote 3030</b>	<b>KATAVI REGIONAL OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	44,570,110	51,478,000	73,355,000
210500	Personal Allowances - In-Kind	0	1,200,000	12,000,000
220100	Office And General Supplies And Services	8,798,000	16,200,000	11,720,000
220200	Utilities Supplies and Services	4,800,000	6,000,000	6,000,000



**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	29,986,790	32,800,000	32,000,000
220500	Military Supplies and Services	0	28,728,000	30,000,000
220800	Training - Domestic	1,000,000	2,000,000	1,600,000
221000	Travel - In - Country	18,565,000	27,650,000	27,450,000
221200	Communications & Information	8,795,100	10,400,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,800,000	38,500,000	22,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	9,000,000
<b>Total of Subvote</b>		<b>125,315,000</b>	<b>220,158,000</b>	<b>243,425,000</b>
<b>Subvote</b>	<b>3031</b>	<b>TANGA REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	74,098,000	99,717,000
210500	Personal Allowances - In-Kind	0	1,200,000	16,000,000
220100	Office And General Supplies And Services	0	16,200,000	14,320,000
220200	Utilities Supplies and Services	0	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	0	32,800,000	40,450,000
220500	Military Supplies and Services	0	43,848,000	55,772,000
220800	Training - Domestic	0	2,000,000	1,600,000
221000	Travel - In - Country	0	27,650,000	35,950,000
221200	Communications & Information	0	10,400,000	11,000,000
221400	Hospitality Supplies and Services	0	800,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	56,000,000	39,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	2,000	11,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>275,398,000</b>	<b>343,509,000</b>
<b>Subvote</b>	<b>3032</b>	<b>SIMIYU REGIONAL OFFICE</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	40,168,000	47,417,000
210500	Personal Allowances - In-Kind	0	1,200,000	14,400,000
220100	Office And General Supplies And Services	0	16,200,000	11,520,000
220200	Utilities Supplies and Services	0	6,000,000	6,000,000
220300	Fuel, Oils ,Lubricants	0	24,800,000	16,400,000
220500	Military Supplies and Services	0	21,168,000	27,000,000
220800	Training - Domestic	0	2,000,000	1,600,000
221000	Travel - In - Country	0	27,650,000	27,450,000
221200	Communications & Information	0	10,400,000	8,000,000
221400	Hospitality Supplies and Services	0	800,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,000,000	21,500,000

**Vote 14 Fire and Rescue Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	800,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	2,000,000	8,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	2,000	6,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>204,788,000</b>	<b>197,387,000</b>
<b>Total of Programme</b>		<b>15,424,138,522</b>	<b>20,422,784,000</b>	<b>27,292,175,000</b>
<b>Total of Vote</b>		<b>15,424,138,522</b>	<b>20,422,784,000</b>	<b>27,292,175,000</b>
<b>Less Retention Scheme Funds</b>		<b>7,017,642,100</b>	<b>17,321,970,400</b>	<b>17,434,671,870</b>
<b>Net Total of Vote</b>		<b>8,406,496,422</b>	<b>3,100,813,600</b>	<b>9,857,503,130</b>

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, 2015, the salaries and expenses of **Commission for Mediation and Arbitration**

*Four billion five hundred forty-one million three hundred thirty-seven thousand*

(Shs. 4,541,337,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	926,607,450	924,748,000	1,833,837,000
210300	Personnel Allowances - (Non-Discretionary)	271,774,971	389,570,000	661,002,501
210400	Personnel Allowances - (Discretionary)- Optional	33,855,440	10,800,000	15,600,000
210500	Personal Allowances - In-Kind	29,332,000	38,400,000	0
220100	Office And General Supplies And Services	8,418,983	45,960,000	160,831,543
220200	Utilities Supplies and Services	32,125,265	43,300,000	69,600,000
220300	Fuel, Oils ,Lubricants	43,221,098	52,190,000	107,917,500
220400	Medical Supplies and Services	0	0	4,500,000
220700	Rental Expenses	40,860,000	109,600,000	189,300,000
220800	Training - Domestic	19,563,260	36,012,000	39,382,000
221000	Travel - In - Country	144,331,121	297,000,000	567,034,607
221100	Travel Out of Country	56,852,800	94,556,000	180,980,161
221200	Communications & Information	12,183,668	37,420,000	90,085,850
221400	Hospitality Supplies and Services	14,693,700	60,892,000	163,752,500
227500	Other Supplies and Services	0	1,000,000	4,000,000
229900	Other Operating Expenses	61,553,198	66,300,000	42,443,840
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	14,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,360,551	28,900,000	45,869,498
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	30,000,000
410400	Acquisition of Specialized Equipment	0	0	30,000,000
410500	Acquisition Of Household & Institutional Equipment	0	16,000,000	100,000,000
410600	Acquisition Of Office and General Equipment	0	11,500,000	127,000,000
410700	Feasibility Studies, Project Preparation and Design	0	600,000	1,200,000
411000	Rehabilitation and Other Civil Works	0	10,000,000	60,000,000
<b>Total of Subvote</b>		<b>1,711,733,504</b>	<b>2,274,748,000</b>	<b>4,541,337,000</b>
<b>Total of Programme</b>		<b>1,711,733,504</b>	<b>2,274,748,000</b>	<b>4,541,337,000</b>

**Vote 15 Commission for Mediation and Arbitration**

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
		<u>1,711,733,504</u>	<u>2,274,748,000</u>	<u>4,541,337,000</u>
		<u>0</u>	<u>0</u>	<u>0</u>
		<u>1,711,733,504</u>	<u>2,274,748,000</u>	<u>4,541,337,000</u>

VOTE 16

ATTORNEY GENERAL'S OFFICE

**Vote 16 Attorney General's Office**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Attorney General's Office**

*Twelve billion two hundred seventeen million two hundred sixty-three thousand*

*(Shs. 12,217,263,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	425,155,800	405,855,000	471,933,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	526,069,555	463,800,000	783,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	18,050,000	10,000,000	12,000,000
<b>210500</b>	Personal Allowances - In-Kind	42,418,850	105,700,000	106,200,000
<b>220100</b>	Office And General Supplies And Services	48,344,132	71,540,000	75,847,000
<b>220200</b>	Utilities Supplies and Services	58,715,601	98,400,000	102,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	96,244,737	153,250,000	162,500,000
<b>220400</b>	Medical Supplies and Services	21,416,405	14,400,000	9,600,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	8,109,305	4,000,000	6,500,000
<b>220700</b>	Rental Expenses	38,767,039	72,800,000	133,300,000
<b>220800</b>	Training - Domestic	32,804,898	31,500,000	21,500,000
<b>220900</b>	Training - Foreign	0	0	40,791,200
<b>221000</b>	Travel - In - Country	441,567,825	305,820,000	354,955,000
<b>221100</b>	Travel Out of Country	156,028,930	156,200,000	154,800,000
<b>221200</b>	Communications & Information	31,466,611	98,600,000	54,800,000
<b>221300</b>	Educational Material, Supplies and Services	1,200,000	1,050,000	6,200,000
<b>221400</b>	Hospitality Supplies and Services	87,279,500	84,500,000	79,200,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
<b>229900</b>	Other Operating Expenses	66,552,102	30,000,000	66,645,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,997,625	52,000,000	52,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,240,000	3,600,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	15,999,706	3,000,000	3,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	3,600,000	12,500,000	9,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	11,425,000	31,752,000	15,513,800
<b>Total of Subvote</b>		<b>2,181,213,620</b>	<b>2,209,907,000</b>	<b>2,725,985,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	125,283,965	199,818,000	233,218,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	116,487,900	100,600,000	190,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	22,168,000	22,980,000	37,300,000
<b>210500</b>	Personal Allowances - In-Kind	18,389,782	21,420,000	29,820,000
<b>220100</b>	Office And General Supplies And Services	6,249,999	19,820,000	18,094,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	4,104,120	4,400,000	0
220800	Training - Domestic	4,550,000	47,450,000	42,780,000
220900	Training - Foreign	67,091,687	111,000,000	112,000,000
221000	Travel - In - Country	46,978,729	34,880,000	6,370,000
221100	Travel Out of Country	0	12,000,000	6,000,000
221200	Communications & Information	1,160,000	3,000,000	3,060,000
221400	Hospitality Supplies and Services	5,326,223	6,900,000	18,100,000
229900	Other Operating Expenses	0	100,000,000	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	10,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	100,000	1,200,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	850,000	7,674,000	1,000,000
410600	Acquisition Of Office and General Equipment	1,500,000	12,000,000	12,200,000
<b>Total of Subvote</b>		<b>424,240,406</b>	<b>715,142,000</b>	<b>818,542,000</b>
<b>Subvote</b>	<b>1003</b>	<b>PLANNING DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	170,734,514	115,084,000	147,078,000
210300	Personnel Allowances - (Non-Discretionary)	75,644,615	76,900,000	145,300,000
210500	Personal Allowances - In-Kind	20,625,000	76,260,000	99,060,000
220100	Office And General Supplies And Services	36,061,440	29,300,000	30,800,000
220300	Fuel, Oils ,Lubricants	14,510,970	5,500,000	24,660,000
220700	Rental Expenses	32,998,367	39,200,000	38,500,000
220800	Training - Domestic	3,550,000	8,860,000	22,750,000
220900	Training - Foreign	25,908,960	26,900,000	88,500,000
221000	Travel - In - Country	123,744,777	98,800,000	140,000,000
221200	Communications & Information	2,627,641	6,480,000	6,600,000
221400	Hospitality Supplies and Services	8,000,000	11,700,000	18,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,029,320	12,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,807,205	3,000,000	3,256,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	96,026,000	0
410500	Acquisition Of Household & Institutional Equipment	2,551,000	0	0
410600	Acquisition Of Office and General Equipment	3,000,000	3,000,000	8,000,000
<b>Total of Subvote</b>		<b>531,793,809</b>	<b>609,010,000</b>	<b>791,004,000</b>
<b>Subvote</b>	<b>1004</b>	<b>INTERNAL AUDIT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	54,791,487	46,044,000	97,818,000
210300	Personnel Allowances - (Non-Discretionary)	59,472,017	87,750,000	117,900,000
210500	Personal Allowances - In-Kind	2,955,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	8,520,016	22,012,000	19,800,000
220300	Fuel, Oils ,Lubricants	6,186,000	17,500,000	16,600,000
220700	Rental Expenses	0	3,000,000	0
220800	Training - Domestic	75,955,284	48,000,000	29,653,000



**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	45,999,406	57,000,000	77,573,000
221000	Travel - In - Country	43,126,345	71,880,000	51,880,000
221100	Travel Out of Country	2,480,167	20,000,000	9,036,000
221200	Communications & Information	1,665,000	1,800,000	2,800,000
221400	Hospitality Supplies and Services	7,640,000	15,500,000	14,500,000
229900	Other Operating Expenses	2,080,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,021,672	13,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,600,000	2,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	42,500,000
410500	Acquisition Of Household & Institutional Equipment	2,730,000	5,900,000	23,700,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	8,500,000
<b>Total of Subvote</b>		<b>318,622,392</b>	<b>430,806,000</b>	<b>540,080,000</b>

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	8,323,566	6,810,000	16,260,000
210300	Personnel Allowances - (Non-Discretionary)	11,653,677	8,500,000	30,200,000
210400	Personnel Allowances - (Discretionary)- Optional	1,300,000	3,800,000	0
220100	Office And General Supplies And Services	31,480,659	37,672,000	17,509,000
220300	Fuel, Oils ,Lubricants	600,000	2,500,000	2,500,000
220600	Clothing,Bedding, Footwear And Services	0	10,000,000	0
220800	Training - Domestic	1,443,210	800,000	3,400,000
220900	Training - Foreign	0	49,000,000	43,105,000
221000	Travel - In - Country	12,740,000	6,460,000	22,180,000
221200	Communications & Information	31,399,999	55,610,000	46,200,000
221300	Educational Material, Supplies and Services	47,200,000	41,000,000	56,000,000
221400	Hospitality Supplies and Services	3,509,212	7,200,000	8,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,800,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	500,000	0	0
410600	Acquisition Of Office and General Equipment	3,000,000	6,000,000	6,048,000
410700	Feasibility Studies, Project Preparation and Design	0	0	10,000,000
<b>Total of Subvote</b>		<b>153,150,324</b>	<b>237,152,000</b>	<b>266,602,000</b>

**Subvote 1006 LEGAL REGISTRY UNIT**

210100	Basic Salaries - Pensionable Posts	37,715,598	60,026,000	56,136,000
210300	Personnel Allowances - (Non-Discretionary)	28,360,800	59,960,000	70,600,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
210500	Personal Allowances - In-Kind	3,214,441	0	0
220100	Office And General Supplies And Services	3,606,986	32,000,000	16,000,000
220600	Clothing,Bedding, Footwear And Services	1,600,000	3,200,000	3,200,000
220800	Training - Domestic	3,000,000	6,800,000	4,000,000
220900	Training - Foreign	28,283,564	51,000,000	53,000,000
221000	Travel - In - Country	27,726,235	26,905,000	65,675,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	2,300,000	9,600,000	6,000,000
221300	Educational Material, Supplies and Services	4,666,334	15,977,000	6,047,000
221400	Hospitality Supplies and Services	1,700,000	5,300,000	5,300,000
229900	Other Operating Expenses	200,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	850,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,200,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	2,475,000	9,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	15,000,000	9,120,000
<b>Total of Subvote</b>		<b>151,698,957</b>	<b>302,968,000</b>	<b>309,078,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	19,382,936	29,815,000	51,025,000
210300	Personnel Allowances - (Non-Discretionary)	75,215,035	96,525,000	155,659,000
210500	Personal Allowances - In-Kind	3,890,000	29,820,000	35,390,000
220100	Office And General Supplies And Services	11,413,177	17,077,000	18,732,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	5,440,000
220700	Rental Expenses	6,363,544	4,000,000	5,000,000
220800	Training - Domestic	5,800,000	3,800,000	16,380,000
220900	Training - Foreign	22,182,473	53,000,000	16,200,000
221000	Travel - In - Country	22,580,000	17,340,000	24,390,000
221200	Communications & Information	6,600,000	11,800,000	18,400,000
221400	Hospitality Supplies and Services	8,654,917	19,900,000	10,600,000
229900	Other Operating Expenses	12,390,640	40,000,000	93,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	15,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	5,600,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	6,377,480	14,600,000	7,771,000
<b>Total of Subvote</b>		<b>201,850,202</b>	<b>355,777,000</b>	<b>476,987,000</b>
<b>Subvote 1008</b>	<b>RESEARCH AND LIBRARY SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	12,113,754	12,982,000	20,304,000
210300	Personnel Allowances - (Non-Discretionary)	13,249,000	21,960,000	54,449,000
210500	Personal Allowances - In-Kind	2,400,000	0	0
220100	Office And General Supplies And Services	63,575,490	119,001,000	122,000,000
220600	Clothing, Bedding, Footwear And Services	0	1,500,000	0
220800	Training - Domestic	715,971	5,380,000	6,092,000
220900	Training - Foreign	23,407,380	48,000,000	38,160,000
221000	Travel - In - Country	9,000,000	17,040,000	14,880,000
221200	Communications & Information	9,364,330	9,600,000	9,900,000
221400	Hospitality Supplies and Services	4,100,000	8,900,000	8,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,113,920	9,000,000	6,000,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	1,799,996	3,000,000	3,000,000
<b>Total of Subvote</b>		<b>140,839,840</b>	<b>262,363,000</b>	<b>289,685,000</b>
<b>Subvote 1009</b>	<b>INFORMATION AND COMM.TECHNOLOGY UNIT</b>			
210100	Basic Salaries - Pensionable Posts	16,562,606	43,605,000	45,732,000
210300	Personnel Allowances - (Non-Discretionary)	15,460,000	13,800,000	81,580,000
210400	Personnel Allowances - (Discretionary)- Optional	2,300,000	0	0
220100	Office And General Supplies And Services	14,442,500	33,700,000	52,100,000
220800	Training - Domestic	0	6,000,000	6,000,000
220900	Training - Foreign	95,600,865	87,000,000	62,000,000
221000	Travel - In - Country	49,511,693	51,070,000	63,800,000
221200	Communications & Information	62,531,853	78,000,000	114,888,000
221300	Educational Material, Supplies and Services	12,331,301	46,000,000	20,000,000
221400	Hospitality Supplies and Services	5,850,000	9,500,000	5,900,000
230500	Maintenance Of Specialized Equipment	0	5,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,050,000	55,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	0	14,000,000	12,000,000
410700	Feasibility Studies, Project Preparation and Design	2,303,560	36,198,000	7,000,000
<b>Total of Subvote</b>		<b>285,944,378</b>	<b>478,873,000</b>	<b>501,000,000</b>
<b>Total of Programme</b>		<b>4,389,353,929</b>	<b>5,601,998,000</b>	<b>6,718,963,000</b>
<b>PROGRAMME 20 JUSTICE</b>				
<b>Subvote 2003</b>	<b>LEGISLATIVE DRAFTING</b>			
210100	Basic Salaries - Pensionable Posts	300,117,829	383,644,000	441,065,000
210300	Personnel Allowances - (Non-Discretionary)	119,295,387	216,870,000	224,310,000
210400	Personnel Allowances - (Discretionary)- Optional	36,975,000	0	0
210500	Personal Allowances - In-Kind	46,833,000	88,980,000	62,210,000
220100	Office And General Supplies And Services	66,190,759	84,400,000	108,194,000
220200	Utilities Supplies and Services	0	13,200,000	13,200,000
220300	Fuel, Oils ,Lubricants	17,456,528	20,500,000	16,750,000
220700	Rental Expenses	45,000,000	76,000,000	88,272,000
220800	Training - Domestic	2,514,163	23,040,000	58,028,000
220900	Training - Foreign	90,246,212	79,000,000	120,900,000
221000	Travel - In - Country	126,449,196	202,250,000	201,600,000
221100	Travel Out of Country	14,000,000	77,756,000	47,568,000
221200	Communications & Information	3,440,600	9,600,000	12,000,000
221400	Hospitality Supplies and Services	13,479,500	21,700,000	31,300,000
229900	Other Operating Expenses	0	0	13,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,979,750	12,800,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,356,000	15,240,000
410600	Acquisition Of Office and General Equipment	815,629	0	14,080,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>892,793,553</b>	<b>1,321,096,000</b>	<b>1,478,517,000</b>
<b>Total of Programme</b>		<b>892,793,553</b>	<b>1,321,096,000</b>	<b>1,478,517,000</b>
<b>PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS</b>				
<b>Subvote</b>	<b>3001</b>	<b>CIVIL LITIGATION &amp; ARBITRATION DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	327,527,118	299,192,000	309,637,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	141,528,471	114,400,000	281,600,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	7,990,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	44,062,856	71,460,000	73,770,000
<b>220100</b>	Office And General Supplies And Services	23,513,794	81,600,000	31,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	6,885,867	16,250,000	12,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	3,000,000	0
<b>220700</b>	Rental Expenses	23,400,000	23,400,000	41,400,000
<b>220800</b>	Training - Domestic	11,930,000	47,871,000	34,000,000
<b>220900</b>	Training - Foreign	117,098,742	148,500,000	126,100,000
<b>221000</b>	Travel - In - Country	242,010,034	208,020,000	173,200,000
<b>221100</b>	Travel Out of Country	24,720,390	113,656,000	146,240,000
<b>221200</b>	Communications & Information	3,780,000	4,800,000	4,800,000
<b>221300</b>	Educational Material, Supplies and Services	0	1,000,000	0
<b>221400</b>	Hospitality Supplies and Services	12,553,660	17,300,000	18,500,000
<b>229900</b>	Other Operating Expenses	1,840,000	10,000,000	14,830,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,984,797	16,000,000	20,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,044,000	3,200,000	6,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	714,149	10,000,000	8,117,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	21,000,000	19,000,000
<b>Total of Subvote</b>		<b>1,018,583,878</b>	<b>1,210,649,000</b>	<b>1,321,094,000</b>
<b>Subvote</b>	<b>3002</b>	<b>TREATIES AND CONTRACTS DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	339,482,864	381,576,000	363,115,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	85,206,242	124,840,000	241,710,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
<b>210500</b>	Personal Allowances - In-Kind	38,277,500	89,460,000	71,460,000
<b>220100</b>	Office And General Supplies And Services	21,372,273	28,000,000	19,500,000
<b>220300</b>	Fuel, Oils ,Lubricants	7,800,000	25,000,000	5,000,000
<b>220700</b>	Rental Expenses	26,820,000	34,676,000	67,800,000
<b>220800</b>	Training - Domestic	0	0	14,590,000
<b>220900</b>	Training - Foreign	83,771,305	79,000,000	113,000,000
<b>221000</b>	Travel - In - Country	55,757,808	91,610,000	130,750,000
<b>221100</b>	Travel Out of Country	229,970,490	406,384,000	468,664,000
<b>221200</b>	Communications & Information	6,250,000	7,200,000	7,200,000
<b>221400</b>	Hospitality Supplies and Services	34,899,300	22,200,000	22,200,000
<b>229900</b>	Other Operating Expenses	0	0	49,496,000

**Vote 16 Attorney General's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,709,265	20,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	4,305,000	12,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	12,000,000	14,000,000
<b>Total of Subvote</b>		<b>949,622,046</b>	<b>1,341,946,000</b>	<b>1,613,485,000</b>
<b>Total of Programme</b>		<b>1,968,205,924</b>	<b>2,552,595,000</b>	<b>2,934,579,000</b>
<b>PROGRAMME 40 CONSTITUTION</b>				
<b>Subvote 4001</b>	<b>CONSTITUTIONAL AFFAIRS AND HUMAN RIGHTS</b>			
210100	Basic Salaries - Pensionable Posts	222,409,584	189,735,000	173,577,000
210300	Personnel Allowances - (Non-Discretionary)	81,552,817	88,700,000	157,778,000
210500	Personal Allowances - In-Kind	39,585,000	78,660,000	93,400,000
220100	Office And General Supplies And Services	12,930,573	46,745,000	43,200,000
220300	Fuel, Oils ,Lubricants	4,458,484	21,500,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	10,000,000	7,000,000
220700	Rental Expenses	35,730,601	57,000,000	61,730,000
220800	Training - Domestic	0	0	2,200,000
220900	Training - Foreign	202,255,915	137,500,000	128,313,000
221000	Travel - In - Country	59,836,035	172,810,000	182,905,000
221100	Travel Out of Country	139,296,752	185,812,000	172,102,000
221200	Communications & Information	3,600,000	3,600,000	3,600,000
221300	Educational Material, Supplies and Services	1,000,000	1,300,000	0
221400	Hospitality Supplies and Services	10,400,000	7,100,000	10,100,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	10,000,000
229900	Other Operating Expenses	0	2,000,000	7,999,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,326,936	20,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	2,400,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	2,500,000
410600	Acquisition Of Office and General Equipment	10,740,000	3,000,000	4,000,000
<b>Total of Subvote</b>		<b>846,322,697</b>	<b>1,031,362,000</b>	<b>1,085,204,000</b>
<b>Total of Programme</b>		<b>846,322,697</b>	<b>1,031,362,000</b>	<b>1,085,204,000</b>
<b>Total of Vote</b>		<b>8,096,676,103</b>	<b>10,507,051,000</b>	<b>12,217,263,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>8,096,676,103</b>	<b>10,507,051,000</b>	<b>12,217,263,000</b>

**Vote 20 State House**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
-------------	--------------------	--	--	---

**SECTION I**

**CONSOLIDATED FUND SERVICES**

**Vote 20 State House**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
-------------	--------------------	--	--	---

VOTE 20

STATE HOUSE

## Vote 20 State House

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **State House**

*Nine billion four hundred forty-six million one hundred seventy-nine thousand*

*(Shs. 9,446,179,000)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	2,471,888,000	2,239,088,000	2,912,219,000
210200	Basic Salaries - Non-Pensionable	464,439,000	559,507,000	433,960,000
210300	Personnel Allowances - (Non-Discretionary)	751,100,000	748,800,000	799,000,000
210500	Personal Allowances - In-Kind	281,900,000	281,900,000	293,415,000
220100	Office And General Supplies And Services	293,040,000	311,460,000	309,930,000
220200	Utilities Supplies and Services	478,000,000	484,000,000	484,000,000
220300	Fuel, Oils ,Lubricants	378,610,000	393,200,000	393,075,000
220400	Medical Supplies and Services	124,200,000	155,560,000	188,500,000
220600	Clothing,Bedding, Footwear And Services	106,700,000	97,200,000	97,200,000
220700	Rental Expenses	103,000,000	52,000,000	62,000,000
220800	Training - Domestic	54,700,000	58,700,000	53,900,000
220900	Training - Foreign	106,000,000	108,000,000	108,000,000
221000	Travel - In - Country	569,110,000	723,340,000	705,140,000
221100	Travel Out of Country	157,999,985	157,800,000	157,800,000
221200	Communications & Information	445,400,000	433,400,000	433,400,000
221300	Educational Material, Supplies and Services	54,000,000	54,000,000	54,000,000
221400	Hospitality Supplies and Services	493,239,916	491,440,000	443,440,000
227500	Other Supplies and Services	52,000,000	58,000,000	58,000,000
229900	Other Operating Expenses	9,600,000	18,000,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	182,400,000	182,400,000	182,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	84,000,000	91,600,000	91,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	80,000,000	65,000,000	65,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	12,000,000	12,000,000	12,000,000
410200	Acquisition of Vehicles and Transportation Equipment	750,000,000	700,000,000	350,000,000
410500	Acquisition Of Household & Institutional Equipment	324,000,000	293,000,000	273,000,000
410600	Acquisition Of Office and General Equipment	53,800,000	53,000,000	53,000,000
411000	Rehabilitation and Other Civil Works	265,200,100	426,200,000	414,200,000
<b>Total of Subvote</b>		<b>9,146,327,001</b>	<b>9,248,595,000</b>	<b>9,446,179,000</b>
<b>Total of Programme</b>		<b>9,146,327,001</b>	<b>9,248,595,000</b>	<b>9,446,179,000</b>



**Vote 20 State House**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Vote</b>		<u>9,146,327,001</u>	<u>9,248,595,000</u>	<u>9,446,179,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>9,146,327,001</u>	<u>9,248,595,000</u>	<u>9,446,179,000</u>

VOTE 21

THE TREASURY

## Vote 21 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **The Treasury**

*Eight hundred ninety-seven billion fifty-nine million nine hundred seventy-eight thousand two hundred*

*(Shs. 897,059,978,200)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	0	0	52,914,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	108,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	105,000,000
210500	Personal Allowances - In-Kind	0	0	10,000,000
220100	Office And General Supplies And Services	0	0	101,800,000
220300	Fuel, Oils ,Lubricants	0	0	25,000,000
220700	Rental Expenses	0	0	10,000,000
220800	Training - Domestic	0	0	16,500,000
220900	Training - Foreign	0	0	516,000,000
221000	Travel - In - Country	0	0	133,000,000
221200	Communications & Information	0	0	10,000,000
221400	Hospitality Supplies and Services	0	0	18,500,000
229900	Other Operating Expenses	0	0	50,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	44,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	0	7,201,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,231,815,000</b>
<b>Subvote</b>	<b>1009</b>	<b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>		
210100	Basic Salaries - Pensionable Posts	0	151,912,000	185,762,000
210300	Personnel Allowances - (Non-Discretionary)	0	43,800,000	151,290,000
210400	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	203,900,000
210500	Personal Allowances - In-Kind	0	3,760,000	1,000,000
220100	Office And General Supplies And Services	0	41,000,000	109,210,000
220300	Fuel, Oils ,Lubricants	0	57,400,000	41,250,000
220700	Rental Expenses	0	95,000,000	235,000,000
220800	Training - Domestic	0	130,600,000	202,900,000
220900	Training - Foreign	0	112,000,000	8,000,000
221000	Travel - In - Country	0	153,040,000	324,950,000
221100	Travel Out of Country	0	16,600,000	45,600,000
221200	Communications & Information	0	1,200,000	4,300,000

## Vote 21 The Treasury

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
221400	Hospitality Supplies and Services	0	22,000,000	0
229900	Other Operating Expenses	0	0	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	41,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	36,000,000
410200	Acquisition of Vehicles and Transportatation Equipment	0	200,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	60,000,000	46,000,000
410600	Acquisition Of Office and General Equipment	0	22,000,000	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>1,142,312,000</b>	<b>1,776,162,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>1,142,312,000</b>	<b>3,007,977,000</b>

### PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

#### Subvote 2001 GOVERNMENT BUDGET DIVISION

210100	Basic Salaries - Pensionable Posts	931,799,359	496,863,972,000	306,477,636,200
210300	Personnel Allowances - (Non-Discretionary)	953,686,550	664,449,000	728,850,000
210400	Personnel Allowances - (Discretionary)- Optional	3,377,890,000	543,800,000	466,000,000
210500	Personal Allowances - In-Kind	16,985,000	53,000,000	35,000,000
210600	Employer Actual Contributions To Social Scheme	0	100,000,000,000	0
220100	Office And General Supplies And Services	667,191,059	912,950,000	868,770,000
220300	Fuel, Oils ,Lubricants	149,354,600	282,952,000	257,952,000
220700	Rental Expenses	210,200,000	328,600,000	441,200,000
220800	Training - Domestic	80,400,000	127,000,000	90,500,000
220900	Training - Foreign	2,295,357,040	1,699,000,000	1,390,000,000
221000	Travel - In - Country	853,370,799	2,972,000,000	2,818,220,000
221100	Travel Out of Country	1,410,500	96,000,000	96,000,000
221200	Communications & Information	13,400,000	35,000,000	35,000,000
221400	Hospitality Supplies and Services	102,536,800	286,500,000	272,960,000
229900	Other Operating Expenses	24,891,940,033	114,102,902,000	118,429,355,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	201,246,064	441,000,000	420,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	15,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,423,898	0	0
290700	Contingencies Non-Emergency	43,000,000,000	436,321,151,000	230,823,989,000
410500	Acquisition Of Household & Institutional Equipment	0	14,000,000	12,500,000
410600	Acquisition Of Office and General Equipment	2,926,400	67,800,000	43,200,000
<b>Total of Subvote</b>		<b>77,751,118,102</b>	<b>1,155,823,076,000</b>	<b>663,727,132,200</b>

#### Subvote 2002 POLICY ANALYSIS DIVISION

210100	Basic Salaries - Pensionable Posts	684,394,395	721,762,000	1,100,709,000
210300	Personnel Allowances - (Non-Discretionary)	1,626,786,800	1,234,100,000	1,006,700,000

## Vote 21 The Treasury

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	2,894,626,800	1,208,000,000	795,500,000
220100	Office And General Supplies And Services	80,154,680	768,160,000	410,300,000
220300	Fuel, Oils ,Lubricants	56,220,200	54,170,000	62,500,000
220700	Rental Expenses	91,318,400	577,500,000	667,300,000
220800	Training - Domestic	9,919,000	0	159,800,000
220900	Training - Foreign	616,300,151	981,000,000	1,805,000,000
221000	Travel - In - Country	320,947,793	761,900,000	810,700,000
221100	Travel Out of Country	384,517,675	1,535,000,000	1,469,400,000
221200	Communications & Information	101,319,394	225,000,000	115,000,000
221400	Hospitality Supplies and Services	193,484,955	182,970,000	179,700,000
229900	Other Operating Expenses	275,000,000	775,000,000	530,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,981,727	75,000,000	101,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	9,679,619,200	9,447,358,000	17,457,622,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	173,883,127,000	173,883,000,000	173,883,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	6,163,542,100	7,604,420,000	10,302,788,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	0	50,000,000	50,000,000
410600	Acquisition Of Office and General Equipment	46,160,000	92,200,000	257,100,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	50,000,000
<b>Total of Subvote</b>		<b>197,166,420,269</b>	<b>200,226,540,000</b>	<b>211,264,119,000</b>
<b>Total of Programme</b>		<b>274,917,538,371</b>	<b>1,356,049,616,000</b>	<b>874,991,251,200</b>

### PROGRAMME 40 RESOURCE MOBILISATION

#### Subvote 4001 EXTERNAL FINANCE DIVISION

210100	Basic Salaries - Pensionable Posts	496,347,386	579,550,000	756,769,000
210200	Basic Salaries - Non-Pensionable	0	0	24,692,400
210300	Personnel Allowances - (Non-Discretionary)	89,479,800	174,500,000	377,100,600
210400	Personnel Allowances - (Discretionary)- Optional	1,996,128,800	70,000,000	575,000,000
220100	Office And General Supplies And Services	73,476,200	166,460,000	152,220,000
220300	Fuel, Oils ,Lubricants	52,450,000	76,790,000	99,645,000
220700	Rental Expenses	34,228,000	389,000,000	248,000,000
220900	Training - Foreign	145,497,238	249,000,000	284,000,000
221000	Travel - In - Country	247,946,425	378,800,000	210,400,000
221100	Travel Out of Country	627,897,347	951,500,000	1,386,700,000
221200	Communications & Information	0	3,000,000	3,000,000
221400	Hospitality Supplies and Services	47,429,343	100,250,000	106,000,000
229900	Other Operating Expenses	49,922,548	120,000,000	55,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,201,183	39,000,000	62,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	30,000,000	28,000,000
270200	Current Grant To International Organizations	10,707,630,417	3,185,608,000	10,180,000,000

## Vote 21 The Treasury

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
410200	Acquisition of Vehicles and Transportation Equipment	0	0	60,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	6,250,000
410600	Acquisition Of Office and General Equipment	0	6,700,000	17,600,000
411000	Rehabilitation and Other Civil Works	0	5,000,000	20,000,000
<b>Total of Subvote</b>		<b>14,614,634,688</b>	<b>6,535,158,000</b>	<b>14,652,377,000</b>
<b>Subvote</b>	<b>4002 PUBLIC PRIVATE PARTNERSHIP UNIT</b>			
210100	Basic Salaries - Pensionable Posts	87,161,048	32,400,000	368,959,000
210300	Personnel Allowances - (Non-Discretionary)	146,183,500	127,550,000	100,500,000
210400	Personnel Allowances - (Discretionary)- Optional	73,880,000	69,000,000	77,900,000
210500	Personal Allowances - In-Kind	0	20,000,000	20,700,000
220100	Office And General Supplies And Services	1,825,820	73,500,000	48,300,000
220300	Fuel, Oils ,Lubricants	7,610,000	12,250,000	8,000,000
220700	Rental Expenses	15,540,000	90,000,000	25,000,000
220800	Training - Domestic	0	30,000,000	22,000,000
220900	Training - Foreign	231,659,198	172,500,000	372,500,000
221000	Travel - In - Country	3,021,000	45,800,000	27,200,000
221100	Travel Out of Country	265,897,367	164,000,000	151,500,000
221400	Hospitality Supplies and Services	2,146,800	21,000,000	56,100,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
229900	Other Operating Expenses	0	80,000,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,257,703	30,400,000	13,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	6,500,000
410600	Acquisition Of Office and General Equipment	21,965,700	22,000,000	54,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	100,000,000	0	0
411000	Rehabilitation and Other Civil Works	46,467,042	20,000,000	0
<b>Total of Subvote</b>		<b>1,006,615,178</b>	<b>1,032,400,000</b>	<b>1,368,959,000</b>
<b>Total of Programme</b>		<b>15,621,249,866</b>	<b>7,567,558,000</b>	<b>16,021,336,000</b>

### PROGRAMME 70 POVERTY AND EMPOWERMENT

Subvote	7001 POVERTY ERADICATION AND EMPOWERMENT			
210100	Basic Salaries - Pensionable Posts	196,115,608	195,982,000	272,414,000
210300	Personnel Allowances - (Non-Discretionary)	167,485,000	159,000,000	517,800,000
210400	Personnel Allowances - (Discretionary)- Optional	660,655,000	91,000,000	386,000,000
210500	Personal Allowances - In-Kind	18,360,000	22,400,000	22,000,000
220100	Office And General Supplies And Services	170,396,710	339,000,000	205,500,000
220300	Fuel, Oils ,Lubricants	25,500,000	74,260,000	61,700,000
220600	Clothing,Bedding, Footwear And Services	0	4,500,000	4,500,000
220700	Rental Expenses	26,805,600	77,400,000	129,900,000
220800	Training - Domestic	16,610,000	54,300,000	24,600,000

### Vote 21 The Treasury

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
220900	Training - Foreign	252,183,200	209,000,000	296,000,000
221000	Travel - In - Country	337,563,080	581,640,000	491,000,000
221100	Travel Out of Country	148,597,375	139,500,000	139,000,000
221200	Communications & Information	0	16,000,000	26,000,000
221300	Educational Material, Supplies and Services	40,000,000	200,000,000	0
221400	Hospitality Supplies and Services	4,810,400	86,000,000	32,000,000
229900	Other Operating Expenses	64,516,000	165,000,000	85,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	150,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,931,487	59,000,000	57,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	10,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	5,000,000	5,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	75,000,000
410500	Acquisition Of Household & Institutional Equipment	0	25,000,000	25,000,000
410600	Acquisition Of Office and General Equipment	0	24,000,000	24,000,000
<b>Total of Subvote</b>		<b>2,143,529,460</b>	<b>2,537,982,000</b>	<b>3,039,414,000</b>
<b>Total of Programme</b>		<b>2,143,529,460</b>	<b>2,537,982,000</b>	<b>3,039,414,000</b>
<b>Total of Vote</b>		<b>292,682,317,697</b>	<b>1,367,297,468,000</b>	<b>897,059,978,200</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>292,682,317,697</b>	<b>1,367,297,468,000</b>	<b>897,059,978,200</b>

VOTE 22

**PUBLIC DEBT AND GENERAL  
SERVICES**



## Vote 22 Public Debt and General Services

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Public Debt and General Services**

*Four trillion three hundred fifty-four billion eight hundred sixty-five million seventy-six thousand*

*(Shs. 4,354,865,076,000)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	4,997,995,341	6,311,772,000	6,584,076,000
210200	Basic Salaries - Non-Pensionable	2,769,594,872	3,757,060,000	3,757,060,000
210300	Personnel Allowances - (Non-Discretionary)	219,500,000	474,200,000	474,200,000
210400	Personnel Allowances - (Discretionary)- Optional	68,135,000	84,500,000	84,500,000
210600	Employer Actual Contributions To Social Scheme	591,905,206,040	556,809,310,000	477,792,226,000
220200	Utilities Supplies and Services	230,053,000	245,340,000	245,340,000
220300	Fuel, Oils ,Lubricants	844,435,000	939,600,000	939,600,000
221000	Travel - In - Country	38,505,000	263,200,000	0
221200	Communications & Information	217,134,730	234,900,000	234,900,000
229900	Other Operating Expenses	5,810,579,400	6,400,000,000	6,400,000,000
250100	Interest Payments to Foreign Non-Resident Institutions	177,152,837,200	323,154,880,000	342,086,000,000
250300	Interest Payments To Domestic And Institutions Other Than General Government	30,000,000,000	80,000,000,000	60,000,000,000
250400	Interest Payments On Short-Term Debt To Other General Government Units	151,447,706,195	190,000,000,000	221,416,904,000
250500	Interest Payments on Long-Term Debt to Other General Government	368,360,348,595	425,700,000,000	370,260,477,000
250600	Other Domestic Interest Payments Not Elsewhere Classified	1,743,149,599	3,087,837,000	2,714,619,000
280500	Employer Social Benefits In Cash (Defined)	145,013,261,281	213,498,000,000	205,777,174,000
810400	Short-Term Domestic Loans	1,211,173,429,380	890,000,000,000	1,764,666,237,000
810500	Long-Term Domestic Loans	523,035,657,000	260,753,173,000	500,998,763,000
820300	Loans Repayments (Principal)	126,663,091,797	357,304,000,000	390,433,000,000
<b>Total of Subvote</b>		<b>3,341,690,619,429</b>	<b>3,319,017,772,000</b>	<b>4,354,865,076,000</b>
<b>Total of Programme</b>		<b>3,341,690,619,429</b>	<b>3,319,017,772,000</b>	<b>4,354,865,076,000</b>
<b>Total of Vote</b>		<b>3,341,690,619,429</b>	<b>3,319,017,772,000</b>	<b>4,354,865,076,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>3,341,690,619,429</b>	<b>3,319,017,772,000</b>	<b>4,354,865,076,000</b>

## SECTION II

# SUPPLY VOTES

VOTE 23

ACCOUNTANT GENERAL'S  
DEPARTMENT

## Vote 23 Accountant General's Department

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Accountant General's Department**

*Eighty billion one hundred thirteen million one hundred sixty-one thousand*

(Shs. 80,113,161,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 30 ACCOUNTING AND CONTROL</b>				
<b>Subvote</b>	<b>3001</b>	<b>PUBLIC DEBT MANAGEMENT</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	20,100,000	17,600,000
210400	Personnel Allowances - (Discretionary)- Optional	210,000,000	140,000,000	130,000,000
220100	Office And General Supplies And Services	37,500,000	32,000,000	32,000,000
220800	Training - Domestic	0	36,000,000	36,000,000
220900	Training - Foreign	0	47,000,000	42,000,000
221000	Travel - In - Country	0	69,600,000	59,600,000
221100	Travel Out of Country	29,000,000	1,800,000	1,800,000
221400	Hospitality Supplies and Services	9,877,917	3,500,000	3,500,000
229900	Other Operating Expenses	4,400,000	0	0
<b>Total of Subvote</b>		<b>290,777,917</b>	<b>350,000,000</b>	<b>322,500,000</b>
<b>Subvote</b>	<b>3002</b>	<b>EXPENDITURE MANAGEMENT</b>		
210300	Personnel Allowances - (Non-Discretionary)	99,000,000	90,420,000	139,710,000
210400	Personnel Allowances - (Discretionary)- Optional	351,600,000	80,000,000	340,000,000
220100	Office And General Supplies And Services	7,940,000	12,880,000	18,380,000
220700	Rental Expenses	0	29,300,000	60,000,000
220900	Training - Foreign	0	109,000,000	87,000,000
221000	Travel - In - Country	36,174,310	78,400,000	70,050,000
221100	Travel Out of Country	0	0	12,000,000
221400	Hospitality Supplies and Services	3,625,766	0	0
270800	Current Grant To Non-Financial Public Units - (General)	12,541,664,900	25,000,000,000	10,000,000,000
<b>Total of Subvote</b>		<b>13,040,004,976</b>	<b>25,400,000,000</b>	<b>10,727,140,000</b>
<b>Subvote</b>	<b>3003</b>	<b>FINANCIAL MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	4,326,162,850	4,434,410,000	5,012,762,000
210300	Personnel Allowances - (Non-Discretionary)	875,776,460	450,240,000	732,490,000
210400	Personnel Allowances - (Discretionary)- Optional	1,243,497,100	284,750,000	339,400,000
210500	Personal Allowances - In-Kind	139,277,646	170,640,000	250,640,000
220100	Office And General Supplies And Services	620,064,126	676,020,000	4,293,470,000
220200	Utilities Supplies and Services	181,841,580	147,600,000	147,600,000
220300	Fuel, Oils ,Lubricants	206,140,762	200,001,200	416,200,400
220600	Clothing, Bedding, Footwear And Services	0	8,000,000	53,000,000
220700	Rental Expenses	144,577,204	396,500,000	2,682,300,000
220800	Training - Domestic	2,462,428,842	1,636,000,000	3,531,000,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	1,024,468,601	0	500,000,000
221000	Travel - In - Country	582,981,226	497,300,000	1,423,720,000
221100	Travel Out of Country	374,953,313	250,000,000	160,000,000
221200	Communications & Information	183,095,430	182,200,000	261,215,500
221300	Educational Material, Supplies and Services	0	5,000,000	7,500,000
221400	Hospitality Supplies and Services	169,074,000	63,020,000	136,620,000
227500	Other Supplies and Services	4,258,209	10,000,000	9,998,100
229900	Other Operating Expenses	29,706,933,800	36,165,000,000	36,708,100,000
230200	Routine Maintenance And Repair Of Buildings	16,825,067	40,000,000	35,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	304,201,908	100,000,000	180,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	186,334,846	150,000,000	120,000,000
270200	Current Grant To International Organizations	10,529,402	20,000,000	20,000,000
280400	Social Assistance Benefits In-Kind	0	0	6,500,000
410200	Acquisition of Vehicles and Transportat Equipment	0	0	500,000,000
410500	Acquisition Of Household & Institutional Equipment	21,820,000	14,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	826,000	5,000,000	20,000,000
<b>Total of Subvote</b>		<b>42,786,068,371</b>	<b>45,905,681,200</b>	<b>57,561,516,000</b>
<b>Subvote 3004</b>	<b>FINANCIAL SYSTEMS</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,952,000	30,400,000	28,400,000
210400	Personnel Allowances - (Discretionary)- Optional	340,410,000	151,250,000	110,000,000
220100	Office And General Supplies And Services	747,172,158	857,000,000	1,120,200,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	109,750,000	156,700,000	150,500,000
220900	Training - Foreign	58,295,400	162,000,000	140,000,000
221000	Travel - In - Country	199,983,527	364,200,000	258,680,000
221100	Travel Out of Country	28,282,652	264,400,000	212,400,000
221200	Communications & Information	919,726,869	1,202,810,800	1,702,810,800
221400	Hospitality Supplies and Services	32,205,700	10,600,000	14,580,000
229900	Other Operating Expenses	45,809,417	50,000,000	375,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	494,947,379	800,000,000	900,000,000
410600	Acquisition Of Office and General Equipment	611,147,634	708,000,000	1,431,000,000
<b>Total of Subvote</b>		<b>3,595,682,737</b>	<b>4,757,360,800</b>	<b>6,449,570,800</b>
<b>Subvote 3005</b>	<b>SUB TREASURY ARUSHA</b>			
210300	Personnel Allowances - (Non-Discretionary)	4,740,000	27,100,000	21,200,000
210400	Personnel Allowances - (Discretionary)- Optional	133,740,000	18,000,000	14,800,000
210500	Personal Allowances - In-Kind	6,720,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	15,403,106	9,900,000	14,700,000
220200	Utilities Supplies and Services	8,905,512	3,700,000	5,300,000
220300	Fuel, Oils ,Lubricants	20,597,558	22,720,000	25,050,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	1,500,000	9,000,000
220800	Training - Domestic	0	3,500,000	3,500,000
221000	Travel - In - Country	15,419,842	44,110,000	7,980,000
221100	Travel Out of Country	13,999,900	0	0
221200	Communications & Information	10,176,514	8,200,000	8,200,000
221400	Hospitality Supplies and Services	6,243,200	3,050,000	2,050,000
227500	Other Supplies and Services	1,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	4,107,600	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,599,998	8,000,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,786,804	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	0	0
<b>Total of Subvote</b>		<b>254,440,034</b>	<b>170,000,000</b>	<b>140,000,000</b>
<b>Subvote 3006</b>	<b>SUB TREASURY COAST</b>			
210300	Personnel Allowances - (Non-Discretionary)	15,219,200	23,150,000	20,150,000
210400	Personnel Allowances - (Discretionary)- Optional	99,780,000	18,000,000	15,000,000
210500	Personal Allowances - In-Kind	386,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	17,725,900	7,750,000	8,680,000
220200	Utilities Supplies and Services	3,680,000	3,700,000	5,300,000
220300	Fuel, Oils ,Lubricants	33,392,000	20,070,000	22,525,000
220600	Clothing, Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	1,500,000	1,500,000
220800	Training - Domestic	0	2,500,000	2,500,000
221000	Travel - In - Country	9,840,000	40,080,000	4,970,000
221100	Travel Out of Country	16,000,000	0	0
221200	Communications & Information	9,774,000	7,400,000	9,000,000
221400	Hospitality Supplies and Services	5,000,000	1,130,000	1,130,000
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	600,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	4,500,000	4,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,190,000	1,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>225,587,100</b>	<b>149,000,000</b>	<b>115,475,000</b>
<b>Subvote 3007</b>	<b>SUB TREASURY DODOMA</b>			

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	7,560,000	40,400,000	32,000,000
210400	Personnel Allowances - (Discretionary)- Optional	214,373,998	40,000,000	35,000,000
210500	Personal Allowances - In-Kind	5,600,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	24,435,006	53,250,000	53,260,000
220200	Utilities Supplies and Services	14,159,999	37,200,000	37,301,000
220300	Fuel, Oils ,Lubricants	35,364,910	29,390,000	50,050,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	1,500,000	3,000,000
221000	Travel - In - Country	19,999,004	10,940,000	10,320,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	10,909,999	9,900,000	9,900,000
221400	Hospitality Supplies and Services	20,000,000	5,100,000	3,980,000
227500	Other Supplies and Services	0	1,500,000	1,500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	5,892,200	5,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,810,898	32,000,000	28,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,400,000	5,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	31,400,000	29,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>385,506,015</b>	<b>339,000,000</b>	<b>322,131,000</b>
<b>Subvote 3008</b>	<b>SUB TREASURY IRINGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	9,538,058	25,500,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	85,807,827	18,000,000	15,000,000
210500	Personal Allowances - In-Kind	17,205,400	11,820,000	11,820,000
220100	Office And General Supplies And Services	11,550,045	19,100,000	22,600,000
220200	Utilities Supplies and Services	13,624,998	13,300,000	13,300,000
220300	Fuel, Oils ,Lubricants	39,414,406	19,850,000	22,600,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	0	1,500,000	9,000,000
220800	Training - Domestic	0	3,000,000	3,500,000
221000	Travel - In - Country	20,388,875	17,960,000	13,380,000
221100	Travel Out of Country	17,264,100	0	0
221200	Communications & Information	9,330,000	8,200,000	7,700,000
221400	Hospitality Supplies and Services	5,817,338	3,050,000	2,000,000
227500	Other Supplies and Services	1,399,264	1,000,000	1,000,000
229900	Other Operating Expenses	2,325,000	2,000,000	4,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	1,500,000	0
230200	Routine Maintenance And Repair Of Buildings	1,309,925	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,373,326	9,500,000	9,500,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	108,333	3,400,000	3,400,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>243,456,895</b>	<b>160,880,000</b>	<b>162,500,000</b>
<b>Subvote 3009</b>	<b>SUB TREASURY KAGERA</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	8,740,000	26,300,000	20,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	109,900,000	10,800,000	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	1,800,000	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	11,067,519	10,170,000	25,970,000
<b>220200</b>	Utilities Supplies and Services	5,833,081	13,300,000	13,300,000
<b>220300</b>	Fuel, Oils ,Lubricants	23,895,000	14,290,000	17,525,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	400,000	400,000
<b>220700</b>	Rental Expenses	0	1,500,000	9,000,000
<b>220800</b>	Training - Domestic	0	3,000,000	3,000,000
<b>221000</b>	Travel - In - Country	11,840,000	35,070,000	26,830,000
<b>221100</b>	Travel Out of Country	13,500,000	0	0
<b>221200</b>	Communications & Information	10,309,765	7,500,000	7,500,000
<b>221400</b>	Hospitality Supplies and Services	5,742,000	2,050,000	1,510,000
<b>227500</b>	Other Supplies and Services	1,933,138	1,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	1,599,999	2,000,000	2,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	600,000	600,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,400,000	5,000,000	5,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	933,366	2,000,000	2,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	3,400,000	3,400,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>214,293,869</b>	<b>151,000,000</b>	<b>166,655,000</b>
<b>Subvote 3010</b>	<b>SUB TREASURY KIGOMA</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	10,000,000	25,000,000	20,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	110,502,000	17,500,000	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	15,158,660	22,470,000	27,470,000
<b>220200</b>	Utilities Supplies and Services	23,854,575	13,400,000	13,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	19,496,596	14,940,000	22,550,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
<b>220700</b>	Rental Expenses	0	1,500,000	9,000,000
<b>220800</b>	Training - Domestic	0	3,000,000	7,000,000
<b>221000</b>	Travel - In - Country	11,712,795	24,320,000	15,880,000
<b>221100</b>	Travel Out of Country	15,999,999	0	0
<b>221200</b>	Communications & Information	10,383,282	7,700,000	7,700,000



**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	4,723,000	2,050,000	2,050,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	1,600,000	2,000,000	2,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	600,000	0
230200	Routine Maintenance And Repair Of Buildings	1,729,200	0	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,300,440	7,500,000	7,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,040,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,672,500	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>241,173,047</b>	<b>160,000,000</b>	<b>168,170,000</b>
<b>Subvote 3011</b>	<b>SUB TREASURY KILIMANJARO</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,746,000	31,800,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	148,283,690	10,800,000	15,000,000
210500	Personal Allowances - In-Kind	1,200,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	12,799,342	18,760,000	27,200,000
220200	Utilities Supplies and Services	14,201,759	16,100,000	13,700,000
220300	Fuel, Oils ,Lubricants	10,420,756	18,500,000	22,525,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	1,000,000	3,000,000
221000	Travel - In - Country	15,638,000	4,370,000	5,750,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	6,387,493	7,500,000	7,500,000
221400	Hospitality Supplies and Services	12,000,000	1,550,000	1,400,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	2,978,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	540,000	1,200,000	1,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,817,439	16,000,000	14,438,500
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	2,000,000	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,400,000	3,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	600,000	800,000
<b>Total of Subvote</b>		<b>250,012,479</b>	<b>167,000,000</b>	<b>162,333,500</b>
<b>Subvote 3012</b>	<b>SUB TREASURY LINDI</b>			
210300	Personnel Allowances - (Non-Discretionary)	6,040,000	25,500,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	107,057,068	18,000,000	15,000,000
210500	Personal Allowances - In-Kind	8,710,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	20,263,499	6,945,000	24,200,000
220200	Utilities Supplies and Services	21,989,998	13,300,000	13,300,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	21,052,000	14,775,000	22,525,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	800,000	2,800,000
221000	Travel - In - Country	16,520,000	11,810,000	8,890,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	8,557,800	8,900,000	8,900,000
221400	Hospitality Supplies and Services	6,287,000	2,550,000	1,960,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	400,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	15,000,000	13,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,600,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,603,000	2,400,000	2,283,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>233,880,365</b>	<b>156,000,000</b>	<b>159,878,000</b>
<b>Subvote</b>	<b>3013 SUB TREASURY MARA</b>			
210300	Personnel Allowances - (Non-Discretionary)	4,576,000	25,500,000	17,000,000
210400	Personnel Allowances - (Discretionary)- Optional	112,196,988	18,000,000	18,000,000
210500	Personal Allowances - In-Kind	2,560,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	16,972,000	6,925,000	24,450,000
220200	Utilities Supplies and Services	12,829,633	7,300,000	13,300,000
220300	Fuel, Oils ,Lubricants	22,779,836	14,775,000	22,525,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	800,000	3,000,000
221000	Travel - In - Country	19,385,892	15,810,000	13,850,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	11,869,999	8,500,000	8,500,000
221400	Hospitality Supplies and Services	5,490,000	2,070,000	2,070,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,913,184	14,500,000	12,595,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	600,000	600,000	600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	999,308	2,200,000	2,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>224,172,840</b>	<b>152,000,000</b>	<b>164,110,000</b>

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 3014</b>	<b>SUB TREASURY MBEYA</b>			
210300	Personnel Allowances - (Non-Discretionary)	8,608,172	28,100,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	96,573,896	18,500,000	15,000,000
210500	Personal Allowances - In-Kind	17,091,998	11,820,000	11,820,000
220100	Office And General Supplies And Services	13,739,365	13,040,000	25,140,000
220200	Utilities Supplies and Services	13,913,192	7,300,000	13,300,000
220300	Fuel, Oils ,Lubricants	29,579,836	16,050,000	16,270,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	1,500,000	9,000,000
220800	Training - Domestic	0	2,500,000	3,000,000
221000	Travel - In - Country	11,473,246	29,140,000	14,322,000
221100	Travel Out of Country	17,726,598	0	0
221200	Communications & Information	12,392,609	8,900,000	8,900,000
221400	Hospitality Supplies and Services	5,043,432	2,250,000	2,250,000
227500	Other Supplies and Services	860,650	1,000,000	1,000,000
229900	Other Operating Expenses	2,581,962	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	860,650	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,763,798	6,500,000	6,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	860,650	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	866,516	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>244,936,570</b>	<b>154,000,000</b>	<b>153,902,000</b>
<b>Subvote 3015</b>	<b>SUB TREASURY MOROGORO</b>			
210300	Personnel Allowances - (Non-Discretionary)	11,301,600	25,800,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	137,086,080	20,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	19,739,600	24,515,000	24,850,000
220200	Utilities Supplies and Services	28,372,531	27,800,000	31,400,000
220300	Fuel, Oils ,Lubricants	21,277,225	16,025,000	17,525,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	800,000	2,800,000
221000	Travel - In - Country	13,445,000	3,410,000	7,880,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	13,789,000	8,900,000	8,900,000
221400	Hospitality Supplies and Services	2,428,400	2,730,000	2,000,000
227500	Other Supplies and Services	2,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	600,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,397,250	15,000,000	13,000,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	2,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	10,686,219	21,400,000	23,400,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>268,122,905</b>	<b>205,400,000</b>	<b>196,775,000</b>
<b>Subvote 3016</b>	<b>SUB TREASURY MTWARA</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	11,400,000	33,000,000	20,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	125,106,600	20,000,000	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	3,503,067	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	18,094,022	8,670,000	25,741,000
<b>220200</b>	Utilities Supplies and Services	17,625,098	7,400,000	13,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	13,355,770	15,530,000	22,530,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	800,000	800,000
<b>220700</b>	Rental Expenses	0	1,500,000	2,000,000
<b>220800</b>	Training - Domestic	0	2,500,000	4,000,000
<b>221000</b>	Travel - In - Country	16,502,350	43,330,000	18,090,000
<b>221100</b>	Travel Out of Country	16,000,000	0	0
<b>221200</b>	Communications & Information	15,770,158	9,400,000	9,400,000
<b>221400</b>	Hospitality Supplies and Services	4,398,902	3,550,000	2,000,000
<b>227500</b>	Other Supplies and Services	840,000	1,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	1,000,000	2,000,000	2,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	1,000,000	600,000	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,403,400	7,000,000	7,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	4,000,000	4,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,300,000	3,400,000	3,400,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	2,400,000	1,600,000	1,600,000
<b>Total of Subvote</b>		<b>267,699,367</b>	<b>177,100,000</b>	<b>164,381,000</b>
<b>Subvote 3017</b>	<b>SUB TREASURY MWANZA</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,356,000	21,500,000	20,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	128,840,000	17,500,000	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	6,200,000	11,820,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	14,790,273	17,920,000	23,860,000
<b>220200</b>	Utilities Supplies and Services	19,364,390	8,400,000	14,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	27,976,600	13,590,000	25,015,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	600,000	600,000
<b>220700</b>	Rental Expenses	0	0	2,000,000
<b>220800</b>	Training - Domestic	0	1,000,000	4,000,000
<b>221000</b>	Travel - In - Country	19,620,000	16,020,000	14,700,000
<b>221100</b>	Travel Out of Country	0	18,000,000	0
<b>221200</b>	Communications & Information	16,353,420	8,900,000	8,900,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	2,900,000	2,550,000	1,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	1,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,444,663	14,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	826,666	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,700,000	2,400,000	2,323,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>255,372,012</b>	<b>160,000,000</b>	<b>161,918,000</b>
<b>Subvote 3018</b>	<b>SUB TREASURY RUKWA</b>			
210300	Personnel Allowances - (Non-Discretionary)	10,000,000	23,300,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	104,193,334	18,400,000	15,000,000
210500	Personal Allowances - In-Kind	2,000,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	15,749,000	6,120,000	23,920,000
220200	Utilities Supplies and Services	8,133,201	3,800,000	13,400,000
220300	Fuel, Oils ,Lubricants	23,628,380	18,540,000	20,025,000
220600	Clothing, Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	700,000	3,500,000
221000	Travel - In - Country	18,791,667	19,470,000	16,190,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	9,749,999	8,900,000	8,900,000
221400	Hospitality Supplies and Services	8,000,000	2,550,000	1,960,000
227500	Other Supplies and Services	2,000,000	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	2,000,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,256,666	19,000,000	15,000,000
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	2,000,000	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>238,502,246</b>	<b>159,000,000</b>	<b>167,115,000</b>
<b>Subvote 3019</b>	<b>SUB TREASURY RUVUMA</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,066,000	17,100,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	89,043,570	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	34,556,920	15,670,000	23,500,000
220200	Utilities Supplies and Services	15,800,000	13,400,000	13,400,000
220300	Fuel, Oils ,Lubricants	28,054,198	12,450,000	17,525,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	800,000	2,800,000
221000	Travel - In - Country	15,800,000	7,910,000	5,930,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	12,400,000	8,900,000	8,900,000
221400	Hospitality Supplies and Services	5,200,000	2,550,000	1,500,000
227500	Other Supplies and Services	666,000	1,000,000	1,000,000
229900	Other Operating Expenses	2,000,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	666,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,866,000	9,000,000	9,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	668,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,668,000	11,400,000	10,104,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	666,000	800,000	800,000
<b>Total of Subvote</b>		<b>226,120,688</b>	<b>150,000,000</b>	<b>154,479,000</b>
<b>Subvote 3020</b>	<b>SUB TREASURY SHINYANGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	9,800,000	24,500,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	105,300,000	18,000,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	16,712,249	7,880,000	24,450,000
220200	Utilities Supplies and Services	14,799,447	3,800,000	13,400,000
220300	Fuel, Oils ,Lubricants	18,631,465	12,520,000	17,520,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	1,500,000	9,000,000
220800	Training - Domestic	0	2,300,000	3,000,000
221000	Travel - In - Country	18,980,000	38,530,000	12,350,000
221100	Travel Out of Country	11,800,000	0	0
221200	Communications & Information	10,000,000	8,900,000	8,900,000
221400	Hospitality Supplies and Services	5,000,000	2,550,000	2,000,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	400,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,100,000	8,500,000	8,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,200,000	2,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>225,523,161</b>	<b>149,000,000</b>	<b>154,140,000</b>
<b>Subvote 3021</b>	<b>SUB TREASURY SINGIDA</b>			

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	4,839,200	23,000,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	111,302,000	15,000,000	15,000,000
210500	Personal Allowances - In-Kind	17,100,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	11,663,100	8,460,000	25,050,000
220200	Utilities Supplies and Services	8,776,134	3,700,000	13,300,000
220300	Fuel, Oils ,Lubricants	16,515,702	13,190,000	17,540,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	0	1,500,000	9,000,000
220800	Training - Domestic	0	2,300,000	3,000,000
221000	Travel - In - Country	20,301,544	37,030,000	16,850,000
221100	Travel Out of Country	16,000,000	0	0
221200	Communications & Information	4,950,800	8,900,000	8,900,000
221400	Hospitality Supplies and Services	600,000	2,900,000	1,500,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	200,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,471,788	13,000,000	13,000,000
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	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>226,720,267</b>	<b>150,000,000</b>	<b>164,160,000</b>
<b>Subvote 3022</b>	<b>SUB TREASURY TABORA</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,070,400	23,000,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	108,000,000	17,500,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	20,991,000	7,020,000	25,200,000
220200	Utilities Supplies and Services	11,157,146	3,700,000	13,300,000
220300	Fuel, Oils ,Lubricants	21,523,272	15,040,000	17,525,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	800,000	3,000,000
221000	Travel - In - Country	23,661,000	21,570,000	13,350,000
221100	Travel Out of Country	0	18,000,000	0
221200	Communications & Information	14,822,486	8,900,000	8,900,000
221400	Hospitality Supplies and Services	6,654,800	2,050,000	1,605,000
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	2,000,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,387,044	14,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,460,000	1,000,000	1,000,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,999,100	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
410500	Acquisition Of Household & Institutional Equipment	4,955,200	0	0
<b>Total of Subvote</b>		<b>230,681,448</b>	<b>152,000,000</b>	<b>159,300,000</b>
<b>Subvote 3023</b>	<b>SUB TREASURY TANGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	4,254,800	26,500,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	107,495,309	18,500,000	15,000,000
210500	Personal Allowances - In-Kind	9,600,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	16,438,480	16,035,000	25,975,000
220200	Utilities Supplies and Services	20,730,583	13,300,000	13,300,000
220300	Fuel, Oils ,Lubricants	8,416,156	14,015,000	17,525,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	800,000
220700	Rental Expenses	0	1,500,000	9,000,000
220800	Training - Domestic	0	2,200,000	3,000,000
221000	Travel - In - Country	18,807,172	15,580,000	9,200,000
221100	Travel Out of Country	15,999,992	0	0
221200	Communications & Information	11,093,720	8,900,000	8,900,000
221400	Hospitality Supplies and Services	4,987,800	2,050,000	2,050,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
229900	Other Operating Expenses	1,800,000	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	12,000,000	12,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>224,624,012</b>	<b>151,000,000</b>	<b>156,370,000</b>
<b>Subvote 3024</b>	<b>SUB TREASURY MANYARA</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,745,173	23,500,000	19,000,000
210400	Personnel Allowances - (Discretionary)- Optional	75,432,640	17,500,000	15,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	35,066,222	15,480,000	24,250,000
220200	Utilities Supplies and Services	25,773,138	13,300,000	31,300,000
220300	Fuel, Oils ,Lubricants	20,548,437	12,750,000	20,025,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	0	9,000,000
220800	Training - Domestic	0	800,000	3,000,000
221000	Travel - In - Country	20,100,000	11,010,000	4,230,000
221100	Travel Out of Country	0	10,500,000	0
221200	Communications & Information	13,573,340	8,900,000	8,900,000



**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	8,821,826	2,040,000	2,040,000
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	720,000	600,000	600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,625,216	15,000,000	13,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,000,000	1,000,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,800,000	2,400,000	2,400,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	800,000	800,000
<b>Total of Subvote</b>		<b>228,205,992</b>	<b>151,000,000</b>	<b>169,965,000</b>
<b>Subvote 3025</b>	<b>SUB TREASURY NJOMBE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,990,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
210500	Personal Allowances - In-Kind	0	0	7,110,000
220100	Office And General Supplies And Services	0	0	25,434,000
220200	Utilities Supplies and Services	0	0	6,700,000
220300	Fuel, Oils ,Lubricants	0	0	12,550,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	0	39,000,000
220800	Training - Domestic	0	0	4,500,000
221000	Travel - In - Country	0	0	7,650,000
221100	Travel Out of Country	0	0	500,000
221200	Communications & Information	0	0	4,600,000
221400	Hospitality Supplies and Services	0	0	2,010,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
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	11,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>173,944,000</b>
<b>Subvote 3026</b>	<b>SUB TREASURY GEITA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	19,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
210500	Personal Allowances - In-Kind	0	0	7,110,000
220100	Office And General Supplies And Services	0	0	23,500,000
220200	Utilities Supplies and Services	0	0	6,700,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	0	0	15,028,500
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	0	31,500,000
220800	Training - Domestic	0	0	4,500,000
221000	Travel - In - Country	0	0	7,160,000
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	0	0	5,200,000
221400	Hospitality Supplies and Services	0	0	2,380,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
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	11,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	800,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>170,978,500</b>
<b>Subvote 3027</b>	<b>SUB TREASURY KATAVI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
210500	Personal Allowances - In-Kind	0	0	7,110,000
220100	Office And General Supplies And Services	0	0	21,000,000
220200	Utilities Supplies and Services	0	0	6,700,000
220300	Fuel, Oils ,Lubricants	0	0	12,525,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	0	13,500,000
220800	Training - Domestic	0	0	4,500,000
221000	Travel - In - Country	0	0	13,174,200
221100	Travel Out of Country	0	0	2,000,000
221200	Communications & Information	0	0	5,200,000
221400	Hospitality Supplies and Services	0	0	2,500,000
227500	Other Supplies and Services	0	0	500,000
229900	Other Operating Expenses	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
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	11,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>158,809,200</b>
<b>Subvote 3028</b>	<b>SUB TREASURY SIMIYU</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	7,110,000
<b>220100</b>	Office And General Supplies And Services	0	0	22,500,000
<b>220200</b>	Utilities Supplies and Services	0	0	6,700,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	12,525,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	1,000,000
<b>220700</b>	Rental Expenses	0	0	39,000,000
<b>220800</b>	Training - Domestic	0	0	4,500,000
<b>221000</b>	Travel - In - Country	0	0	9,890,000
<b>221100</b>	Travel Out of Country	0	0	2,720,000
<b>221200</b>	Communications & Information	0	0	5,200,000
<b>221400</b>	Hospitality Supplies and Services	0	0	2,500,000
<b>227500</b>	Other Supplies and Services	0	0	500,000
<b>229900</b>	Other Operating Expenses	0	0	2,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	1,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	11,600,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	800,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	7,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>179,545,000</b>
<b>Total of Programme</b>		<b>64,621,565,312</b>	<b>79,776,422,000</b>	<b>79,107,761,000</b>
<b>PROGRAMME 40 ECONOMIC SERVICES</b>				
<b>Subvote 4001</b>	<b>LOCAL GOVERNMENT FINANCES</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	48,928,547	55,900,000	51,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	227,500,000	72,500,000	69,100,000
<b>220100</b>	Office And General Supplies And Services	32,100,000	5,200,000	7,000,000
<b>220700</b>	Rental Expenses	0	60,000,000	50,000,000
<b>220900</b>	Training - Foreign	0	50,000,000	61,000,000
<b>221000</b>	Travel - In - Country	80,124,401	167,000,000	158,500,000
<b>221100</b>	Travel Out of Country	9,233,100	15,400,000	1,400,000
<b>Total of Subvote</b>		<b>397,886,048</b>	<b>426,000,000</b>	<b>398,100,000</b>
<b>Total of Programme</b>		<b>397,886,048</b>	<b>426,000,000</b>	<b>398,100,000</b>
<b>PROGRAMME 70 PENSION AND GRATUITIES</b>				
<b>Subvote 7001</b>	<b>PENSION AND GRATUITY</b>			

**Vote 23 Accountant General's Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	92,750,000	0	71,400,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	421,000,000	404,800,000	270,000,000
<b>220100</b>	Office And General Supplies And Services	96,344,000	31,370,000	111,580,000
<b>220700</b>	Rental Expenses	28,976,000	0	81,000,000
<b>220800</b>	Training - Domestic	41,000,000	76,200,000	0
<b>221000</b>	Travel - In - Country	14,500,000	76,380,000	2,650,000
<b>221200</b>	Communications & Information	0	0	29,790,000
<b>221400</b>	Hospitality Supplies and Services	9,348,750	40,500,000	10,880,000
<b>410600</b>	Acquisition Of Office and General Equipment	30,000,000	0	30,000,000
<b>Total of Subvote</b>		<b>733,918,750</b>	<b>629,250,000</b>	<b>607,300,000</b>
<b>Total of Programme</b>		<b>733,918,750</b>	<b>629,250,000</b>	<b>607,300,000</b>
<b>Total of Vote</b>		<b>65,753,370,110</b>	<b>80,831,672,000</b>	<b>80,113,161,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>65,753,370,110</b>	<b>80,831,672,000</b>	<b>80,113,161,000</b>

VOTE 24

THE COOPERATIVE DEVELOPMENT  
COMMISSION

## Vote 24 The Cooperative Development Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **The Cooperative Development Commission**

*Six billion six hundred thirty-one million nine hundred thirteen thousand*

(Shs. 6,631,913,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	718,854,251	766,109,000	779,566,000
210200	Basic Salaries - Non-Pensionable	100,000	250,000	3,000,000
210300	Personnel Allowances - (Non-Discretionary)	67,512,902	164,165,000	159,000,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,500,000	0
210500	Personal Allowances - In-Kind	6,070,000	6,120,000	44,060,000
220100	Office And General Supplies And Services	35,780,000	48,490,000	54,190,000
220200	Utilities Supplies and Services	9,877,580	20,640,000	20,800,000
220300	Fuel, Oils ,Lubricants	3,135,549	30,380,000	38,485,000
220400	Medical Supplies and Services	0	0	360,000
220600	Clothing,Bedding, Footwear And Services	0	5,000,000	0
220700	Rental Expenses	2,000,000	51,100,000	30,250,000
220800	Training - Domestic	13,230,000	21,100,000	77,250,000
220900	Training - Foreign	0	0	20,000,000
221000	Travel - In - Country	107,580,080	96,390,000	116,380,000
221100	Travel Out of Country	30,490,180	12,000,000	57,700,000
221200	Communications & Information	13,650,000	23,850,000	18,400,000
221300	Educational Material, Supplies and Services	0	14,500,000	0
221400	Hospitality Supplies and Services	17,100,000	18,860,000	25,820,000
227500	Other Supplies and Services	0	3,000,000	3,000,000
229900	Other Operating Expenses	1,000,000	14,000,000	9,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,464,940	18,800,000	18,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,400,000	11,000,000	15,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,700,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	1,300,000	20,000,000
410600	Acquisition Of Office and General Equipment	11,000,000	19,500,000	0
411000	Rehabilitation and Other Civil Works	482,405	2,000,000	2,000,000
411100	New Construction and Other Civil Works	0	10,000	20,000,000
<b>Total of Subvote</b>		<b>1,065,727,887</b>	<b>1,353,064,000</b>	<b>1,536,361,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
210300	Personnel Allowances - (Non-Discretionary)	6,982,405	9,530,000	27,650,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000

**Vote 24 The Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	0	0	13,620,000
220100	Office And General Supplies And Services	2,190,940	10,370,000	3,905,000
220300	Fuel, Oils ,Lubricants	0	2,000,000	0
220700	Rental Expenses	0	1,200,000	300,000
220800	Training - Domestic	4,000,000	12,300,000	5,000,000
220900	Training - Foreign	0	0	4,500,000
221000	Travel - In - Country	17,716,595	16,210,000	10,600,000
221100	Travel Out of Country	700,000	0	10,000,000
221200	Communications & Information	0	480,000	0
221400	Hospitality Supplies and Services	1,597,600	4,020,000	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	0
410600	Acquisition Of Office and General Equipment	1,560,000	2,400,000	0
<b>Total of Subvote</b>		<b>34,747,540</b>	<b>59,110,000</b>	<b>80,775,000</b>
<b>Subvote 1003</b>	<b>PLANNING MONITORING AND EVALUATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	10,345,000	9,040,000	15,100,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	4,500,000	14,200,000
220100	Office And General Supplies And Services	4,730,000	17,320,000	12,540,000
220300	Fuel, Oils ,Lubricants	16,300,000	15,215,000	9,750,000
220700	Rental Expenses	1,400,000	3,600,000	15,000,000
220800	Training - Domestic	5,000,000	24,520,000	23,040,000
220900	Training - Foreign	0	14,500,000	39,000,000
221000	Travel - In - Country	93,820,000	69,000,000	82,850,000
221100	Travel Out of Country	0	400,000	740,000
221200	Communications & Information	200,000	440,000	1,000,000
221400	Hospitality Supplies and Services	2,950,000	4,880,000	6,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	400,000	1,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,600,000	0
410600	Acquisition Of Office and General Equipment	9,954,000	14,400,000	12,200,000
<b>Total of Subvote</b>		<b>145,399,000</b>	<b>179,815,000</b>	<b>233,660,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICE UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,605,000	2,980,000	3,890,000
220100	Office And General Supplies And Services	3,191,800	2,044,000	1,840,000
220300	Fuel, Oils ,Lubricants	0	1,000,000	1,460,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	1,500,000
220800	Training - Domestic	0	3,300,000	13,800,000
221000	Travel - In - Country	13,842,000	22,000,000	17,300,000
221400	Hospitality Supplies and Services	360,000	300,000	960,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>18,998,800</b>	<b>32,024,000</b>	<b>41,750,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			

**Vote 24 The Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	5,080,000	4,500,000	9,800,000
210500	Personal Allowances - In-Kind	0	0	2,910,000
220100	Office And General Supplies And Services	1,855,450	4,600,000	4,020,000
220300	Fuel, Oils ,Lubricants	250,000	0	1,905,000
220700	Rental Expenses	0	0	4,500,000
220800	Training - Domestic	0	4,420,000	12,450,000
221000	Travel - In - Country	8,865,000	16,000,000	19,910,000
221200	Communications & Information	4,000,000	4,000,000	8,640,000
221400	Hospitality Supplies and Services	1,080,000	2,000,000	1,460,000
229900	Other Operating Expenses	11,173,184	10,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,200,000	3,700,000
<b>Total of Subvote</b>		<b>32,303,634</b>	<b>50,720,000</b>	<b>69,295,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	1,400,000	1,200,000	3,180,000
220100	Office And General Supplies And Services	1,125,000	2,300,000	7,800,000
220700	Rental Expenses	0	0	2,100,000
220800	Training - Domestic	0	3,400,000	8,400,000
221000	Travel - In - Country	13,910,000	20,800,000	14,700,000
221200	Communications & Information	4,100,000	11,350,000	12,200,000
221400	Hospitality Supplies and Services	440,000	360,000	1,460,000
<b>Total of Subvote</b>		<b>20,975,000</b>	<b>39,410,000</b>	<b>49,840,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,760,000	3,980,000	6,600,000
210500	Personal Allowances - In-Kind	0	0	720,000
220100	Office And General Supplies And Services	1,985,000	5,000,000	1,030,000
220300	Fuel, Oils ,Lubricants	0	0	75,000
220800	Training - Domestic	2,100,000	2,700,000	1,500,000
220900	Training - Foreign	0	0	5,700,000
221000	Travel - In - Country	14,070,000	16,900,000	14,990,000
221100	Travel Out of Country	0	0	10,670,000
221200	Communications & Information	0	0	200,000
221400	Hospitality Supplies and Services	959,900	1,210,000	0
410600	Acquisition Of Office and General Equipment	1,600,000	1,600,000	1,400,000
<b>Total of Subvote</b>		<b>24,474,900</b>	<b>31,390,000</b>	<b>42,885,000</b>
<b>Total of Programme</b>		<b>1,342,626,761</b>	<b>1,745,533,000</b>	<b>2,054,566,000</b>
<b>PROGRAMME 40 COOPERATIVE DEVELOPMENT</b>				
<b>Subvote 4001</b>	<b>PROMOTION SERVICES SECTION</b>			
210300	Personnel Allowances - (Non-Discretionary)	16,100,000	17,500,000	21,950,000
210500	Personal Allowances - In-Kind	5,219,965	5,340,000	13,040,000
220100	Office And General Supplies And Services	11,305,390	27,850,000	35,660,000
220200	Utilities Supplies and Services	1,000,000	1,500,000	2,600,000



**Vote 24 The Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	27,086,000	51,250,000	36,040,000
220600	Clothing,Bedding, Footwear And Services	5,076,000	7,000,000	16,800,000
220700	Rental Expenses	12,370,000	12,400,000	19,000,000
220800	Training - Domestic	42,340,000	35,000,000	68,800,000
221000	Travel - In - Country	97,995,010	109,450,000	160,340,000
221100	Travel Out of Country	6,500,000	9,000,000	0
221200	Communications & Information	4,000,000	10,000,000	23,000,000
221400	Hospitality Supplies and Services	10,219,980	21,640,000	20,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,609,800	14,450,000	11,800,000
270200	Current Grant To International Organizations	33,103,500	30,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	4,500,000	4,000,000	0
410600	Acquisition Of Office and General Equipment	3,500,000	4,000,000	6,000,000
<b>Total of Subvote</b>		<b>295,925,645</b>	<b>360,380,000</b>	<b>465,350,000</b>
<b>Subvote 4002</b>	<b>COOPERATIVE MICRO FINANCE SECTION</b>			
210300	Personnel Allowances - (Non-Discretionary)	12,900,000	17,900,000	23,260,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
210500	Personal Allowances - In-Kind	5,460,000	10,460,000	12,540,000
220100	Office And General Supplies And Services	10,585,000	18,670,000	21,250,000
220300	Fuel, Oils ,Lubricants	27,015,000	34,340,000	42,470,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	3,600,000	0
220700	Rental Expenses	13,000,000	12,900,000	12,760,000
220800	Training - Domestic	46,420,000	90,300,000	102,180,000
220900	Training - Foreign	0	21,000,000	19,442,200
221000	Travel - In - Country	73,978,494	93,600,000	134,020,000
221100	Travel Out of Country	5,000,000	12,600,000	16,507,800
221200	Communications & Information	650,000	4,640,000	9,880,000
221400	Hospitality Supplies and Services	23,776,000	17,100,000	44,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,819,800	11,500,000	16,000,000
260600	Current Subsidies Non-Profit Organizations	3,905,000	4,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	0	4,500,000
410600	Acquisition Of Office and General Equipment	0	6,200,000	5,800,000
<b>Total of Subvote</b>		<b>244,509,294</b>	<b>358,810,000</b>	<b>470,910,000</b>
<b>Subvote 4003</b>	<b>COOPERATE BANKING AND INVESTMENT SECTION</b>			
210300	Personnel Allowances - (Non-Discretionary)	2,200,000	6,940,000	12,220,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	300,000	2,580,000	12,540,000
220100	Office And General Supplies And Services	3,606,190	9,740,000	8,130,000
220300	Fuel, Oils ,Lubricants	4,750,000	23,750,000	9,425,000
220700	Rental Expenses	1,000,000	3,800,000	10,000,000
220800	Training - Domestic	8,200,000	12,100,000	10,200,000
221000	Travel - In - Country	25,422,850	43,750,000	76,400,000

**Vote 24 The Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	300,000	800,000
221400	Hospitality Supplies and Services	1,500,000	10,200,000	6,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,050,000	6,800,000
410500	Acquisition Of Household & Institutional Equipment	2,670,000	4,400,000	3,000,000
410600	Acquisition Of Office and General Equipment	3,620,100	6,200,000	6,000,000
<b>Total of Subvote</b>		<b>53,269,140</b>	<b>124,810,000</b>	<b>163,315,000</b>
<b>Subvote 4004</b>	<b>COOPERATE MARKETING AND INFORMATION SECT</b>			
210300	Personnel Allowances - (Non-Discretionary)	3,360,000	10,800,000	13,120,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	550,000	2,910,000	16,380,000
220100	Office And General Supplies And Services	2,645,000	11,800,000	4,830,000
220300	Fuel, Oils ,Lubricants	2,250,000	17,250,000	10,012,500
220700	Rental Expenses	400,000	600,000	6,000,000
220800	Training - Domestic	0	5,600,000	27,300,000
221000	Travel - In - Country	21,280,000	40,150,000	43,520,000
221100	Travel Out of Country	8,254,000	23,000,000	23,452,000
221200	Communications & Information	250,000	2,300,000	2,000,000
221400	Hospitality Supplies and Services	1,199,280	4,500,000	2,300,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,100,000	1,700,000	360,000
410500	Acquisition Of Household & Institutional Equipment	600,000	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>41,888,280</b>	<b>120,610,000</b>	<b>157,775,000</b>
<b>Subvote 4005</b>	<b>REGISTRATION SERVICE SECTION</b>			
210300	Personnel Allowances - (Non-Discretionary)	9,651,000	20,700,000	25,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
210500	Personal Allowances - In-Kind	5,820,000	5,820,000	14,220,000
220100	Office And General Supplies And Services	7,413,630	14,400,000	59,500,000
220300	Fuel, Oils ,Lubricants	25,345,000	43,750,000	30,085,000
220700	Rental Expenses	2,200,000	3,600,000	4,000,000
220800	Training - Domestic	46,600,000	54,260,000	31,400,000
221000	Travel - In - Country	52,720,000	123,000,000	171,430,000
221100	Travel Out of Country	0	6,900,000	12,700,000
221200	Communications & Information	0	2,180,000	5,050,000
221400	Hospitality Supplies and Services	6,540,000	8,820,000	13,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,049,960	21,100,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
280100	Social Security Benefits In Cash (Entitlements)	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	5,400,000

**Vote 24 The Cooperative Development Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>172,339,590</b>	<b>304,630,000</b>	<b>390,785,000</b>
<b>Subvote 4006</b>	<b>INSPECTION AND SUPERVISION SERVICES SECT</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	5,035,000	42,760,000	95,590,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	1,420,000	9,520,000	5,376,000
<b>220100</b>	Office And General Supplies And Services	10,921,143	42,600,000	32,980,000
<b>220300</b>	Fuel, Oils ,Lubricants	8,550,000	65,400,000	33,500,000
<b>220700</b>	Rental Expenses	2,670,000	5,800,000	5,200,000
<b>220800</b>	Training - Domestic	41,862,213	90,100,000	57,550,000
<b>220900</b>	Training - Foreign	23,500,000	16,000,000	36,900,000
<b>221000</b>	Travel - In - Country	127,168,788	191,150,000	353,400,000
<b>221100</b>	Travel Out of Country	7,558,480	21,200,000	19,000,000
<b>221200</b>	Communications & Information	180,000	6,050,000	12,520,000
<b>221300</b>	Educational Material, Supplies and Services	0	2,900,000	3,000,000
<b>221400</b>	Hospitality Supplies and Services	4,675,000	19,300,000	20,040,000
<b>229900</b>	Other Operating Expenses	192,000,000	144,000,000	200,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,247,956	29,500,000	33,470,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,545,550	2,600,000	3,000,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	1,981,696,478	2,052,552,000	2,003,347,000
<b>290700</b>	Contingencies Non-Emergency	0	0	1,339,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	6,300,000	4,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	9,220,700	16,000,000	3,500,000
<b>430400</b>	Acquisition Of Intangible Non-Produced Assets	14,000,000	0	0
<b>820700</b>	Other Accounts Payable	0	1,000,000	0
<b>Total of Subvote</b>		<b>2,445,251,308</b>	<b>2,764,732,000</b>	<b>2,929,212,000</b>
<b>Total of Programme</b>		<b>3,253,183,256</b>	<b>4,033,972,000</b>	<b>4,577,347,000</b>
<b>Total of Vote</b>		<b>4,595,810,017</b>	<b>5,779,505,000</b>	<b>6,631,913,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>4,595,810,017</b>	<b>5,779,505,000</b>	<b>6,631,913,000</b>

VOTE 25

PRIME MINISTER

## Vote 25 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Prime Minister**

*Five billion nine hundred fifty million five hundred forty-four thousand*

*(Shs. 5,950,544,000)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	820,010,755	918,444,000	890,293,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	274,163,333	297,000,000	349,500,000
<b>210500</b>	Personal Allowances - In-Kind	168,000,000	174,720,000	174,720,000
<b>220100</b>	Office And General Supplies And Services	123,716,122	189,550,000	192,550,000
<b>220200</b>	Utilities Supplies and Services	133,737,249	148,800,000	148,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	200,910,130	261,915,000	249,550,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	30,000,000	40,000,000	40,000,000
<b>220700</b>	Rental Expenses	1,286,500,000	1,270,600,000	998,000,000
<b>220800</b>	Training - Domestic	60,000,000	80,000,000	40,000,000
<b>220900</b>	Training - Foreign	16,000,000	32,000,000	40,000,000
<b>221000</b>	Travel - In - Country	622,035,242	616,610,000	472,031,250
<b>221100</b>	Travel Out of Country	69,370,608	128,400,000	57,200,000
<b>221200</b>	Communications & Information	119,997,025	204,900,000	204,900,000
<b>221400</b>	Hospitality Supplies and Services	707,250,000	670,850,000	735,350,000
<b>227500</b>	Other Supplies and Services	58,999,990	73,000,000	73,000,000
<b>229900</b>	Other Operating Expenses	2,000,000	4,000,000	4,000,000
<b>230100</b>	Routine Maintenance And Repair Of Roads And Bridges	0	1,600,000	1,600,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	52,500,000	92,000,000	120,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	151,000,000	154,200,000	208,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	30,914,600	46,800,000	46,800,000
<b>260600</b>	Current Subsidies Non-Profit Organizations	588,832,480	550,000,000	600,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	270,000,000	250,000,000	136,349,750
<b>410400</b>	Acquisition of Specialized Equipment	4,000,000	12,000,000	12,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	134,000,000	107,000,000	104,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	31,000,000	62,500,000	52,500,000
<b>Total of Subvote</b>		<b>5,954,937,533</b>	<b>6,386,889,000</b>	<b>5,950,544,000</b>
<b>Total of Programme</b>		<b>5,954,937,533</b>	<b>6,386,889,000</b>	<b>5,950,544,000</b>

**Vote 25 Prime Minister**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Vote</b>		<u>5,954,937,533</u>	<u>6,386,889,000</u>	<u>5,950,544,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>5,954,937,533</u>	<u>6,386,889,000</u>	<u>5,950,544,000</u>

VOTE 26

VICE PRESIDENT

## Vote 26 Vice President

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Vice President**

*Five billion three hundred thirty-four million three hundred thirty-eight thousand*

*(Shs. 5,334,338,000)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	841,268,741	852,486,000	879,540,000
<b>210200</b>	Basic Salaries - Non-Pensionable	510,000	1,800,000	2,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	171,845,400	219,900,000	230,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	18,000,000	24,000,000	28,000,000
<b>210500</b>	Personal Allowances - In-Kind	201,164,145	576,000,000	312,000,000
<b>220100</b>	Office And General Supplies And Services	128,844,456	187,000,000	205,960,000
<b>220200</b>	Utilities Supplies and Services	121,127,348	296,400,000	231,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	312,962,146	343,600,000	314,778,000
<b>220400</b>	Medical Supplies and Services	5,443,000	6,000,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	65,611,715	168,500,000	129,000,000
<b>220700</b>	Rental Expenses	535,663,045	724,000,000	709,000,000
<b>220800</b>	Training - Domestic	14,620,000	20,000,000	20,000,000
<b>220900</b>	Training - Foreign	48,528,569	51,000,000	51,000,000
<b>221000</b>	Travel - In - Country	501,015,538	382,700,000	660,520,000
<b>221100</b>	Travel Out of Country	0	600,000	300,000
<b>221200</b>	Communications & Information	110,224,432	160,700,000	166,980,000
<b>221400</b>	Hospitality Supplies and Services	400,499,940	307,600,000	213,000,000
<b>227500</b>	Other Supplies and Services	55,559,972	100,000,000	166,000,000
<b>229900</b>	Other Operating Expenses	95,399,364	75,000,000	88,000,000
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	7,500,000	18,000,000	18,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	207,009,561	168,000,000	222,360,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	56,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	50,251,740	43,000,000	15,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	15,000,000	16,000,000	6,000,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	195,623,132	300,000,000	150,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	250,000,000	319,356,000	150,000,000
<b>410400</b>	Acquisition of Specialized Equipment	145,532,000	30,000,000	20,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	65,873,064	140,000,000	138,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	23,941,250	64,000,000	50,500,000
<b>411000</b>	Rehabilitation and Other Civil Works	77,142,537	104,000,000	100,000,000



**Vote 26 Vice President**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<u>4,666,161,095</u>	<u>5,699,642,000</u>	<u>5,334,338,000</u>
<b>Total of Programme</b>		<u>4,666,161,095</u>	<u>5,699,642,000</u>	<u>5,334,338,000</u>
<b>Total of Vote</b>		<u>4,666,161,095</u>	<u>5,699,642,000</u>	<u>5,334,338,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>4,666,161,095</u>	<u>5,699,642,000</u>	<u>5,334,338,000</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, 2015, the salaries and expenses of **Registrar of Political Parties**

*Twenty billion four hundred twenty-four million four hundred seventeen thousand*

(Shs. 20,424,417,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,046,682,047	518,452,000	562,494,000
210300	Personnel Allowances - (Non-Discretionary)	641,957,120	221,320,000	299,970,000
210400	Personnel Allowances - (Discretionary)- Optional	89,480,000	6,500,000	99,150,000
210500	Personal Allowances - In-Kind	61,630,000	29,300,000	139,600,000
220100	Office And General Supplies And Services	260,452,972	153,161,800	119,252,000
220200	Utilities Supplies and Services	50,055,868	40,104,000	61,600,000
220300	Fuel, Oils ,Lubricants	292,018,000	200,950,000	76,326,000
220400	Medical Supplies and Services	0	3,600,000	4,600,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	0
220700	Rental Expenses	227,386,542	165,000,000	181,400,000
220800	Training - Domestic	123,008,550	96,620,000	72,380,000
220900	Training - Foreign	100,000,000	70,000,000	32,500,000
221000	Travel - In - Country	244,065,820	124,336,000	158,815,000
221100	Travel Out of Country	237,960,754	108,000,000	97,610,000
221200	Communications & Information	77,526,640	64,904,000	53,150,000
221400	Hospitality Supplies and Services	11,400,000	14,503,000	48,900,000
227500	Other Supplies and Services	0	6,000,000	2,670,000
229900	Other Operating Expenses	81,022,000	50,000,000	104,500,000
230200	Routine Maintenance And Repair Of Buildings	0	31,900,000	5,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,848,710	80,000,000	70,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	9,600,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	3,000,000
260600	Current Subsidies Non-Profit Organizations	35,123,471,940	17,203,000,000	18,003,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	150,000,000	160,000,000
410400	Acquisition of Specialized Equipment	0	6,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	24,000,000	25,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	13,000,000
410700	Feasibility Studies, Project Preparation and Design	40,800,000	9,248,200	0
410900	Rehabilitation of Plant and Equipment	0	0	4,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	840,000	0
<b>Total of Subvote</b>		<b>38,835,766,963</b>	<b>19,388,739,000</b>	<b>20,424,417,000</b>

**Vote 27 Registrar of Political Parties**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
	<b>Total of Programme</b>	<u>38,835,766,963</u>	<u>19,388,739,000</u>	<u>20,424,417,000</u>
	<b>Total of Vote</b>	<u>38,835,766,963</u>	<u>19,388,739,000</u>	<u>20,424,417,000</u>
	<b>Less Retention Scheme Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Net Total of Vote</b>	<u>38,835,766,963</u>	<u>19,388,739,000</u>	<u>20,424,417,000</u>

VOTE 28

MINISTRY OF HOME AFFAIRS - POLICE  
FORCE

**Vote 28 Ministry of Home Affairs - Police Force**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Home Affairs - Police Force**

*Four hundred twenty-one billion six hundred twenty-eight million one hundred forty-two thousand*

**(Shs. 421,628,142,000)**

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

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
-------------	--------------------	--	--	---

**PROGRAMME 10 ADMINISTRATION**

**Subvote 1002 FINANCE AND ACCOUNTING**

<b>210100</b>	Basic Salaries - Pensionable Posts	385,858,216	854,190,100	847,861,300
<b>210200</b>	Basic Salaries - Non-Pensionable	0	673,119,000	693,704,700
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,061,800,240	131,250,000	375,200,000
<b>220100</b>	Office And General Supplies And Services	0	5,625,000	6,900,000
<b>220300</b>	Fuel, Oils ,Lubricants	527,951,145	0	0
<b>220700</b>	Rental Expenses	2,400,000	6,000,000	0
<b>220800</b>	Training - Domestic	71,067,960	63,600,000	67,500,000
<b>221000</b>	Travel - In - Country	120,797,936	75,900,000	335,300,000
<b>229900</b>	Other Operating Expenses	0	2,500,000	1,500,000
<b>Total of Subvote</b>		<b>2,169,875,497</b>	<b>1,812,184,100</b>	<b>2,327,966,000</b>
<b>Total of Programme</b>		<b>2,169,875,497</b>	<b>1,812,184,100</b>	<b>2,327,966,000</b>

**PROGRAMME 20 POLICE OPERATIONS**

**Subvote 2001 POLICE MAINFORCE**

<b>210100</b>	Basic Salaries - Pensionable Posts	10,431,275,878	17,081,478,000	13,487,941,353
<b>210200</b>	Basic Salaries - Non-Pensionable	11,347,155,986	10,624,839,000	16,383,617,753
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	106,043,217,906	77,557,000,000	96,722,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	18,750,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	607,452,894	269,100,000	3,000,000
<b>220100</b>	Office And General Supplies And Services	1,189,163,289	1,245,122,500	1,079,050,000
<b>220200</b>	Utilities Supplies and Services	4,597,066,034	1,524,000,000	1,260,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,209,868,834	2,705,118,900	4,303,450,000
<b>220500</b>	Military Supplies and Services	9,854,441,876	7,711,176,600	8,272,500,000
<b>220600</b>	Clothing, Bedding, Footwear And Services	1,415,987,643	2,500,000,000	4,750,000,000
<b>220700</b>	Rental Expenses	68,645,000	126,000,000	195,200,000
<b>220800</b>	Training - Domestic	9,050,269,903	6,000,640,000	30,000,000
<b>220900</b>	Training - Foreign	0	8,000,000	8,000,000
<b>221000</b>	Travel - In - Country	2,087,976,596	2,324,700,000	2,499,230,000
<b>221100</b>	Travel Out of Country	1,862,493,869	628,000,000	1,564,400,000
<b>221200</b>	Communications & Information	118,228,666	122,000,000	364,400,000
<b>221300</b>	Educational Material, Supplies and Services	28,926,762	32,000,000	32,000,000
<b>221400</b>	Hospitality Supplies and Services	472,430,000	22,300,000	220,050,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	100,592,487	250,000,000	200,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221700	Food Supplies And Services	706,353,677	350,000,000	440,000,000
229900	Other Operating Expenses	81,645,909	90,500,000	82,000,000
290700	Contingencies Non-Emergency	2,922,611,225	1,480,000,000	2,400,000,000
410400	Acquisition of Specialized Equipment	29,960,000	50,000,000	80,000,000
410600	Acquisition Of Office and General Equipment	0	125,000,000	250,000,000
<b>Total of Subvote</b>		<b>164,225,764,435</b>	<b>132,845,725,000</b>	<b>154,628,139,106</b>
<b>Subvote 2002</b>	<b>POLICE MARINE</b>			
210100	Basic Salaries - Pensionable Posts	307,251,845	496,722,000	459,368,600
210200	Basic Salaries - Non-Pensionable	1,269,601,028	607,104,000	375,847,000
220300	Fuel, Oils ,Lubricants	1,094,620,978	363,950,000	335,500,000
220500	Military Supplies and Services	19,995,100	45,000,000	50,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
220800	Training - Domestic	0	17,800,000	0
220900	Training - Foreign	14,000,000	1,800,000	0
221000	Travel - In - Country	5,953,700	9,600,000	0
221100	Travel Out of Country	4,000,000	4,800,000	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	192,801,526	305,200,000	305,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,999,778	22,800,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,400,000	1,000,000
<b>Total of Subvote</b>		<b>2,913,223,956</b>	<b>1,878,176,000</b>	<b>1,540,915,600</b>
<b>Subvote 2003</b>	<b>RAILWAY POLICE DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	298,398,999	391,180,000	747,890,500
210200	Basic Salaries - Non-Pensionable	720,777,111	478,109,000	611,910,500
210300	Personnel Allowances - (Non-Discretionary)	0	0	35,500,000
220100	Office And General Supplies And Services	0	0	240,000
220300	Fuel, Oils ,Lubricants	0	0	70,700,000
220500	Military Supplies and Services	0	0	9,000,000
221000	Travel - In - Country	0	0	122,500,000
221700	Food Supplies And Services	0	0	1,070,000
229900	Other Operating Expenses	0	0	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
<b>Total of Subvote</b>		<b>1,019,176,110</b>	<b>869,289,000</b>	<b>1,615,211,000</b>
<b>Subvote 2004</b>	<b>POLICE SIGNALS BRANCH</b>			
210100	Basic Salaries - Pensionable Posts	577,255,000	995,332,000	562,815,200
210200	Basic Salaries - Non-Pensionable	1,415,247,093	1,216,517,000	460,485,100
220100	Office And General Supplies And Services	59,474,440	180,000,000	25,000,000
220800	Training - Domestic	0	21,000,000	18,100,000
221000	Travel - In - Country	1,129,200	9,600,000	0
221200	Communications & Information	1,563,756,549	783,100,000	433,000,000
229900	Other Operating Expenses	0	2,000,000	1,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>3,616,862,282</b>	<b>3,207,549,000</b>	<b>1,505,400,300</b>
<b>Subvote</b>	<b>2005</b>	<b>POLICE ZANZIBAR</b>		
210100	Basic Salaries - Pensionable Posts	3,899,790,732	2,309,553,000	2,614,677,500
210200	Basic Salaries - Non-Pensionable	6,356,769,319	3,045,009,000	2,139,281,500
210300	Personnel Allowances - (Non-Discretionary)	137,800,000	150,000,000	70,000,000
220100	Office And General Supplies And Services	76,900,000	81,325,000	82,200,000
220200	Utilities Supplies and Services	389,858,932	180,000,000	168,000,000
220300	Fuel, Oils ,Lubricants	267,480,796	347,449,300	244,100,000
220500	Military Supplies and Services	247,479,800	200,000,000	140,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
221000	Travel - In - Country	139,808,020	151,400,000	150,900,000
221200	Communications & Information	3,200,000	12,000,000	12,000,000
221300	Educational Material, Supplies and Services	4,500,000	12,000,000	12,000,000
221400	Hospitality Supplies and Services	1,000,000	3,000,000	3,000,000
221700	Food Supplies And Services	130,000,000	125,000,000	185,000,000
229900	Other Operating Expenses	36,549,800	18,600,000	33,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,000,000	34,200,000	25,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	1,460,250	10,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	40,285,990	50,000,000	50,000,000
<b>Total of Subvote</b>		<b>11,766,883,640</b>	<b>6,731,036,300</b>	<b>5,940,659,000</b>
<b>Subvote</b>	<b>2006</b>	<b>POLICE AIRWING</b>		
210100	Basic Salaries - Pensionable Posts	195,302,268	222,950,000	338,482,600
210200	Basic Salaries - Non-Pensionable	305,008,731	272,494,000	276,940,400
220300	Fuel, Oils ,Lubricants	0	279,400,000	220,000,000
220500	Military Supplies and Services	4,965,400	13,000,000	13,000,000
220800	Training - Domestic	45,000,000	32,000,000	0
229900	Other Operating Expenses	704,105,743	760,000,000	780,000,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	238,467,536	497,000,000	497,000,000
411000	Rehabilitation and Other Civil Works	0	70,000,000	100,000,000
<b>Total of Subvote</b>		<b>1,492,849,678</b>	<b>2,146,844,000</b>	<b>2,225,423,000</b>
<b>Subvote</b>	<b>2007</b>	<b>TAZARA POLICE</b>		
210100	Basic Salaries - Pensionable Posts	315,315,000	467,229,000	680,740,100
210200	Basic Salaries - Non-Pensionable	735,699,999	571,058,000	573,662,200
210300	Personnel Allowances - (Non-Discretionary)	0	0	44,000,000
220100	Office And General Supplies And Services	0	0	240,000
220300	Fuel, Oils ,Lubricants	0	0	64,250,000
220500	Military Supplies and Services	0	0	10,500,000
221000	Travel - In - Country	0	0	110,500,000
221700	Food Supplies And Services	0	0	1,000,000



**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	0	10,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>1,051,014,999</b>	<b>1,038,287,000</b>	<b>1,505,092,300</b>
<b>Subvote</b>	<b>2008</b>	<b>FIELD FORCE UNIT</b>		
210100	Basic Salaries - Pensionable Posts	3,833,216,188	3,130,781,000	355,596,800
210200	Basic Salaries - Non-Pensionable	6,102,088,584	4,048,732,000	290,942,800
210500	Personal Allowances - In-Kind	7,447,500	5,000,000	0
220100	Office And General Supplies And Services	1,347,460	1,500,000	2,000,000
220300	Fuel, Oils ,Lubricants	330,568,195	536,330,200	464,500,000
220500	Military Supplies and Services	11,942,000	24,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	0	75,000,000	75,000,000
221000	Travel - In - Country	77,456,300	68,000,000	66,600,000
221400	Hospitality Supplies and Services	0	0	5,000,000
<b>Total of Subvote</b>		<b>10,364,066,226</b>	<b>7,889,343,200</b>	<b>1,271,639,600</b>
<b>Subvote</b>	<b>2009</b>	<b>TRAFFIC POLICE</b>		
210100	Basic Salaries - Pensionable Posts	1,217,880,999	954,929,000	374,048,100
210200	Basic Salaries - Non-Pensionable	1,911,387,517	1,167,136,000	306,039,300
210500	Personal Allowances - In-Kind	7,011,200	5,000,000	0
220100	Office And General Supplies And Services	2,127,240	1,500,000	2,000,000
220500	Military Supplies and Services	0	0	60,000,000
221000	Travel - In - Country	18,693,600	26,400,000	36,400,000
221400	Hospitality Supplies and Services	0	0	5,000,000
229900	Other Operating Expenses	33,250,038	11,250,000	0
410400	Acquisition of Specialized Equipment	72,481,829	0	0
<b>Total of Subvote</b>		<b>3,262,832,424</b>	<b>2,166,215,000</b>	<b>783,487,400</b>
<b>Subvote</b>	<b>2010</b>	<b>POLICE AIRPORT</b>		
210100	Basic Salaries - Pensionable Posts	452,960,871	505,171,000	529,556,000
210200	Basic Salaries - Non-Pensionable	677,801,916	617,431,000	433,273,000
210300	Personnel Allowances - (Non-Discretionary)	14,198,084	0	35,000,000
220100	Office And General Supplies And Services	0	0	300,000
220300	Fuel, Oils ,Lubricants	0	0	64,250,000
220500	Military Supplies and Services	0	0	6,750,000
221000	Travel - In - Country	0	0	114,500,000
221700	Food Supplies And Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,000,000
<b>Total of Subvote</b>		<b>1,144,960,871</b>	<b>1,122,602,000</b>	<b>1,209,229,000</b>
<b>Subvote</b>	<b>2011</b>	<b>POLICE DOG AND HORSES</b>		
210100	Basic Salaries - Pensionable Posts	260,719,000	295,636,000	252,933,500

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>210200</b>	Basic Salaries - Non-Pensionable	390,999,999	361,332,000	206,945,500
<b>210500</b>	Personal Allowances - In-Kind	7,560,000	5,000,000	0
<b>220100</b>	Office And General Supplies And Services	5,895,300	25,500,000	24,000,000
<b>220400</b>	Medical Supplies and Services	141,734,618	36,000,000	36,000,000
<b>221000</b>	Travel - In - Country	31,275,400	23,600,000	0
<b>221500</b>	Agricultural And Livestock Supplies & Services	831,883,863	236,000,000	336,000,000
<b>227500</b>	Other Supplies and Services	0	12,000,000	15,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	15,000,000	30,000,000	2,006,000
<b>Total of Subvote</b>		<b>1,685,068,180</b>	<b>1,025,068,000</b>	<b>872,885,000</b>
<b>Subvote 2012</b>	<b>DSM SPECIAL ZONE</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,286,200,000	2,734,092,000	3,937,331,000
<b>210200</b>	Basic Salaries - Non-Pensionable	2,148,629,374	3,341,668,000	2,230,543,500
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	137,100,315	80,000,000	75,000,000
<b>220100</b>	Office And General Supplies And Services	45,183,370	42,750,000	49,000,000
<b>220200</b>	Utilities Supplies and Services	301,386,775	126,000,000	180,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	297,977,575	375,900,000	254,000,000
<b>220500</b>	Military Supplies and Services	99,027,000	100,000,000	50,000,000
<b>221000</b>	Travel - In - Country	61,821,540	60,000,000	48,750,000
<b>221700</b>	Food Supplies And Services	37,468,750	37,500,000	240,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,916,832	20,000,000	20,000,000
<b>Total of Subvote</b>		<b>4,425,711,530</b>	<b>6,917,910,000</b>	<b>7,084,624,500</b>
<b>Subvote 2013</b>	<b>POLICE ILALA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,708,593,000	2,513,192,000	2,655,122,600
<b>210200</b>	Basic Salaries - Non-Pensionable	2,821,962,375	3,071,679,000	1,599,645,700
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	16,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	209,360,025	240,150,000	171,500,000
<b>221000</b>	Travel - In - Country	126,923,980	89,600,000	32,100,000
<b>221400</b>	Hospitality Supplies and Services	0	0	52,000,000
<b>221700</b>	Food Supplies And Services	0	0	24,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,674,675	20,000,000	16,000,000
<b>Total of Subvote</b>		<b>4,883,514,055</b>	<b>5,934,621,000</b>	<b>4,586,368,300</b>
<b>Subvote 2014</b>	<b>POLICE KINONDONI</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,200,416,669	2,476,577,000	2,688,240,900
<b>210200</b>	Basic Salaries - Non-Pensionable	3,310,000,000	3,026,927,000	2,126,742,500
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
<b>220100</b>	Office And General Supplies And Services	0	0	31,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	97,698,600	206,950,000	196,150,000
<b>221000</b>	Travel - In - Country	86,896,600	89,600,000	32,100,000
<b>221400</b>	Hospitality Supplies and Services	0	0	59,800,000
<b>221700</b>	Food Supplies And Services	0	0	24,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	16,000,000	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,909,556	20,000,000	20,000,000
<b>Total of Subvote</b>		<b>5,715,921,425</b>	<b>5,832,054,000</b>	<b>5,198,033,400</b>
<b>Subvote</b>	<b>2015</b>	<b>POLICE TEMEKE</b>		
210100	Basic Salaries - Pensionable Posts	1,348,887,999	1,320,964,000	3,134,395,800
210200	Basic Salaries - Non-Pensionable	2,149,711,331	1,614,512,000	2,564,505,700
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
220100	Office And General Supplies And Services	0	0	31,000,000
220300	Fuel, Oils ,Lubricants	81,500,000	209,100,000	185,150,000
221000	Travel - In - Country	65,064,800	89,600,000	32,100,000
221400	Hospitality Supplies and Services	0	0	39,000,000
221700	Food Supplies And Services	0	0	24,000,000
229900	Other Operating Expenses	16,000,000	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,085,665	20,000,000	20,000,000
<b>Total of Subvote</b>		<b>3,670,249,795</b>	<b>3,266,176,000</b>	<b>6,050,151,500</b>
<b>Subvote</b>	<b>2016</b>	<b>POLICE ARUSHA</b>		
210100	Basic Salaries - Pensionable Posts	2,892,260,307	2,589,145,400	4,317,831,200
210200	Basic Salaries - Non-Pensionable	1,641,461,149	3,164,511,100	2,850,952,800
210300	Personnel Allowances - (Non-Discretionary)	42,603,800	45,000,000	50,000,000
220100	Office And General Supplies And Services	2,261,745,801	46,440,000	26,940,000
220200	Utilities Supplies and Services	0	108,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	391,012,608	319,000,000	247,000,000
220400	Medical Supplies and Services	218,441,984	1,200,000	1,200,000
220500	Military Supplies and Services	18,643,000	60,000,000	60,000,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	2,400,000	147,600,000	133,250,000
221200	Communications & Information	0	61,440,000	36,330,000
221400	Hospitality Supplies and Services	0	5,000,000	17,000,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	7,200,000
221700	Food Supplies And Services	0	36,000,000	36,000,000
229900	Other Operating Expenses	138,434,429	21,000,000	49,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	50,100,000	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	0	24,000,000	24,000,000
<b>Total of Subvote</b>		<b>7,657,103,078</b>	<b>6,685,536,500</b>	<b>8,011,204,000</b>
<b>Subvote</b>	<b>2017</b>	<b>POLICE IRINGA</b>		
210100	Basic Salaries - Pensionable Posts	2,060,307,755	1,241,491,000	2,877,030,400

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210200	Basic Salaries - Non-Pensionable	497,600,216	1,517,378,100	2,353,934,000
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	34,000,000
220100	Office And General Supplies And Services	0	46,440,000	20,240,000
220200	Utilities Supplies and Services	0	108,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	0	182,750,000	175,900,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	0	22,500,000	34,500,000
220700	Rental Expenses	6,000,000	6,000,000	1,500,000
221000	Travel - In - Country	383,023,256	127,600,000	71,500,000
221200	Communications & Information	305,285,204	61,440,000	24,165,000
221400	Hospitality Supplies and Services	47,290,777	5,000,000	7,500,000
221500	Agricultural And Livestock Supplies & Services	136,901,779	7,200,000	6,700,000
221700	Food Supplies And Services	27,629,029	60,000,000	20,000,000
227500	Other Supplies and Services	285,107,980	0	0
229900	Other Operating Expenses	1,929,536,843	21,000,000	35,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	71,840,400	12,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	5,729,000	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	5,000,000	20,000,000
<b>Total of Subvote</b>		<b>5,756,252,239</b>	<b>3,501,999,100</b>	<b>5,776,169,400</b>
<b>Subvote</b>	<b>2018</b>	<b>POLICE KILIMANJARO</b>		
210100	Basic Salaries - Pensionable Posts	769,521,508	2,421,302,200	3,895,404,394
210200	Basic Salaries - Non-Pensionable	4,112,641,151	2,959,369,400	3,863,860,500
210300	Personnel Allowances - (Non-Discretionary)	31,000,000	45,000,000	51,500,000
220100	Office And General Supplies And Services	64,685,150	46,440,000	22,440,000
220200	Utilities Supplies and Services	0	108,000,000	84,000,000
220300	Fuel, Oils ,Lubricants	0	317,050,000	225,500,000
220400	Medical Supplies and Services	65,089,285	1,200,000	3,600,000
220500	Military Supplies and Services	57,191,120	32,000,000	67,500,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	532,791,198	90,400,000	119,150,000
221200	Communications & Information	0	61,440,000	30,330,000
221400	Hospitality Supplies and Services	0	0	13,400,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	9,600,000
221700	Food Supplies And Services	46,460,000	5,000,000	37,500,000
229900	Other Operating Expenses	132,667,116	21,000,000	59,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	20,000,000
<b>Total of Subvote</b>		<b>5,812,046,528</b>	<b>6,177,401,600</b>	<b>8,522,284,894</b>

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2019</b>	<b>POLICE KIGOMA</b>			
210100	Basic Salaries - Pensionable Posts	1,653,297,410	1,797,944,000	2,650,727,600
210200	Basic Salaries - Non-Pensionable	2,019,110,217	2,197,487,100	3,314,231,600
210300	Personnel Allowances - (Non-Discretionary)	263,106,519	45,000,000	30,000,000
220100	Office And General Supplies And Services	234,518,702	46,440,000	19,740,000
220200	Utilities Supplies and Services	3,600,000	108,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	0	366,500,000	274,100,000
220400	Medical Supplies and Services	92,598,000	1,200,000	1,200,000
220500	Military Supplies and Services	48,899,000	71,200,000	71,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	92,725,320	159,600,000	97,000,000
221100	Travel Out of Country	0	0	3,500,000
221200	Communications & Information	0	61,440,000	30,600,000
221400	Hospitality Supplies and Services	0	5,000,000	2,500,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	7,200,000
221700	Food Supplies And Services	0	36,000,000	30,000,000
229900	Other Operating Expenses	69,088,480	21,000,000	19,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	10,000,000
<b>Total of Subvote</b>		<b>4,476,943,648</b>	<b>4,987,511,100</b>	<b>6,690,499,200</b>
<b>Subvote 2020</b>	<b>POLICE KAGERA</b>			
210100	Basic Salaries - Pensionable Posts	2,156,882,102	2,116,203,200	4,090,744,700
210200	Basic Salaries - Non-Pensionable	1,423,255,375	2,586,470,600	3,346,972,900
210300	Personnel Allowances - (Non-Discretionary)	19,885,680	45,000,000	30,000,000
220100	Office And General Supplies And Services	0	46,440,000	40,440,000
220200	Utilities Supplies and Services	0	108,000,000	96,000,000
220300	Fuel, Oils ,Lubricants	57,970,837	355,650,000	269,850,000
220400	Medical Supplies and Services	79,600,000	1,200,000	1,200,000
220500	Military Supplies and Services	25,340,356	60,000,000	67,500,000
220600	Clothing,Bedding, Footwear And Services	193,376,842	1,000,000	1,000,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	163,709,500	148,600,000	55,350,000
221200	Communications & Information	0	61,440,000	46,440,000
221400	Hospitality Supplies and Services	0	5,000,000	6,000,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	7,000,000
221700	Food Supplies And Services	0	36,000,000	35,000,000
229900	Other Operating Expenses	190,310,496	9,000,000	21,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,710,760	0	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
290700	Contingencies Non-Emergency	0	12,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>4,348,041,948</b>	<b>5,649,203,800</b>	<b>8,138,997,600</b>
<b>Subvote 2021</b>	<b>POLICE LINDI</b>			
210100	Basic Salaries - Pensionable Posts	393,243,354	1,312,739,600	3,096,973,300
210200	Basic Salaries - Non-Pensionable	3,385,231,383	1,604,460,000	2,533,887,300
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	30,000,000
220100	Office And General Supplies And Services	0	46,440,000	32,440,000
220200	Utilities Supplies and Services	0	108,000,000	84,000,000
220300	Fuel, Oils ,Lubricants	0	306,400,000	188,100,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	0	28,000,000	15,000,000
220700	Rental Expenses	0	6,000,000	2,500,000
221000	Travel - In - Country	225,293,090	155,600,000	70,300,000
221200	Communications & Information	128,199,980	61,440,000	25,440,000
221400	Hospitality Supplies and Services	27,000,000	5,000,000	5,000,000
221500	Agricultural And Livestock Supplies & Services	74,988,100	7,200,000	0
221700	Food Supplies And Services	130,570,474	36,000,000	7,500,000
229900	Other Operating Expenses	59,273,430	21,000,000	19,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	8,000,000
<b>Total of Subvote</b>		<b>4,423,799,811</b>	<b>3,800,479,600</b>	<b>6,132,640,600</b>
<b>Subvote 2022</b>	<b>POLICE MWANZA</b>			
210100	Basic Salaries - Pensionable Posts	5,165,866,446	1,560,321,100	4,719,245,000
210200	Basic Salaries - Non-Pensionable	453,739,833	1,907,059,100	4,270,291,400
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	42,000,000
220100	Office And General Supplies And Services	0	46,440,000	42,440,000
220200	Utilities Supplies and Services	0	108,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	0	343,500,000	321,500,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	0	80,000,000	52,500,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	500,000
220700	Rental Expenses	0	6,000,000	1,500,000
220800	Training - Domestic	63,034,319	6,000,000	0
221000	Travel - In - Country	881,359,208	164,600,000	123,100,000
221200	Communications & Information	129,779,400	61,440,000	60,720,000
221300	Educational Material, Supplies and Services	93,264,428	0	0
221400	Hospitality Supplies and Services	131,307,698	5,000,000	10,000,000
221500	Agricultural And Livestock Supplies & Services	444,415,688	7,200,000	7,200,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221700	Food Supplies And Services	10,000,000	40,000,000	5,000,000
229900	Other Operating Expenses	9,962,160	21,000,000	19,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	89,121,360	0	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	10,000,000
<b>Total of Subvote</b>		<b>7,471,850,540</b>	<b>4,497,260,200</b>	<b>9,812,696,400</b>
<b>Subvote</b>	<b>2023</b>	<b>POLICE MARA</b>		
210100	Basic Salaries - Pensionable Posts	26,162,244	1,746,954,000	3,333,675,700
210200	Basic Salaries - Non-Pensionable	3,784,277,518	2,135,166,000	2,727,552,800
210300	Personnel Allowances - (Non-Discretionary)	55,261,390	45,000,000	35,000,000
220100	Office And General Supplies And Services	0	46,440,000	40,440,000
220200	Utilities Supplies and Services	0	108,000,000	90,000,000
220300	Fuel, Oils ,Lubricants	0	299,700,000	221,100,000
220400	Medical Supplies and Services	59,215,550	1,200,000	1,200,000
220500	Military Supplies and Services	22,185,200	60,000,000	42,000,000
220600	Clothing,Bedding, Footwear And Services	182,128,202	0	1,500,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	261,291,917	161,800,000	75,600,000
221100	Travel Out of Country	86,616,695	0	0
221200	Communications & Information	0	61,440,000	31,440,000
221400	Hospitality Supplies and Services	0	5,000,000	5,000,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	6,700,000
221700	Food Supplies And Services	0	36,000,000	25,000,000
229900	Other Operating Expenses	202,685,000	21,000,000	19,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	7,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	8,000,000
<b>Total of Subvote</b>		<b>4,679,823,716</b>	<b>4,796,900,000</b>	<b>6,682,208,500</b>
<b>Subvote</b>	<b>2024</b>	<b>POLICE TARIME-RORYA</b>		
210100	Basic Salaries - Pensionable Posts	0	815,807,900	2,381,246,700
210200	Basic Salaries - Non-Pensionable	711,508,267	997,099,000	1,948,292,700
210300	Personnel Allowances - (Non-Discretionary)	110,154,840	45,000,000	28,000,000
220100	Office And General Supplies And Services	1,532,289,001	46,440,000	20,440,000
220200	Utilities Supplies and Services	171,699,119	108,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	90,990,300	293,050,000	173,700,000
220400	Medical Supplies and Services	94,744,241	1,200,000	0
220500	Military Supplies and Services	3,600,000	60,000,000	37,500,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	1,250,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	0	148,600,000	91,600,000
221200	Communications & Information	0	66,440,000	30,600,000
221400	Hospitality Supplies and Services	0	0	4,000,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	0
221700	Food Supplies And Services	0	36,000,000	24,000,000
229900	Other Operating Expenses	0	21,000,000	18,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>2,714,985,768</b>	<b>2,708,836,900</b>	<b>4,853,129,400</b>
<b>Subvote</b>	<b>2025</b>	<b>POLICE MBEYA</b>		
210100	Basic Salaries - Pensionable Posts	1,064,054,136	2,321,463,400	5,052,573,200
210200	Basic Salaries - Non-Pensionable	2,174,853,034	2,837,344,200	4,133,923,600
210300	Personnel Allowances - (Non-Discretionary)	2,641,726,086	45,000,000	33,000,000
220100	Office And General Supplies And Services	485,225,795	46,440,000	20,440,000
220200	Utilities Supplies and Services	108,830,523	108,000,000	96,000,000
220300	Fuel, Oils ,Lubricants	0	325,550,000	179,900,000
220400	Medical Supplies and Services	57,678,700	1,200,000	1,200,000
220500	Military Supplies and Services	0	45,000,000	30,000,000
220700	Rental Expenses	31,110,000	6,000,000	1,500,000
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	284,318,500	155,600,000	57,150,000
221200	Communications & Information	0	61,440,000	36,960,000
221400	Hospitality Supplies and Services	0	5,000,000	2,500,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	8,800,000
221700	Food Supplies And Services	0	36,000,000	12,500,000
229900	Other Operating Expenses	0	21,000,000	23,250,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	10,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	9,000,000
<b>Total of Subvote</b>		<b>6,847,796,773</b>	<b>6,081,237,600</b>	<b>9,720,696,800</b>
<b>Subvote</b>	<b>2026</b>	<b>POLICE MTWARA</b>		
210100	Basic Salaries - Pensionable Posts	170,900,894	1,575,785,400	3,408,597,700
210200	Basic Salaries - Non-Pensionable	3,266,153,180	1,925,960,000	2,788,852,700
210300	Personnel Allowances - (Non-Discretionary)	161,252,214	45,000,000	29,000,000
220100	Office And General Supplies And Services	238,759,326	46,440,000	20,440,000
220200	Utilities Supplies and Services	29,500,000	108,000,000	84,000,000



**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	259,861,788	353,450,000	178,100,000
220400	Medical Supplies and Services	27,140,750	1,200,000	1,200,000
220500	Military Supplies and Services	15,200,000	28,000,000	22,500,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	0
220700	Rental Expenses	0	6,000,000	1,500,000
220800	Training - Domestic	0	3,000,000	0
221000	Travel - In - Country	0	148,600,000	60,750,000
221200	Communications & Information	0	61,440,000	48,600,000
221400	Hospitality Supplies and Services	0	5,000,000	3,750,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	5,200,000
221700	Food Supplies And Services	0	36,000,000	25,000,000
229900	Other Operating Expenses	0	21,000,000	19,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	10,000,000
290700	Contingencies Non-Emergency	0	12,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	8,000,000
<b>Total of Subvote</b>		<b>4,168,768,152</b>	<b>4,429,075,400</b>	<b>6,727,990,400</b>
<b>Subvote</b>	<b>2027 POLICE MOROGORO</b>			
210100	Basic Salaries - Pensionable Posts	4,928,757,460	2,694,847,700	5,040,453,800
210200	Basic Salaries - Non-Pensionable	551,409,510	3,293,702,700	4,124,007,700
210300	Personnel Allowances - (Non-Discretionary)	40,626,500	75,000,000	52,000,000
220100	Office And General Supplies And Services	54,756,500	80,940,000	47,440,000
220200	Utilities Supplies and Services	0	168,000,000	138,000,000
220300	Fuel, Oils ,Lubricants	0	349,650,000	277,750,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	0	45,000,000	90,000,000
220700	Rental Expenses	0	6,000,000	6,000,000
221000	Travel - In - Country	417,766,650	191,200,000	137,950,000
221200	Communications & Information	87,012,824	61,440,000	61,440,000
221300	Educational Material, Supplies and Services	0	4,000,000	4,000,000
221400	Hospitality Supplies and Services	160,051,916	5,000,000	5,000,000
221500	Agricultural And Livestock Supplies & Services	131,953,208	7,200,000	7,200,000
221700	Food Supplies And Services	113,678,045	136,000,000	186,000,000
227500	Other Supplies and Services	0	3,000,000	50,000,000
229900	Other Operating Expenses	33,166,180	30,000,000	24,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	247,500,803	0	0
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	10,383,500	20,000,000	20,000,000
290700	Contingencies Non-Emergency	241,337,630	0	12,000,000
410500	Acquisition Of Household & Institutional Equipment	1,280,000	0	12,000,000
411000	Rehabilitation and Other Civil Works	43,999,292	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>7,063,680,019</b>	<b>7,184,180,400</b>	<b>10,309,191,500</b>

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote</b>	<b>2028</b>	<b>POLICE MANYARA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,494,224,286	1,584,109,000	3,201,110,500
<b>210200</b>	Basic Salaries - Non-Pensionable	685,834,780	1,936,133,200	2,619,090,500
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	36,548,600	45,000,000	28,000,000
<b>220100</b>	Office And General Supplies And Services	0	46,440,000	17,940,000
<b>220200</b>	Utilities Supplies and Services	0	108,000,000	72,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,500,000	306,150,000	130,700,000
<b>220400</b>	Medical Supplies and Services	289,072,970	1,200,000	0
<b>220500</b>	Military Supplies and Services	73,759,890	30,000,000	30,000,000
<b>221000</b>	Travel - In - Country	215,557,980	137,600,000	66,750,000
<b>221200</b>	Communications & Information	0	61,440,000	42,480,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	30,700,000	7,200,000	0
<b>221700</b>	Food Supplies And Services	0	36,000,000	32,500,000
<b>227500</b>	Other Supplies and Services	45,045,500	0	0
<b>229900</b>	Other Operating Expenses	28,725,000	21,000,000	18,750,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	8,000,000
<b>290700</b>	Contingencies Non-Emergency	0	12,000,000	8,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	12,000,000	5,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>3,914,969,006</b>	<b>4,376,272,200</b>	<b>6,286,321,000</b>
<b>Subvote</b>	<b>2029</b>	<b>POLICE SINGIDA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	2,534,776,715	1,603,455,000	3,092,010,600
<b>210200</b>	Basic Salaries - Non-Pensionable	551,408,276	1,959,778,000	2,529,826,800
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	45,000,000	30,000,000
<b>220100</b>	Office And General Supplies And Services	55,000,000	46,440,000	20,440,000
<b>220200</b>	Utilities Supplies and Services	226,382,637	108,000,000	96,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	297,600,000	257,000,000
<b>220400</b>	Medical Supplies and Services	25,750,200	1,200,000	1,200,000
<b>220500</b>	Military Supplies and Services	0	30,000,000	22,500,000
<b>220700</b>	Rental Expenses	95,275,000	3,000,000	1,500,000
<b>220800</b>	Training - Domestic	0	3,000,000	0
<b>221000</b>	Travel - In - Country	159,910,000	145,600,000	58,600,000
<b>221200</b>	Communications & Information	152,935,000	61,440,000	42,600,000
<b>221400</b>	Hospitality Supplies and Services	39,640,000	5,000,000	5,000,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	3,600,000	7,200,000	7,200,000
<b>221700</b>	Food Supplies And Services	0	36,000,000	32,500,000
<b>229900</b>	Other Operating Expenses	0	21,000,000	21,000,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	10,000,000
<b>290700</b>	Contingencies Non-Emergency	0	12,000,000	7,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	12,000,000	8,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	12,000,000	7,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>3,844,677,828</b>	<b>4,429,713,000</b>	<b>6,249,377,400</b>
<b>Subvote 2030</b>	<b>POLICE PWANI</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	2,878,903,716	2,039,910,000	4,401,702,200
<b>210200</b>	Basic Salaries - Non-Pensionable	1,385,631,048	2,493,223,200	3,601,392,700
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	45,000,000	30,000,000
<b>220100</b>	Office And General Supplies And Services	54,079,963	46,440,000	20,840,000
<b>220200</b>	Utilities Supplies and Services	215,164,653	108,000,000	84,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	9,998,712	297,600,000	279,000,000
<b>220400</b>	Medical Supplies and Services	24,066,880	1,200,000	0
<b>220500</b>	Military Supplies and Services	0	30,000,000	30,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,000,000	0
<b>220700</b>	Rental Expenses	165,525,800	6,000,000	1,500,000
<b>221000</b>	Travel - In - Country	93,155,382	153,200,000	69,900,000
<b>221200</b>	Communications & Information	193,422,440	61,440,000	42,840,000
<b>221400</b>	Hospitality Supplies and Services	27,716,600	5,000,000	2,000,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	3,826,713	7,200,000	0
<b>221700</b>	Food Supplies And Services	0	36,000,000	27,500,000
<b>229900</b>	Other Operating Expenses	0	21,000,000	19,500,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	10,000,000
<b>290700</b>	Contingencies Non-Emergency	0	12,000,000	7,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	12,000,000	10,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	12,000,000	8,000,000
<b>Total of Subvote</b>		<b>5,051,491,908</b>	<b>5,408,213,200</b>	<b>8,645,174,900</b>
<b>Subvote 2031</b>	<b>POLICE RUVUMA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	513,832,739	3,056,423,700	3,756,374,400
<b>210200</b>	Basic Salaries - Non-Pensionable	2,341,925,182	0	0
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	354,063,820	45,000,000	27,000,000
<b>220100</b>	Office And General Supplies And Services	108,200,000	46,440,000	16,940,000
<b>220200</b>	Utilities Supplies and Services	93,655,800	108,000,000	90,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	360,050,000	214,000,000
<b>220400</b>	Medical Supplies and Services	146,525,772	1,200,000	0
<b>220500</b>	Military Supplies and Services	0	32,000,000	22,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,000,000	0
<b>220700</b>	Rental Expenses	26,395,000	6,000,000	1,500,000
<b>221000</b>	Travel - In - Country	3,600,000	161,600,000	77,850,000
<b>221200</b>	Communications & Information	0	61,440,000	36,720,000
<b>221400</b>	Hospitality Supplies and Services	0	5,000,000	2,500,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	7,200,000	0
<b>221700</b>	Food Supplies And Services	0	36,000,000	25,000,000
<b>229900</b>	Other Operating Expenses	59,167,549	9,000,000	18,000,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	10,000,000
<b>290700</b>	Contingencies Non-Emergency	0	12,000,000	7,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>3,647,365,862</b>	<b>3,992,353,700</b>	<b>4,317,384,400</b>
<b>Subvote</b>	<b>2032</b>	<b>POLICE RUKWA</b>		
210100	Basic Salaries - Pensionable Posts	1,342,052,462	938,080,800	2,433,190,400
210200	Basic Salaries - Non-Pensionable	685,576,773	1,146,543,200	1,990,792,100
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	27,000,000
220100	Office And General Supplies And Services	146,326,073	46,440,000	16,840,000
220200	Utilities Supplies and Services	87,061,360	108,000,000	84,000,000
220300	Fuel, Oils ,Lubricants	0	193,500,000	264,100,000
220400	Medical Supplies and Services	1,729,194,537	1,200,000	1,200,000
220500	Military Supplies and Services	0	24,000,000	22,500,000
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	1,500,000
220700	Rental Expenses	2,158,000	6,000,000	1,500,000
221000	Travel - In - Country	198,490,000	115,600,000	75,250,000
221200	Communications & Information	149,655,300	61,440,000	42,360,000
221400	Hospitality Supplies and Services	78,010,247	5,000,000	4,150,000
221500	Agricultural And Livestock Supplies & Services	7,622,500	7,200,000	6,900,000
221700	Food Supplies And Services	0	15,000,000	22,500,000
229900	Other Operating Expenses	0	21,000,000	20,250,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	8,000,000
290700	Contingencies Non-Emergency	0	12,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	7,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>4,426,147,252</b>	<b>2,791,004,000</b>	<b>5,043,032,500</b>
<b>Subvote</b>	<b>2033</b>	<b>POLICE SHINYANGA</b>		
210100	Basic Salaries - Pensionable Posts	1,102,034,827	1,348,166,800	2,806,941,400
210200	Basic Salaries - Non-Pensionable	3,442,024,011	1,647,760,000	2,296,588,400
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	30,500,000
220100	Office And General Supplies And Services	540,878,236	46,440,000	17,240,000
220200	Utilities Supplies and Services	301,817,340	108,000,000	94,800,000
220300	Fuel, Oils ,Lubricants	0	150,000,000	182,500,000
220400	Medical Supplies and Services	19,074,100	1,200,000	1,200,000
220500	Military Supplies and Services	0	22,500,000	30,000,000
220700	Rental Expenses	50,500,000	6,000,000	3,500,000
221000	Travel - In - Country	302,863,161	125,200,000	39,950,000
221200	Communications & Information	86,479,350	61,440,000	24,720,000
221400	Hospitality Supplies and Services	0	5,000,000	3,750,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	7,000,000
221700	Food Supplies And Services	0	36,000,000	23,600,000
229900	Other Operating Expenses	0	21,000,000	55,500,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	12,000,000
290700	Contingencies Non-Emergency	0	12,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	9,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	7,000,000
<b>Total of Subvote</b>		<b>5,845,671,025</b>	<b>3,686,906,800</b>	<b>5,655,789,800</b>
<b>Subvote 2034</b>	<b>POLICE TABORA</b>			
210100	Basic Salaries - Pensionable Posts	996,929,495	1,547,250,000	3,146,621,600
210200	Basic Salaries - Non-Pensionable	2,383,711,439	1,891,083,100	2,574,508,600
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	33,000,000
220100	Office And General Supplies And Services	0	46,440,000	19,440,000
220200	Utilities Supplies and Services	275,397,260	108,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	312,650,000	204,500,000
220400	Medical Supplies and Services	25,293,297	1,200,000	1,200,000
220500	Military Supplies and Services	0	30,000,000	30,000,000
220700	Rental Expenses	32,258,200	6,000,000	1,500,000
221000	Travel - In - Country	232,528,809	155,600,000	52,300,000
221100	Travel Out of Country	61,913,711	0	0
221200	Communications & Information	236,745,015	61,440,000	42,840,000
221400	Hospitality Supplies and Services	70,373,000	5,000,000	3,400,000
221500	Agricultural And Livestock Supplies & Services	3,657,460	7,200,000	6,900,000
221700	Food Supplies And Services	0	36,000,000	28,200,000
229900	Other Operating Expenses	0	21,000,000	17,250,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	20,000,000
290700	Contingencies Non-Emergency	0	12,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	7,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	5,000,000
<b>Total of Subvote</b>		<b>4,318,807,686</b>	<b>4,329,863,100</b>	<b>6,280,660,200</b>
<b>Subvote 2035</b>	<b>POLICE TANGA</b>			
210100	Basic Salaries - Pensionable Posts	1,554,258,257	2,046,580,400	4,411,859,300
210200	Basic Salaries - Non-Pensionable	2,762,678,811	2,501,376,000	3,609,703,000
210300	Personnel Allowances - (Non-Discretionary)	56,020,612	45,000,000	30,500,000
220100	Office And General Supplies And Services	31,286,770	46,440,000	19,540,000
220200	Utilities Supplies and Services	287,302,740	108,000,000	93,000,000
220300	Fuel, Oils ,Lubricants	326,772,882	355,650,000	281,250,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220500	Military Supplies and Services	37,600,000	30,000,000	30,000,000
220600	Clothing, Bedding, Footwear And Services	37,500,000	1,000,000	1,000,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	103,313,362	136,000,000	58,495,000
221200	Communications & Information	0	61,440,000	47,040,000
221400	Hospitality Supplies and Services	0	5,000,000	28,800,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	7,300,000
221700	Food Supplies And Services	27,167,680	36,000,000	21,050,000
229900	Other Operating Expenses	4,417,485	21,000,000	17,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,600,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	7,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	5,000,000
<b>Total of Subvote</b>		<b>5,228,318,599</b>	<b>5,463,886,400</b>	<b>8,688,087,300</b>
<b>Subvote</b>	<b>2036</b>	<b>POLICE MJINI MAGHARIBI</b>		
210100	Basic Salaries - Pensionable Posts	2,708,869,381	3,671,753,000	5,002,742,300
210200	Basic Salaries - Non-Pensionable	4,373,477,804	4,487,698,000	4,093,152,700
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	30,000,000
220200	Utilities Supplies and Services	0	0	30,000,000
220300	Fuel, Oils ,Lubricants	453,500,000	247,250,000	192,500,000
220500	Military Supplies and Services	0	0	22,500,000
221000	Travel - In - Country	17,600,000	92,400,000	61,750,000
221200	Communications & Information	0	0	9,600,000
229900	Other Operating Expenses	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>7,553,447,185</b>	<b>8,541,101,000</b>	<b>9,454,245,000</b>
<b>Subvote</b>	<b>2037</b>	<b>POLICE KUSINI UNGUJA</b>		
210100	Basic Salaries - Pensionable Posts	1,240,431,203	1,015,431,000	2,147,181,500
210200	Basic Salaries - Non-Pensionable	1,030,038,550	1,241,082,400	1,756,784,800
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	15,000,000
220200	Utilities Supplies and Services	0	0	30,000,000
220300	Fuel, Oils ,Lubricants	128,900,000	169,500,000	135,100,000
220500	Military Supplies and Services	0	0	13,500,000
221000	Travel - In - Country	18,800,000	71,600,000	35,750,000
221200	Communications & Information	0	0	10,800,000
229900	Other Operating Expenses	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,418,169,753</b>	<b>2,539,613,400</b>	<b>4,156,116,300</b>
<b>Subvote</b>	<b>2038</b>	<b>POLICE KASIKAZINI UNGUJA</b>		
210100	Basic Salaries - Pensionable Posts	602,064,189	893,341,100	1,609,984,700
210200	Basic Salaries - Non-Pensionable	1,314,774,360	1,091,861,300	1,317,260,200
210300	Personnel Allowances - (Non-Discretionary)	7,300,000	30,000,000	31,400,000
220200	Utilities Supplies and Services	33,800,000	0	12,000,000
220300	Fuel, Oils ,Lubricants	64,800,000	167,350,000	141,500,000
220500	Military Supplies and Services	0	0	12,000,000
221000	Travel - In - Country	18,000,000	71,600,000	27,750,000
221200	Communications & Information	0	0	10,200,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,040,738,549</b>	<b>2,266,152,400</b>	<b>3,174,094,900</b>
<b>Subvote</b>	<b>2039</b>	<b>POLICE KUSINI PEMBA</b>		
210100	Basic Salaries - Pensionable Posts	772,200,000	931,018,000	1,471,887,900
210200	Basic Salaries - Non-Pensionable	1,199,466,920	1,137,910,400	1,204,272,000
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	40,000,000
220200	Utilities Supplies and Services	0	0	24,000,000
220300	Fuel, Oils ,Lubricants	87,800,000	169,500,000	204,500,000
220500	Military Supplies and Services	0	0	6,000,000
221000	Travel - In - Country	27,900,000	71,000,000	76,250,000
221200	Communications & Information	0	0	11,400,000
229900	Other Operating Expenses	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,087,366,920</b>	<b>2,351,428,400</b>	<b>3,050,309,900</b>
<b>Subvote</b>	<b>2040</b>	<b>POLICE KASIKAZINI PEMBA</b>		
210100	Basic Salaries - Pensionable Posts	1,221,536,404	968,926,000	1,587,244,000
210200	Basic Salaries - Non-Pensionable	939,389,665	1,184,243,000	1,298,654,300
210300	Personnel Allowances - (Non-Discretionary)	0	30,000,000	26,000,000
220200	Utilities Supplies and Services	21,500,000	0	21,840,000
220300	Fuel, Oils ,Lubricants	75,200,000	171,700,000	144,500,000
220500	Military Supplies and Services	0	0	12,600,000
221000	Travel - In - Country	29,400,000	71,000,000	71,980,000
221200	Communications & Information	0	0	11,160,000
229900	Other Operating Expenses	0	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>2,287,026,069</b>	<b>2,437,869,000</b>	<b>3,185,978,300</b>
<b>Subvote</b>	<b>2041</b>	<b>POLICE DODOMA</b>		
210100	Basic Salaries - Pensionable Posts	3,347,563,326	2,345,340,000	4,879,200,500
210200	Basic Salaries - Non-Pensionable	1,868,363,592	2,866,527,000	3,992,073,100
210300	Personnel Allowances - (Non-Discretionary)	34,950,700	45,000,000	30,000,000
210500	Personal Allowances - In-Kind	192,170,104	0	0
220100	Office And General Supplies And Services	0	46,440,000	31,440,000
220200	Utilities Supplies and Services	0	108,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	296,237,970	367,000,000	311,500,000
220400	Medical Supplies and Services	34,600,000	1,200,000	1,200,000
220500	Military Supplies and Services	96,055,667	32,000,000	30,000,000
220700	Rental Expenses	0	6,000,000	6,000,000
220800	Training - Domestic	49,073,800	6,000,000	0
221000	Travel - In - Country	47,033,722	141,600,000	76,250,000
221100	Travel Out of Country	282,173,655	0	0
221200	Communications & Information	0	61,440,000	48,840,000
221400	Hospitality Supplies and Services	0	5,000,000	17,500,000
221500	Agricultural And Livestock Supplies & Services	149,504,251	7,200,000	8,700,000
221700	Food Supplies And Services	3,780,000	36,000,000	25,500,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	21,000,000	21,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	14,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	6,000,000
<b>Total of Subvote</b>		<b>6,401,506,788</b>	<b>6,151,747,000</b>	<b>9,638,103,600</b>
<b>Subvote 2042</b>	<b>POLICE GEITA</b>			
210100	Basic Salaries - Pensionable Posts	0	1,348,293,200	2,437,141,100
210200	Basic Salaries - Non-Pensionable	0	1,647,914,000	1,994,024,500
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	37,500,000
220100	Office And General Supplies And Services	0	46,440,000	13,940,000
220200	Utilities Supplies and Services	0	108,000,000	72,000,000
220300	Fuel, Oils ,Lubricants	0	193,500,000	128,750,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	0	16,000,000	30,000,000
220700	Rental Expenses	0	6,000,000	2,500,000
221000	Travel - In - Country	0	95,600,000	57,250,000
221200	Communications & Information	0	61,440,000	18,480,000
221400	Hospitality Supplies and Services	0	5,000,000	3,750,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	0
221700	Food Supplies And Services	0	15,000,000	7,000,000
229900	Other Operating Expenses	0	21,000,000	35,750,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	50,000,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	200,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	0	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>3,711,587,200</b>	<b>5,140,085,600</b>
<b>Subvote 2043</b>	<b>POLICE KATAVI</b>			
210100	Basic Salaries - Pensionable Posts	0	884,830,000	1,443,919,800
210200	Basic Salaries - Non-Pensionable	0	1,081,459,000	1,181,388,900
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	21,000,000
220100	Office And General Supplies And Services	0	46,440,000	15,840,000
220200	Utilities Supplies and Services	0	108,000,000	44,400,000
220300	Fuel, Oils ,Lubricants	0	193,500,000	145,100,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	0	24,000,000	39,000,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	0	121,600,000	29,750,000



**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	61,440,000	12,000,000
221400	Hospitality Supplies and Services	0	5,000,000	4,750,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	0
221700	Food Supplies And Services	0	15,000,000	13,000,000
229900	Other Operating Expenses	0	21,000,000	36,500,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	50,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	200,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	0	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,677,669,000</b>	<b>3,286,148,700</b>
<b>Subvote</b>	<b>2044</b>	<b>POLICE NJOMBE</b>		
210100	Basic Salaries - Pensionable Posts	0	983,383,000	2,054,998,100
210200	Basic Salaries - Non-Pensionable	0	1,201,913,000	1,681,362,100
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	30,500,000
220100	Office And General Supplies And Services	0	46,440,000	19,540,000
220200	Utilities Supplies and Services	0	108,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	172,000,000	145,500,000
220400	Medical Supplies and Services	0	1,200,000	0
220500	Military Supplies and Services	0	16,000,000	15,000,000
220700	Rental Expenses	0	0	2,500,000
221000	Travel - In - Country	0	95,600,000	33,100,000
221200	Communications & Information	0	61,440,000	27,000,000
221400	Hospitality Supplies and Services	0	5,000,000	3,750,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	0
221700	Food Supplies And Services	0	36,000,000	13,500,000
229900	Other Operating Expenses	0	21,000,000	38,750,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	50,000,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	200,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	0	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,856,176,000</b>	<b>4,442,500,200</b>
<b>Subvote</b>	<b>2045</b>	<b>POLICE SIMIYU</b>		
210100	Basic Salaries - Pensionable Posts	0	943,743,000	1,665,023,700
210200	Basic Salaries - Non-Pensionable	0	1,153,463,200	1,362,292,200
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	36,000,000
220100	Office And General Supplies And Services	0	46,440,000	21,440,000
220200	Utilities Supplies and Services	0	108,000,000	61,200,000
220300	Fuel, Oils ,Lubricants	0	150,500,000	149,500,000
220400	Medical Supplies and Services	0	1,200,000	0

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220500	Military Supplies and Services	0	19,200,000	18,000,000
220700	Rental Expenses	0	6,000,000	1,500,000
221000	Travel - In - Country	0	95,600,000	41,370,000
221200	Communications & Information	0	61,440,000	22,200,000
221400	Hospitality Supplies and Services	0	5,000,000	3,100,000
221500	Agricultural And Livestock Supplies & Services	0	7,200,000	0
221700	Food Supplies And Services	0	36,000,000	20,000,000
229900	Other Operating Expenses	0	21,000,000	36,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,400,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	15,000,000	50,000,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	200,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	0	40,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,796,786,200</b>	<b>3,745,525,900</b>
<b>Total of Programme</b>		<b>345,724,896,254</b>	<b>314,178,859,700</b>	<b>387,833,903,600</b>

**PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT**

<b>Subvote</b>	<b>3001</b>	<b>POLICE COLLEGE MOSHI</b>		
210100	Basic Salaries - Pensionable Posts	5,540,293,847	1,481,858,400	1,665,465,600
210200	Basic Salaries - Non-Pensionable	4,425,554,544	1,811,160,200	1,362,653,700
210300	Personnel Allowances - (Non-Discretionary)	1,019,452,700	45,000,000	213,000,000
220100	Office And General Supplies And Services	366,666,945	83,940,000	64,040,000
220200	Utilities Supplies and Services	37,824,940	204,000,000	138,000,000
220300	Fuel, Oils ,Lubricants	426,968,169	182,000,000	119,800,000
220400	Medical Supplies and Services	9,000,000	1,200,000	18,000,000
220500	Military Supplies and Services	0	100,000,000	100,000,000
220700	Rental Expenses	2,000,000	6,000,000	6,000,000
220800	Training - Domestic	0	0	5,940,000,000
221000	Travel - In - Country	500,000	56,400,000	165,750,000
221200	Communications & Information	0	61,440,000	30,240,000
221300	Educational Material, Supplies and Services	0	86,550,000	66,550,000
221400	Hospitality Supplies and Services	0	6,000,000	9,000,000
221500	Agricultural And Livestock Supplies & Services	0	61,200,000	32,000,000
221700	Food Supplies And Services	0	1,000,000,000	1,008,000,000
227500	Other Supplies and Services	0	7,000,000	63,000,000
229900	Other Operating Expenses	0	9,000,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	12,000,000	12,000,000
410500	Acquisition Of Household & Institutional Equipment	14,000,000	16,800,000	18,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
411000	Rehabilitation and Other Civil Works	12,000,000	45,000,000	15,000,000
<b>Total of Subvote</b>		<b>11,854,261,145</b>	<b>5,296,548,600</b>	<b>11,075,499,300</b>
<b>Subvote 3002</b>	<b>POLICE COLLEGE</b>			
210100	Basic Salaries - Pensionable Posts	516,352,588	446,389,100	851,871,600
210200	Basic Salaries - Non-Pensionable	137,380,936	545,587,000	696,985,800
210300	Personnel Allowances - (Non-Discretionary)	9,083,800	0	12,500,000
210500	Personal Allowances - In-Kind	11,225,400	20,000,000	0
220100	Office And General Supplies And Services	30,550,082	36,000,000	46,000,000
220200	Utilities Supplies and Services	25,424,020	73,000,000	60,000,000
220500	Military Supplies and Services	48,970,700	178,000,000	90,605,000
220800	Training - Domestic	24,964,075	20,000,000	20,000,000
221000	Travel - In - Country	131,031,440	69,600,000	157,000,000
221300	Educational Material, Supplies and Services	3,000,000	105,000,000	30,000,000
221400	Hospitality Supplies and Services	9,340,000	3,000,000	12,500,000
221700	Food Supplies And Services	398,649,700	263,013,500	495,000,000
227500	Other Supplies and Services	2,631,400	8,000,000	0
229900	Other Operating Expenses	7,198,000	9,000,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	3,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	20,137,232	30,000,000	30,000,000
<b>Total of Subvote</b>		<b>1,378,939,373</b>	<b>1,809,589,600</b>	<b>2,514,462,400</b>
<b>Total of Programme</b>		<b>13,233,200,518</b>	<b>7,106,138,200</b>	<b>13,589,961,700</b>
<b>PROGRAMME 40 VEHICLE MAINTENANCE</b>				
<b>Subvote 4001</b>	<b>POLICE VEHICLES MAINTENANCE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	676,650,000	391,690,400	593,626,400
210200	Basic Salaries - Non-Pensionable	445,188,841	478,733,000	485,694,400
220100	Office And General Supplies And Services	499,000	24,000,000	24,000,000
220300	Fuel, Oils ,Lubricants	3,214,380	80,000,000	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,256,569,543	1,197,500,000	1,565,000,000
<b>Total of Subvote</b>		<b>2,382,121,764</b>	<b>2,171,923,400</b>	<b>2,768,320,800</b>
<b>Total of Programme</b>		<b>2,382,121,764</b>	<b>2,171,923,400</b>	<b>2,768,320,800</b>
<b>PROGRAMME 50 MEDICAL SERVICES</b>				
<b>Subvote 5001</b>	<b>POLICE MEDICAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	581,739,084	704,870,200	776,002,100
210200	Basic Salaries - Non-Pensionable	1,016,576,215	861,508,100	634,910,800
210300	Personnel Allowances - (Non-Discretionary)	10,533,800	30,000,000	69,900,000
220100	Office And General Supplies And Services	21,856,740	56,250,000	57,000,000
220400	Medical Supplies and Services	78,377,400	315,500,000	350,500,000
220700	Rental Expenses	0	6,000,000	3,500,000
220800	Training - Domestic	0	4,000,000	20,000,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	74,796,660	103,200,000	127,475,000
221400	Hospitality Supplies and Services	0	0	10,000,000
227500	Other Supplies and Services	2,000,000	5,000,000	0
229900	Other Operating Expenses	0	3,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
<b>Total of Subvote</b>		<b>1,785,879,899</b>	<b>2,089,328,300</b>	<b>2,052,287,900</b>
<b>Total of Programme</b>		<b>1,785,879,899</b>	<b>2,089,328,300</b>	<b>2,052,287,900</b>

**PROGRAMME 60 BUILDING AND CONSTRUCTION**

**Subvote 6001 POLICE BUILDING BRIGADE**

210100	Basic Salaries - Pensionable Posts	500,028,086	1,366,754,300	1,701,118,500
210200	Basic Salaries - Non-Pensionable	144,534,508	1,670,477,400	1,391,824,300
210300	Personnel Allowances - (Non-Discretionary)	97,136,300	114,000,000	572,500,000
210500	Personal Allowances - In-Kind	8,500,000	100,000,000	35,000,000
220100	Office And General Supplies And Services	27,145,600	21,000,000	21,000,000
220600	Clothing, Bedding, Footwear And Services	48,524,977	285,000,000	65,000,000
220800	Training - Domestic	104,383,396	99,800,000	67,500,000
220900	Training - Foreign	22,600,000	0	0
221000	Travel - In - Country	115,756,390	185,600,000	324,930,000
221100	Travel Out of Country	12,685,616	10,000,000	35,000,000
221300	Educational Material, Supplies and Services	0	75,000,000	75,000,000
227500	Other Supplies and Services	341,986,000	32,000,000	100,000,000
229900	Other Operating Expenses	2,000,000	10,000,000	16,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	130,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,640,000	60,000,000	100,000,000
410400	Acquisition of Specialized Equipment	5,000,000	60,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	179,486,667	75,000,000	100,000,000
411000	Rehabilitation and Other Civil Works	1,394,586,106	600,000,000	800,000,000
430400	Acquisition Of Intangible Non-Produced Assets	0	0	125,000,000
<b>Total of Subvote</b>		<b>3,007,993,646</b>	<b>4,894,631,700</b>	<b>5,589,872,800</b>
<b>Total of Programme</b>		<b>3,007,993,646</b>	<b>4,894,631,700</b>	<b>5,589,872,800</b>

**PROGRAMME 70 CRIMES PREVENTION**

**Subvote 7001 CRIMINAL INVESTIGATION DIVISION**

210100	Basic Salaries - Pensionable Posts	6,529,963,681	6,846,059,100	2,325,846,400
210200	Basic Salaries - Non-Pensionable	6,577,177,347	8,589,628,000	1,902,965,300
210300	Personnel Allowances - (Non-Discretionary)	29,752,786	30,000,000	30,000,000
210500	Personal Allowances - In-Kind	0	0	25,000,000
220100	Office And General Supplies And Services	105,268,169	79,250,000	85,000,000
220400	Medical Supplies and Services	55,411,818	141,250,000	104,000,000
220500	Military Supplies and Services	171,889,825	126,000,000	97,500,000

**Vote 28 Ministry of Home Affairs - Police Force**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	6,000,000	6,000,000
221000	Travel - In - Country	306,087,659	336,400,000	551,950,000
221100	Travel Out of Country	182,065,171	200,000,000	146,000,000
221200	Communications & Information	26,105,286	145,000,000	17,200,000
221400	Hospitality Supplies and Services	83,799,800	80,000,000	0
221600	Printing, Advertizing And Information Supplies And Services	49,068,180	150,000,000	90,000,000
229900	Other Operating Expenses	2,834,682,761	2,689,500,000	1,200,000,000
270200	Current Grant To International Organizations	60,430,734	120,000,000	120,000,000
270800	Current Grant To Non-Financial Public Units - (General)	1,970,536,700	2,000,000,000	0
410400	Acquisition of Specialized Equipment	19,402,592,401	105,000,000	160,000,000
410500	Acquisition Of Household & Institutional Equipment	84,976,077	68,000,000	28,000,000
410600	Acquisition Of Office and General Equipment	129,970,300	56,000,000	43,500,000
<b>Total of Subvote</b>		<b>38,599,778,695</b>	<b>21,768,087,100</b>	<b>6,932,961,700</b>
<b>Subvote</b>	<b>7002 STOCK THEFT PREVENTION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	92,494,043	378,391,300	152,538,400
210200	Basic Salaries - Non-Pensionable	254,331,332	462,478,200	124,804,100
210300	Personnel Allowances - (Non-Discretionary)	0	10,200,000	19,500,000
220100	Office And General Supplies And Services	0	5,040,000	11,940,000
220200	Utilities Supplies and Services	0	108,000,000	48,000,000
220300	Fuel, Oils ,Lubricants	0	84,000,000	84,000,000
220500	Military Supplies and Services	0	0	20,250,000
220700	Rental Expenses	0	9,000,000	2,500,000
221000	Travel - In - Country	0	154,000,000	37,875,000
221200	Communications & Information	0	0	9,960,000
221400	Hospitality Supplies and Services	0	10,000,000	500,000
229900	Other Operating Expenses	0	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	20,000,000	0
290700	Contingencies Non-Emergency	0	1,200,000	1,000,000
<b>Total of Subvote</b>		<b>346,825,375</b>	<b>1,242,309,500</b>	<b>532,867,500</b>
<b>Total of Programme</b>		<b>38,946,604,069</b>	<b>23,010,396,600</b>	<b>7,465,829,200</b>
<b>Total of Vote</b>		<b>407,250,571,648</b>	<b>355,263,462,000</b>	<b>421,628,142,000</b>
<b>Less Retention Scheme Funds</b>		<b>7,501,080,500</b>	<b>8,972,283,100</b>	<b>11,490,197,600</b>
<b>Net Total of Vote</b>		<b>399,749,491,148</b>	<b>346,291,178,900</b>	<b>410,137,944,400</b>

VOTE 29

MINISTRY OF HOME AFFAIRS - PRISON  
SERVICES

## Vote 29 Ministry of Home Affairs - Prison Services

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Home Affairs - Prison Services**

*One hundred fifty-three billion nine hundred ninety-six million seven hundred ninety-six thousand*

(Shs. 153,996,796,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 PRISONS ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>PRISONS HEADQUATERS</b>		
210100	Basic Salaries - Pensionable Posts	2,226,461,200	2,395,638,500	3,000,762,620
210200	Basic Salaries - Non-Pensionable	946,903,600	1,197,819,200	1,500,381,380
210300	Personnel Allowances - (Non-Discretionary)	603,273,625	627,850,000	647,374,200
210400	Personnel Allowances - (Discretionary)- Optional	12,000,000	15,000,000	20,000,000
210500	Personal Allowances - In-Kind	154,399,000	150,200,000	147,540,000
220100	Office And General Supplies And Services	1,723,366,931	683,464,000	247,264,000
220300	Fuel, Oils ,Lubricants	475,000,000	710,000,000	820,350,000
220500	Military Supplies and Services	677,700,000	810,000,000	826,314,100
220600	Clothing,Bedding, Footwear And Services	7,600,000	9,000,000	9,279,600
220700	Rental Expenses	3,532,400	5,600,000	11,200,000
220800	Training - Domestic	58,286,550	73,200,000	127,000,000
221000	Travel - In - Country	512,858,409	272,253,000	210,575,000
221100	Travel Out of Country	383,112,684	227,808,000	253,475,000
221200	Communications & Information	114,795,000	245,000,000	211,600,000
221300	Educational Material, Supplies and Services	75,000,000	149,500,000	92,806,000
221400	Hospitality Supplies and Services	135,999,900	91,000,000	63,700,000
229900	Other Operating Expenses	31,491,000	32,000,000	23,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	215,971,614	290,000,000	302,999,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	40,442,361	70,000,000	17,500,000
260600	Current Subsidies Non-Profit Organizations	15,999,600	20,000,000	20,000,000
270200	Current Grant To International Organizations	14,866,574	30,000,000	30,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	420,000,000	745,000,000
410400	Acquisition of Specialized Equipment	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	10,299,380	53,101,000	53,411,100
410600	Acquisition Of Office and General Equipment	3,434,700	42,000,000	95,900,000
<b>Total of Subvote</b>		<b>8,442,794,528</b>	<b>8,625,433,700</b>	<b>9,478,232,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	107,300,000	131,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	15,000,000
220100	Office And General Supplies And Services	0	18,100,000	7,840,000
220300	Fuel, Oils ,Lubricants	0	12,500,000	0

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	10,800,000	10,000,000
220800	Training - Domestic	0	35,000,000	0
220900	Training - Foreign	0	20,000,000	0
221000	Travel - In - Country	0	292,601,000	93,283,000
221100	Travel Out of Country	0	38,000,000	0
221400	Hospitality Supplies and Services	0	49,500,000	13,380,000
229900	Other Operating Expenses	0	8,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>601,801,000</b>	<b>275,203,000</b>
<b>Total of Programme</b>		<b>8,442,794,528</b>	<b>9,227,234,700</b>	<b>9,753,435,000</b>

**PROGRAMME 20 PRISONERS REHABILITATION**

**Subvote 2001 PAROLE DEPARTMENT**

210100	Basic Salaries - Pensionable Posts	346,357,961	440,818,500	475,865,000
210200	Basic Salaries - Non-Pensionable	171,310,038	220,409,300	0
210300	Personnel Allowances - (Non-Discretionary)	106,140,432	139,800,000	144,700,000
220100	Office And General Supplies And Services	1,000,000	1,000,000	4,000,000
220700	Rental Expenses	0	0	2,500,000
220800	Training - Domestic	0	20,000,000	0
221000	Travel - In - Country	248,081,105	27,500,000	65,800,000
221100	Travel Out of Country	14,255,000	38,000,000	23,124,000
221200	Communications & Information	0	5,000,000	4,800,000
221300	Educational Material, Supplies and Services	0	500,000	0
221400	Hospitality Supplies and Services	0	10,000,000	6,400,000
229900	Other Operating Expenses	0	5,000,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	12,000,000	10,000,000
<b>Total of Subvote</b>		<b>887,144,537</b>	<b>920,027,800</b>	<b>737,189,000</b>

**Subvote 2002 PRISONS WELFARE AND REHABILITATION**

210100	Basic Salaries - Pensionable Posts	43,375,708,800	57,829,852,900	68,194,061,000
210200	Basic Salaries - Non-Pensionable	15,238,739,383	1,132,704,000	0
210300	Personnel Allowances - (Non-Discretionary)	43,312,370,964	26,352,000,000	31,576,000,000
220100	Office And General Supplies And Services	168,742,977	21,662,000	16,500,000
220200	Utilities Supplies and Services	9,413,851,224	571,283,100	165,840,000
220300	Fuel, Oils ,Lubricants	1,901,149,653	603,000,000	506,670,000
220400	Medical Supplies and Services	993,797	330,000,000	624,000,000
220500	Military Supplies and Services	215,326,800	164,000,000	269,700,000
220600	Clothing,Bedding, Footwear And Services	210,473,258	1,617,000,000	2,045,500,000
220700	Rental Expenses	25,800,000	0	2,000,000
220800	Training - Domestic	0	0	9,800,000
221000	Travel - In - Country	972,771,542	64,998,000	35,600,000
221100	Travel Out of Country	0	0	3,200,000
221200	Communications & Information	338,576,684	40,000,000	43,000,000
221300	Educational Material, Supplies and Services	2,641,760	2,013,000	21,000,000



**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	215,494,588	0	37,700,000
221700	Food Supplies And Services	11,486,293,235	8,240,219,000	20,805,000,000
227500	Other Supplies and Services	23,749,000	20,000,000	60,000,000
229900	Other Operating Expenses	63,426,452	0	122,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	457,961,526	22,000,000	80,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,143,906	30,120,000	700,000
410400	Acquisition of Specialized Equipment	0	7,508,000	8,500,000
410500	Acquisition Of Household & Institutional Equipment	333,275,940	201,100,000	200,000,000
410600	Acquisition Of Office and General Equipment	136,800	42,401,000	55,000,000
<b>Total of Subvote</b>		<b>127,764,628,290</b>	<b>97,291,861,000</b>	<b>124,881,771,000</b>
<b>Subvote 2003</b>	<b>RESETTLEMENT OF OFFENDERS</b>			
210100	Basic Salaries - Pensionable Posts	1,089,573,824	1,273,794,000	1,594,450,000
210200	Basic Salaries - Non-Pensionable	525,000,000	636,897,000	0
210300	Personnel Allowances - (Non-Discretionary)	6,450,500	6,600,000	1,900,000
220100	Office And General Supplies And Services	385,000	600,000	1,600,000
220300	Fuel, Oils ,Lubricants	32,226,204	35,540,000	30,540,000
220400	Medical Supplies and Services	0	700,000	0
220500	Military Supplies and Services	33,233,800	5,000,000	26,800,000
220800	Training - Domestic	53,761,242	15,000,000	30,000,000
221000	Travel - In - Country	10,639,960	13,003,000	18,000,000
221200	Communications & Information	0	70,000	175,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	267,800	300,000	360,000
221700	Food Supplies And Services	280	5,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000	11,600,000	10,600,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	622,000	1,000,000	15,000,000
<b>Total of Subvote</b>		<b>1,752,164,610</b>	<b>2,010,104,000</b>	<b>1,734,425,000</b>
<b>Subvote 2004</b>	<b>PRISONS ARUSHA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	52,200,000	48,300,000
220100	Office And General Supplies And Services	0	1,750,000	1,750,000
220200	Utilities Supplies and Services	0	85,000,000	96,000,000
220300	Fuel, Oils ,Lubricants	0	25,500,000	30,450,000
220700	Rental Expenses	0	750,000	0
221000	Travel - In - Country	0	32,000,000	24,800,000
221200	Communications & Information	0	10,300,000	9,804,000
221400	Hospitality Supplies and Services	0	3,500,000	2,500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,700,000	21,000,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,360,000	1,220,000
<b>Total of Subvote</b>		<b>0</b>	<b>235,060,000</b>	<b>237,824,000</b>
<b>Subvote</b>	<b>2005</b>	<b>PRISONS DAR ES SALAAM</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	89,000,000	147,350,000
220100	Office And General Supplies And Services	0	12,062,000	11,971,000
220200	Utilities Supplies and Services	0	536,000,000	396,000,000
220300	Fuel, Oils ,Lubricants	0	55,937,000	47,455,000
220700	Rental Expenses	0	1,696,000	0
221000	Travel - In - Country	0	30,192,000	24,300,000
221200	Communications & Information	0	14,997,000	9,600,000
221400	Hospitality Supplies and Services	0	3,896,000	3,150,000
229900	Other Operating Expenses	0	3,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,946,000	35,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,162,000	3,520,000
<b>Total of Subvote</b>		<b>0</b>	<b>781,888,000</b>	<b>681,346,000</b>
<b>Subvote</b>	<b>2006</b>	<b>PRISONS DODOMA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	56,296,000	73,625,000
220100	Office And General Supplies And Services	0	6,746,000	10,400,000
220200	Utilities Supplies and Services	0	170,000,000	103,488,000
220300	Fuel, Oils ,Lubricants	0	28,500,000	49,215,000
220700	Rental Expenses	0	42,000,000	36,000,000
221000	Travel - In - Country	0	33,000,000	28,200,000
221200	Communications & Information	0	11,201,000	12,000,000
221400	Hospitality Supplies and Services	0	3,700,000	1,500,000
229900	Other Operating Expenses	0	2,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,700,000	36,424,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,150,000	300,000
<b>Total of Subvote</b>		<b>0</b>	<b>381,793,000</b>	<b>353,152,000</b>
<b>Subvote</b>	<b>2007</b>	<b>PRISONS KIGOMA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	44,000,000	60,240,000
220100	Office And General Supplies And Services	0	2,801,000	3,851,000
220200	Utilities Supplies and Services	0	100,000,000	66,600,000
220300	Fuel, Oils ,Lubricants	0	22,000,000	37,802,500
220700	Rental Expenses	0	900,000	6,000,000
221000	Travel - In - Country	0	23,000,000	25,733,500
221200	Communications & Information	0	9,600,000	9,600,000
221400	Hospitality Supplies and Services	0	3,000,000	2,500,000
229900	Other Operating Expenses	0	1,500,000	1,500,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,600,000	15,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,110,000	950,000
<b>Total of Subvote</b>		<b>0</b>	<b>223,511,000</b>	<b>230,377,000</b>
<b>Subvote</b>	<b>2008</b>	<b>PRISONS TANGA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	43,200,000	51,625,000
220100	Office And General Supplies And Services	0	5,650,000	7,832,000
220200	Utilities Supplies and Services	0	150,000,000	100,870,000
220300	Fuel, Oils ,Lubricants	0	28,400,000	44,755,000
220700	Rental Expenses	0	4,800,000	6,450,000
221000	Travel - In - Country	0	26,700,000	27,250,000
221200	Communications & Information	0	11,001,000	7,875,000
221400	Hospitality Supplies and Services	0	3,700,000	2,500,000
229900	Other Operating Expenses	0	2,500,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,700,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,950,000	800,000
<b>Total of Subvote</b>		<b>0</b>	<b>303,601,000</b>	<b>277,457,000</b>
<b>Subvote</b>	<b>2009</b>	<b>PRISONS KAGERA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	44,000,000	41,284,000
220100	Office And General Supplies And Services	0	2,850,000	4,150,000
220200	Utilities Supplies and Services	0	150,000,000	82,800,000
220300	Fuel, Oils ,Lubricants	0	25,250,000	31,697,500
220700	Rental Expenses	0	750,000	5,004,000
221000	Travel - In - Country	0	24,500,000	25,150,500
221200	Communications & Information	0	9,700,000	8,400,000
221400	Hospitality Supplies and Services	0	3,500,000	3,500,000
229900	Other Operating Expenses	0	1,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,650,000	21,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,610,000	750,000
<b>Total of Subvote</b>		<b>0</b>	<b>279,310,000</b>	<b>226,536,000</b>
<b>Subvote</b>	<b>2010</b>	<b>PRISONS MWANZA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	73,000,000	99,700,000
220100	Office And General Supplies And Services	0	6,650,000	7,100,000
220200	Utilities Supplies and Services	0	142,000,000	86,800,000
220300	Fuel, Oils ,Lubricants	0	27,400,000	41,255,000
220700	Rental Expenses	0	1,000,000	0
221000	Travel - In - Country	0	27,400,000	28,150,000
221200	Communications & Information	0	11,500,000	12,304,000
221400	Hospitality Supplies and Services	0	3,700,000	3,750,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	2,500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,700,000	30,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,450,000	2,565,000
<b>Total of Subvote</b>		<b>0</b>	<b>323,300,000</b>	<b>314,724,000</b>
<b>Subvote</b>	<b>2011</b>	<b>PRISONS TABORA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	54,000,000	52,545,000
220100	Office And General Supplies And Services	0	6,296,000	7,530,000
220200	Utilities Supplies and Services	0	140,000,000	78,000,000
220300	Fuel, Oils ,Lubricants	0	28,896,000	37,100,000
220700	Rental Expenses	0	1,000,000	0
221000	Travel - In - Country	0	26,700,000	27,250,000
221200	Communications & Information	0	11,696,000	6,500,000
221400	Hospitality Supplies and Services	0	3,700,000	2,500,000
229900	Other Operating Expenses	0	2,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,700,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,596,000	1,232,000
<b>Total of Subvote</b>		<b>0</b>	<b>303,084,000</b>	<b>243,157,000</b>
<b>Subvote</b>	<b>2012</b>	<b>PRISONS MBEYA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	75,300,000	91,200,000
220100	Office And General Supplies And Services	0	3,750,000	5,300,500
220200	Utilities Supplies and Services	0	150,000,000	95,200,000
220300	Fuel, Oils ,Lubricants	0	27,700,000	37,572,500
220700	Rental Expenses	0	700,000	0
221000	Travel - In - Country	0	25,500,000	27,300,000
221200	Communications & Information	0	10,500,000	10,392,000
221400	Hospitality Supplies and Services	0	3,500,000	3,500,000
229900	Other Operating Expenses	0	2,500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,700,000	22,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,570,000	1,280,000
<b>Total of Subvote</b>		<b>0</b>	<b>326,720,000</b>	<b>296,945,000</b>
<b>Subvote</b>	<b>2013</b>	<b>PRISONS SINGIDA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	45,000,000	42,400,000
220100	Office And General Supplies And Services	0	3,150,000	4,262,500
220200	Utilities Supplies and Services	0	152,000,000	74,396,400
220300	Fuel, Oils ,Lubricants	0	22,450,000	27,025,000
220700	Rental Expenses	0	750,000	0
221000	Travel - In - Country	0	23,000,000	25,100,000
221200	Communications & Information	0	10,100,000	6,950,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	0	3,000,000	2,450,100
229900	Other Operating Expenses	0	1,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,650,000	14,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,460,000	1,050,000
<b>Total of Subvote</b>		<b>0</b>	<b>278,060,000</b>	<b>199,934,000</b>
<b>Subvote 2014</b>	<b>PRISONS COAST</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	44,000,000	42,700,000
220100	Office And General Supplies And Services	0	2,970,000	5,320,000
220200	Utilities Supplies and Services	0	130,000,000	84,400,000
220300	Fuel, Oils ,Lubricants	0	22,200,000	29,300,000
220700	Rental Expenses	0	700,000	0
221000	Travel - In - Country	0	23,000,000	22,698,000
221200	Communications & Information	0	9,800,000	1,061,000
221400	Hospitality Supplies and Services	0	3,000,000	2,500,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,600,000	18,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,500,000	4,150,000
<b>Total of Subvote</b>		<b>0</b>	<b>261,270,000</b>	<b>212,529,000</b>
<b>Subvote 2015</b>	<b>PRISONS LINDI</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	43,996,000	38,300,000
220100	Office And General Supplies And Services	0	2,850,000	3,612,500
220200	Utilities Supplies and Services	0	150,000,000	92,900,000
220300	Fuel, Oils ,Lubricants	0	22,150,000	29,502,500
220700	Rental Expenses	0	4,350,000	21,600,000
221000	Travel - In - Country	0	23,000,000	22,340,000
221200	Communications & Information	0	9,700,000	6,400,000
221400	Hospitality Supplies and Services	0	3,000,000	2,250,000
229900	Other Operating Expenses	0	1,496,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,646,000	15,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	2,850,000
<b>Total of Subvote</b>		<b>0</b>	<b>277,388,000</b>	<b>236,455,000</b>
<b>Subvote 2016</b>	<b>PRISONS MANYARA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	44,000,000	31,045,000
220100	Office And General Supplies And Services	0	2,830,000	2,700,000
220200	Utilities Supplies and Services	0	130,000,000	68,550,000
220300	Fuel, Oils ,Lubricants	0	22,100,000	26,337,000
220700	Rental Expenses	0	700,000	0
221000	Travel - In - Country	0	33,000,000	25,950,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	10,100,000	8,100,000
221400	Hospitality Supplies and Services	0	3,000,000	2,250,000
229900	Other Operating Expenses	0	1,500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,600,000	16,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,140,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>263,970,000</b>	<b>183,432,000</b>
<b>Subvote</b>	<b>2017</b>	<b>PRISONS MTWARA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	44,400,000	39,254,500
220100	Office And General Supplies And Services	0	3,200,000	3,812,500
220200	Utilities Supplies and Services	0	145,000,000	78,400,000
220300	Fuel, Oils ,Lubricants	0	27,450,000	29,175,000
220700	Rental Expenses	0	750,000	0
221000	Travel - In - Country	0	5,600,000	11,950,000
221200	Communications & Information	0	9,800,000	6,710,000
221400	Hospitality Supplies and Services	0	3,500,000	2,500,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,650,000	13,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,370,000	800,000
<b>Total of Subvote</b>		<b>0</b>	<b>258,220,000</b>	<b>187,502,000</b>
<b>Subvote</b>	<b>2018</b>	<b>PRISONS RUVUMA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	46,600,000	52,988,000
220100	Office And General Supplies And Services	0	3,200,000	4,362,500
220200	Utilities Supplies and Services	0	114,000,000	74,960,000
220300	Fuel, Oils ,Lubricants	0	25,400,000	32,287,500
220700	Rental Expenses	0	4,320,000	9,000,000
221000	Travel - In - Country	0	23,000,000	24,400,000
221200	Communications & Information	0	9,900,000	5,946,000
221400	Hospitality Supplies and Services	0	3,000,000	2,400,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,700,000	19,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,270,000	1,250,000
<b>Total of Subvote</b>		<b>0</b>	<b>247,890,000</b>	<b>228,394,000</b>
<b>Subvote</b>	<b>2019</b>	<b>PRISONS RUKWA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	47,000,000	48,950,000
220100	Office And General Supplies And Services	0	2,750,000	2,510,000
220200	Utilities Supplies and Services	0	152,000,000	74,960,000
220300	Fuel, Oils ,Lubricants	0	22,050,000	30,100,000
220700	Rental Expenses	0	4,200,000	4,200,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	0	23,000,000	23,000,000
221200	Communications & Information	0	9,800,000	9,700,000
221400	Hospitality Supplies and Services	0	3,000,000	1,500,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,650,000	16,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	820,000
<b>Total of Subvote</b>		<b>0</b>	<b>282,050,000</b>	<b>214,040,000</b>
<b>Subvote</b>	<b>2020</b>	<b>PRISONS MARA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	44,600,000	44,120,000
220100	Office And General Supplies And Services	0	3,280,000	3,175,000
220200	Utilities Supplies and Services	0	150,000,000	77,520,000
220300	Fuel, Oils ,Lubricants	0	22,400,000	30,700,000
220700	Rental Expenses	0	800,000	0
221000	Travel - In - Country	0	48,000,000	34,250,000
221200	Communications & Information	0	10,000,000	9,900,000
221400	Hospitality Supplies and Services	0	2,800,000	3,000,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,700,000	19,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,360,000	1,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>300,440,000</b>	<b>224,565,000</b>
<b>Subvote</b>	<b>2021</b>	<b>PRISONS IRINGA</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	44,600,000	42,916,000
220100	Office And General Supplies And Services	0	3,400,000	3,475,000
220200	Utilities Supplies and Services	0	140,000,000	80,140,000
220300	Fuel, Oils ,Lubricants	0	25,600,000	35,645,000
220700	Rental Expenses	0	800,000	0
221000	Travel - In - Country	0	24,000,000	23,750,000
221200	Communications & Information	0	10,100,000	10,175,000
221400	Hospitality Supplies and Services	0	3,000,000	2,805,000
229900	Other Operating Expenses	0	1,500,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,700,000	16,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,470,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>270,170,000</b>	<b>218,206,000</b>
<b>Subvote</b>	<b>2022</b>	<b>PRISONS KILIMANJARO</b>		
210300	Personnel Allowances - (Non-Discretionary)	0	74,500,000	67,100,000
220100	Office And General Supplies And Services	0	3,750,000	3,650,000
220200	Utilities Supplies and Services	0	150,000,000	80,400,000
220300	Fuel, Oils ,Lubricants	0	24,600,000	33,350,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	800,000	0
221000	Travel - In - Country	0	24,500,000	22,500,000
221200	Communications & Information	0	10,500,000	10,344,000
221400	Hospitality Supplies and Services	0	3,500,000	2,500,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,700,000	21,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,570,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>316,420,000</b>	<b>244,644,000</b>
<b>Subvote 2023</b>	<b>PRISONS MOROGORO</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	56,500,000	58,600,500
220100	Office And General Supplies And Services	0	3,750,000	8,212,500
220200	Utilities Supplies and Services	0	229,004,900	117,000,000
220300	Fuel, Oils ,Lubricants	0	27,700,000	36,050,000
220700	Rental Expenses	0	750,000	0
221000	Travel - In - Country	0	25,500,000	30,350,000
221200	Communications & Information	0	10,500,000	10,404,000
221400	Hospitality Supplies and Services	0	3,500,000	3,570,000
229900	Other Operating Expenses	0	2,500,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,700,000	28,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,620,000	2,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>387,024,900</b>	<b>298,987,000</b>
<b>Subvote 2028</b>	<b>PRISONS SHINYANGA</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	46,000,000	43,600,000
220100	Office And General Supplies And Services	0	3,500,000	3,650,000
220200	Utilities Supplies and Services	0	150,000,000	83,300,000
220300	Fuel, Oils ,Lubricants	0	25,250,000	31,935,000
220700	Rental Expenses	0	800,000	0
221000	Travel - In - Country	0	24,500,000	20,700,000
221200	Communications & Information	0	10,200,000	10,100,000
221400	Hospitality Supplies and Services	0	3,500,000	2,500,000
229900	Other Operating Expenses	0	1,500,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,650,000	19,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,320,000	915,000
411100	New Construction and Other Civil Works	0	0	12,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>282,220,000</b>	<b>230,000,000</b>
<b>Total of Programme</b>		<b>130,403,937,437</b>	<b>106,805,382,700</b>	<b>132,893,591,000</b>

**PROGRAMME 30 TRAINING**



**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 3001</b>	<b>PRISONS STAFF COLLEGE</b>			
210100	Basic Salaries - Pensionable Posts	1,152,238,398	1,653,221,200	1,966,118,548
210200	Basic Salaries - Non-Pensionable	576,073,374	826,610,600	983,059,452
210300	Personnel Allowances - (Non-Discretionary)	5,662,400	6,000,000	17,500,000
220100	Office And General Supplies And Services	8,950,760	17,900,000	21,412,500
220200	Utilities Supplies and Services	18,557,336	20,000,000	57,408,000
220300	Fuel, Oils ,Lubricants	13,182,022	12,450,000	21,036,000
220400	Medical Supplies and Services	0	1,001,000	1,000,000
220500	Military Supplies and Services	0	2,250,000	3,021,500
220800	Training - Domestic	164,654,450	168,000,000	168,000,000
221000	Travel - In - Country	14,406,050	16,521,000	20,060,000
221200	Communications & Information	341,380	7,790,000	15,120,000
221300	Educational Material, Supplies and Services	10,600	5,950,000	1,200,000
221400	Hospitality Supplies and Services	2,405,770	5,500,000	4,500,000
221700	Food Supplies And Services	0	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500	10,000,000	14,000,000
410400	Acquisition of Specialized Equipment	0	0	90,742,000
410500	Acquisition Of Household & Institutional Equipment	4,224,530	6,400,000	9,400,000
411000	Rehabilitation and Other Civil Works	6,350,791	10,000,000	15,000,000
<b>Total of Subvote</b>		<b>1,967,058,361</b>	<b>2,770,093,800</b>	<b>3,409,078,000</b>
<b>Subvote 3002</b>	<b>PRISONS DRIVING SCHOOL</b>			
210100	Basic Salaries - Pensionable Posts	124,723,484	204,212,800	244,936,940
210200	Basic Salaries - Non-Pensionable	60,829,919	102,106,400	122,467,060
210300	Personnel Allowances - (Non-Discretionary)	13,517,420	7,200,000	7,840,000
220100	Office And General Supplies And Services	7,287,990	4,200,000	6,000,000
220200	Utilities Supplies and Services	0	0	12,000,000
220300	Fuel, Oils ,Lubricants	23,801,012	11,600,000	17,168,000
220400	Medical Supplies and Services	1,742,400	1,000,000	650,000
220800	Training - Domestic	122,816,750	45,400,000	46,680,000
221000	Travel - In - Country	12,862,530	7,250,000	6,200,000
221200	Communications & Information	2,640,800	1,500,000	6,800,000
221300	Educational Material, Supplies and Services	1,210,800	700,000	600,000
221400	Hospitality Supplies and Services	2,997,000	1,705,000	1,780,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,323,000	6,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	16,532,000	9,500,000	10,664,000
411000	Rehabilitation and Other Civil Works	8,809,200	5,000,000	9,000,000
<b>Total of Subvote</b>		<b>411,094,305</b>	<b>407,374,200</b>	<b>502,786,000</b>
<b>Subvote 3003</b>	<b>PRISONS TRADE SCHOOL</b>			
210100	Basic Salaries - Pensionable Posts	329,561,665	469,134,600	526,211,248
210200	Basic Salaries - Non-Pensionable	164,800,000	234,567,300	263,105,752

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	9,326,936	5,000,000	10,500,000
220100	Office And General Supplies And Services	14,001,200	8,150,000	7,962,500
220200	Utilities Supplies and Services	0	0	33,336,000
220300	Fuel, Oils ,Lubricants	20,405,411	16,900,000	9,237,500
220400	Medical Supplies and Services	1,847,720	2,000,000	500,000
220800	Training - Domestic	65,635,830	60,000,000	62,000,000
221000	Travel - In - Country	13,282,000	7,750,000	8,100,000
221200	Communications & Information	4,338,800	2,500,000	4,900,000
221300	Educational Material, Supplies and Services	10,475,200	5,861,000	5,675,000
221400	Hospitality Supplies and Services	11,740,300	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,041,200	10,000,000	11,000,000
410500	Acquisition Of Household & Institutional Equipment	10,495,000	10,500,000	10,000,000
411000	Rehabilitation and Other Civil Works	5,872,300	3,000,000	6,000,000
<b>Total of Subvote</b>		<b>682,823,562</b>	<b>837,362,900</b>	<b>960,528,000</b>
<b>Subvote 3004</b>	<b>PRISONS COLLEGE KIWIRA</b>			
210100	Basic Salaries - Pensionable Posts	701,933,455	1,452,945,100	1,057,660,508
210200	Basic Salaries - Non-Pensionable	350,900,000	0	528,830,492
210300	Personnel Allowances - (Non-Discretionary)	8,504,435	5,000,000	17,500,000
220100	Office And General Supplies And Services	21,235,864	12,092,000	12,565,000
220200	Utilities Supplies and Services	0	0	18,600,000
220300	Fuel, Oils ,Lubricants	59,823,650	31,650,000	39,700,000
220400	Medical Supplies and Services	2,201,600	1,250,000	1,500,000
220800	Training - Domestic	548,420,654	250,000,000	173,241,000
221000	Travel - In - Country	91,453,800	10,500,000	14,900,000
221200	Communications & Information	7,719,690	7,500,000	8,300,000
221300	Educational Material, Supplies and Services	2,105,000	894,000	1,750,000
221400	Hospitality Supplies and Services	15,227,600	8,500,000	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,846,803	8,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	16,316,000	9,300,000	7,550,000
411000	Rehabilitation and Other Civil Works	954,000	2,000,000	13,000,000
<b>Total of Subvote</b>		<b>1,841,642,550</b>	<b>1,799,631,100</b>	<b>1,911,497,000</b>
<b>Total of Programme</b>		<b>4,902,618,779</b>	<b>5,814,462,000</b>	<b>6,783,889,000</b>
<b>PROGRAMME 40 ECONOMIC SERVICES</b>				
<b>Subvote 4001</b>	<b>PRISON BUILDING BRIGADE</b>			
210100	Basic Salaries - Pensionable Posts	594,475,044	775,873,300	882,368,704
210200	Basic Salaries - Non-Pensionable	297,237,000	387,936,600	441,184,296
210300	Personnel Allowances - (Non-Discretionary)	0	60,000,000	43,500,000
220100	Office And General Supplies And Services	0	1,050,000	0
220200	Utilities Supplies and Services	0	10,000,000	0
221000	Travel - In - Country	6,726,740	29,075,000	14,500,000

**Vote 29 Ministry of Home Affairs - Prison Services**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	0	3,618,000	0
411000	Rehabilitation and Other Civil Works	1,176,726,959	880,000,000	662,000,000
<b>Total of Subvote</b>		<b>2,075,165,743</b>	<b>2,147,552,900</b>	<b>2,043,553,000</b>
<b>Subvote 4002</b>	<b>PRISON INDUSTRIES</b>			
210100	Basic Salaries - Pensionable Posts	378,713,146	434,196,300	425,996,700
210200	Basic Salaries - Non-Pensionable	170,650,665	217,098,100	212,998,300
210300	Personnel Allowances - (Non-Discretionary)	0	51,000,000	36,100,000
220300	Fuel, Oils ,Lubricants	8,978,246	5,000,000	10,700,000
220400	Medical Supplies and Services	6,821,960	22,800,000	12,800,000
220600	Clothing,Bedding, Footwear And Services	4,800,000	14,800,000	10,000,000
220700	Rental Expenses	0	12,000,000	8,000,000
221000	Travel - In - Country	19,816,693	34,363,000	30,600,000
221300	Educational Material, Supplies and Services	47,086,920	50,000,000	40,000,000
221400	Hospitality Supplies and Services	17,967,240	40,000,000	40,000,000
229900	Other Operating Expenses	4,000,000	2,000,000	460,000
230200	Routine Maintenance And Repair Of Buildings	15,548,254	10,000,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	64,141,720	55,400,000	31,000,000
230800	Maintenance Of Military Land Operations Including	0	0	33,400,000
<b>Total of Subvote</b>		<b>738,524,844</b>	<b>948,657,400</b>	<b>902,055,000</b>
<b>Subvote 4003</b>	<b>PRISON FARMS</b>			
210100	Basic Salaries - Pensionable Posts	621,495,769	872,542,300	1,056,316,000
210200	Basic Salaries - Non-Pensionable	316,382,698	0	0
210300	Personnel Allowances - (Non-Discretionary)	0	41,600,000	66,700,000
220300	Fuel, Oils ,Lubricants	43,746,955	113,325,000	110,935,000
220600	Clothing,Bedding, Footwear And Services	7,819,200	15,320,000	13,250,000
221000	Travel - In - Country	1,190,700	40,806,000	59,900,000
221400	Hospitality Supplies and Services	28,200,000	43,000,000	15,450,000
221500	Agricultural And Livestock Supplies & Services	120,328,222	128,000,000	132,722,000
230200	Routine Maintenance And Repair Of Buildings	64,227,125	37,000,000	100,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,597,331	12,000,000	15,000,000
410400	Acquisition of Specialized Equipment	0	15,010,000	0
410600	Acquisition Of Office and General Equipment	0	4,007,000	0
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	0	2,500,000	50,000,000
<b>Total of Subvote</b>		<b>1,225,988,000</b>	<b>1,325,110,300</b>	<b>1,620,273,000</b>
<b>Total of Programme</b>		<b>4,039,678,587</b>	<b>4,421,320,600</b>	<b>4,565,881,000</b>
<b>Total of Vote</b>		<b>147,789,029,331</b>	<b>126,268,400,000</b>	<b>153,996,796,000</b>
<b>Less Retention Scheme Funds</b>		<b>974,749,921</b>	<b>1,214,969,441</b>	<b>1,519,180,473</b>
<b>Net Total of Vote</b>		<b>146,814,279,410</b>	<b>125,053,430,559</b>	<b>152,477,615,527</b>

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, 2015, the salaries and expenses of **President's Office and Cabinet Secretariat**

*Two hundred seventy-five billion thirty-eight million three hundred eighty thousand*

(Shs. 275,038,380,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	808,557,394	639,814,000	904,111,000
<b>210200</b>	Basic Salaries - Non-Pensionable	156,515,000	125,049,000	162,730,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	516,300,000	479,380,000	491,150,000
<b>210500</b>	Personal Allowances - In-Kind	191,660,000	186,660,000	191,660,000
<b>220100</b>	Office And General Supplies And Services	178,695,547	220,240,000	189,012,000
<b>220200</b>	Utilities Supplies and Services	476,999,952	522,000,000	524,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	162,365,719	223,430,000	222,500,000
<b>220400</b>	Medical Supplies and Services	100,400,000	108,680,000	108,680,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	136,000,000	129,500,000	121,300,000
<b>220700</b>	Rental Expenses	5,057,676,740	5,342,494,000	6,334,894,000
<b>220800</b>	Training - Domestic	93,600,000	87,200,000	81,600,000
<b>220900</b>	Training - Foreign	89,000,000	111,000,000	111,000,000
<b>221000</b>	Travel - In - Country	98,800,000	92,880,000	90,290,000
<b>221100</b>	Travel Out of Country	99,000,000	89,050,000	94,400,000
<b>221200</b>	Communications & Information	519,397,578	513,800,000	517,400,000
<b>221300</b>	Educational Material, Supplies and Services	60,000,000	101,200,000	101,306,000
<b>221400</b>	Hospitality Supplies and Services	730,715,956	827,420,000	876,080,000
<b>227500</b>	Other Supplies and Services	46,000,000	145,000,000	145,000,000
<b>229900</b>	Other Operating Expenses	214,409,676,748	215,297,992,000	243,787,971,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	189,757,751	149,300,000	152,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	26,933,900	300,000,000	117,730,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	309,928,000	330,000,000	330,000,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	159,994,807	100,000,000	119,500,000
<b>260500</b>	Current Subsidies To Households and Unincorporate Business	249,912,400	400,000,000	810,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,103,073,767	3,023,085,000	3,289,514,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	5,169,999,914	5,256,210,000	6,256,210,000
<b>270900</b>	Current Grants To Financial Public Units	777,922,880	1,649,642,000	2,113,645,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	780,980,829	781,000,000	841,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	69,000,000	71,000,000	71,000,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	26,980,000	24,866,000	24,000,000
411000	Rehabilitation and Other Civil Works	760,545,750	892,006,000	822,104,000
<b>Total of Subvote</b>		<b>234,556,390,632</b>	<b>238,219,898,000</b>	<b>270,001,787,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	119,824,000	113,524,000	122,622,000
210200	Basic Salaries - Non-Pensionable	11,756,000	9,636,000	5,920,000
210300	Personnel Allowances - (Non-Discretionary)	81,970,400	86,140,000	88,840,000
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	19,620,000	20,820,000	18,384,000
220100	Office And General Supplies And Services	38,488,000	46,470,000	50,660,000
220300	Fuel, Oils ,Lubricants	12,500,000	12,500,000	12,500,000
220600	Clothing,Bedding, Footwear And Services	750,000	750,000	900,000
220800	Training - Domestic	9,500,000	12,000,000	16,800,000
220900	Training - Foreign	9,500,000	7,500,000	14,000,000
221000	Travel - In - Country	8,400,000	4,200,000	7,400,000
221100	Travel Out of Country	4,800,000	2,200,000	900,000
221200	Communications & Information	6,800,000	6,800,000	7,600,000
221300	Educational Material, Supplies and Services	900,000	850,000	900,000
221400	Hospitality Supplies and Services	11,040,000	11,040,000	10,656,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,142,000	9,142,000	9,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	687,600	3,687,600	3,500,000
410200	Acquisition of Vehicles and Transpotation Equipment	60,000,000	60,000,000	50,000,000
410500	Acquisition Of Household & Institutional Equipment	600,000	3,600,000	600,000
410600	Acquisition Of Office and General Equipment	25,500,000	16,500,400	10,760,000
<b>Total of Subvote</b>		<b>441,778,000</b>	<b>433,360,000</b>	<b>438,742,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	68,737,000	58,810,000	118,726,000
210200	Basic Salaries - Non-Pensionable	6,406,000	7,801,000	10,040,000
210300	Personnel Allowances - (Non-Discretionary)	89,700,000	86,380,000	92,300,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	4,000,000	4,000,000
210500	Personal Allowances - In-Kind	36,520,000	46,170,000	45,617,000
220100	Office And General Supplies And Services	46,340,000	63,700,000	63,320,000
220300	Fuel, Oils ,Lubricants	6,625,000	8,375,000	9,900,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	4,200,000	4,060,000	4,100,000
220800	Training - Domestic	13,000,000	16,500,000	15,700,000
220900	Training - Foreign	32,000,000	42,000,000	39,000,000
221000	Travel - In - Country	14,590,000	11,990,000	11,800,000
221100	Travel Out of Country	12,800,000	15,200,000	15,400,000
221200	Communications & Information	10,200,000	17,000,000	16,600,000
221300	Educational Material, Supplies and Services	500,000	500,000	1,000,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	12,442,000	11,222,000	7,580,000
227500	Other Supplies and Services	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	11,600,000	13,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	4,820,000	4,800,000
410200	Acquisition of Vehicles and Transportatoin Equipment	50,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	500,000	1,200,000	1,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	6,500,000	6,500,000
411000	Rehabilitation and Other Civil Works	0	1,000,000	0
<b>Total of Subvote</b>		<b>425,760,000</b>	<b>421,028,000</b>	<b>483,183,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	42,696,000	59,736,000	63,924,000
210200	Basic Salaries - Non-Pensionable	4,185,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	54,200,000	48,800,000	55,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,500,000
210500	Personal Allowances - In-Kind	16,620,000	16,420,000	17,760,000
220100	Office And General Supplies And Services	37,660,000	35,460,000	30,720,000
220300	Fuel, Oils ,Lubricants	11,350,000	11,350,000	10,920,000
220600	Clothing, Bedding, Footwear And Services	1,500,000	1,500,000	1,200,000
220700	Rental Expenses	8,890,000	4,200,000	4,170,000
220800	Training - Domestic	14,300,000	20,200,000	18,300,000
220900	Training - Foreign	14,000,000	20,350,000	23,000,000
221000	Travel - In - Country	24,000,000	18,040,000	11,800,000
221100	Travel Out of Country	7,050,000	15,800,000	13,100,000
221200	Communications & Information	5,400,000	5,400,000	7,200,000
221300	Educational Material, Supplies and Services	360,000	450,000	800,000
221400	Hospitality Supplies and Services	12,300,000	8,900,000	9,060,000
227500	Other Supplies and Services	1,200,000	1,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,304,999	12,665,000	10,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	3,200,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	905,000
410600	Acquisition Of Office and General Equipment	6,000,000	6,000,000	8,000,000
<b>Total of Subvote</b>		<b>273,015,999</b>	<b>289,671,000</b>	<b>293,859,000</b>
<b>Subvote 1005</b>	<b>INFORMATION AND COMMN. TECHNOLOGY UNIT</b>			
210100	Basic Salaries - Pensionable Posts	53,789,000	28,208,000	47,538,000
210200	Basic Salaries - Non-Pensionable	5,747,000	4,924,000	0
210300	Personnel Allowances - (Non-Discretionary)	24,680,000	21,600,000	26,000,000
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	1,800,000
220100	Office And General Supplies And Services	31,500,000	52,620,000	29,620,000
220300	Fuel, Oils ,Lubricants	10,100,000	12,215,000	11,950,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	600,000	600,000	600,000
220700	Rental Expenses	3,920,000	1,050,000	0
220800	Training - Domestic	14,500,000	9,500,000	12,850,000
220900	Training - Foreign	30,000,000	12,000,000	18,000,000
221000	Travel - In - Country	21,800,000	16,300,000	8,800,000
221100	Travel Out of Country	12,100,000	12,900,000	17,600,000
221200	Communications & Information	28,415,000	169,565,000	168,565,000
221300	Educational Material, Supplies and Services	900,000	900,000	900,000
221400	Hospitality Supplies and Services	7,700,000	4,700,000	4,700,000
229900	Other Operating Expenses	0	0	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,750,000	5,750,000	5,650,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	5,500,000	11,500,000
410600	Acquisition Of Office and General Equipment	5,000,000	7,000,000	10,765,000
<b>Total of Subvote</b>		<b>261,301,000</b>	<b>367,132,000</b>	<b>381,538,000</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

210300	Personnel Allowances - (Non-Discretionary)	0	0	73,090,000
210500	Personal Allowances - In-Kind	0	0	16,360,000
220100	Office And General Supplies And Services	0	0	61,570,000
220300	Fuel, Oils ,Lubricants	0	0	8,000,000
220600	Clothing, Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	0	0	25,650,000
220900	Training - Foreign	0	0	23,000,000
221000	Travel - In - Country	0	0	25,400,000
221200	Communications & Information	0	0	4,800,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	22,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,300,000
410600	Acquisition Of Office and General Equipment	0	0	16,230,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>300,000,000</b>

**Total of Programme** **235,958,245,631**      **239,731,089,000**      **271,899,109,000**

**PROGRAMME 20 CABINET SECRETARIAT**

**Subvote 2001 CABINET SECRETARIAT**

210100	Basic Salaries - Pensionable Posts	570,191,337	500,385,000	566,025,000
210200	Basic Salaries - Non-Pensionable	32,548,000	25,423,000	26,700,000
210300	Personnel Allowances - (Non-Discretionary)	225,300,000	188,600,000	196,900,000
210400	Personnel Allowances - (Discretionary)- Optional	20,000,000	10,000,000	6,000,000
210500	Personal Allowances - In-Kind	199,100,000	134,000,000	140,200,000



**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	40,626,000	37,760,000	49,240,000
220200	Utilities Supplies and Services	7,200,000	4,800,000	4,800,000
220300	Fuel, Oils ,Lubricants	27,500,000	37,500,000	32,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	7,000,000	4,000,000
220700	Rental Expenses	12,560,000	23,600,000	23,000,000
220800	Training - Domestic	8,850,000	45,000,000	14,000,000
220900	Training - Foreign	44,000,000	62,500,000	62,000,000
221000	Travel - In - Country	22,000,000	26,800,000	28,600,000
221100	Travel Out of Country	42,000,000	78,000,000	82,600,000
221200	Communications & Information	6,600,000	16,600,000	16,600,000
221400	Hospitality Supplies and Services	42,500,000	41,940,000	45,640,000
227500	Other Supplies and Services	1,500,000	1,500,000	1,500,000
229900	Other Operating Expenses	1,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,100,000	20,200,000	27,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,164,000	57,000,000	49,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	50,000,000	50,000,000	50,000,000
410500	Acquisition Of Household & Institutional Equipment	4,000,000	1,200,000	3,000,000
410600	Acquisition Of Office and General Equipment	19,500,000	6,000,000	9,000,000
411000	Rehabilitation and Other Civil Works	13,200,000	0	4,720,000
<b>Total of Subvote</b>		<b>1,426,439,337</b>	<b>1,375,808,000</b>	<b>1,442,725,000</b>
<b>Subvote 2002</b>	<b>GOVERNMENT COMMUNICATION</b>			
210300	Personnel Allowances - (Non-Discretionary)	25,200,000	26,100,000	36,540,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	1,000,000	900,000
210500	Personal Allowances - In-Kind	13,340,000	17,240,000	11,460,000
220100	Office And General Supplies And Services	40,990,000	42,230,000	159,520,000
220300	Fuel, Oils ,Lubricants	28,960,000	36,500,000	26,880,000
220600	Clothing,Bedding, Footwear And Services	1,250,000	1,500,000	1,500,000
220700	Rental Expenses	5,950,000	3,600,000	1,000,000
220800	Training - Domestic	6,800,000	10,800,000	11,300,000
220900	Training - Foreign	8,500,000	14,000,000	13,000,000
221000	Travel - In - Country	19,600,000	25,000,000	15,240,000
221100	Travel Out of Country	6,600,000	14,500,000	11,200,000
221200	Communications & Information	110,480,000	141,500,000	82,410,000
221300	Educational Material, Supplies and Services	41,800,000	49,080,000	17,600,000
221400	Hospitality Supplies and Services	5,740,000	8,020,000	8,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,060,000	11,500,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,500,000	7,600,000	4,300,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,000,000	1,000,000	1,500,000
410400	Acquisition of Specialized Equipment	0	0	1,500,000
410500	Acquisition Of Household & Institutional Equipment	2,200,000	5,500,000	6,900,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	6,000,000	15,000,000	13,000,000
411000	Rehabilitation and Other Civil Works	6,000,000	8,600,000	8,000,000
<b>Total of Subvote</b>		<b>340,270,000</b>	<b>440,270,000</b>	<b>440,270,000</b>
<b>Subvote 2003</b>	<b>GOOD GOVERNANCE</b>			
210100	Basic Salaries - Pensionable Posts	87,942,000	86,304,000	70,884,000
210200	Basic Salaries - Non-Pensionable	4,063,000	3,300,000	5,280,000
210300	Personnel Allowances - (Non-Discretionary)	64,100,000	76,260,000	80,620,000
210500	Personal Allowances - In-Kind	43,920,000	41,310,000	42,260,000
220100	Office And General Supplies And Services	51,768,000	77,550,000	54,200,000
220300	Fuel, Oils ,Lubricants	18,325,000	18,125,000	18,250,000
220600	Clothing,Bedding, Footwear And Services	3,500,000	3,500,000	4,200,000
220700	Rental Expenses	26,460,000	58,900,000	6,800,000
220800	Training - Domestic	15,350,000	13,500,000	15,000,000
220900	Training - Foreign	8,000,000	11,000,000	16,000,000
221000	Travel - In - Country	65,200,000	43,900,000	22,300,000
221100	Travel Out of Country	30,500,000	45,500,000	41,000,000
221200	Communications & Information	8,768,000	4,100,000	2,400,000
221300	Educational Material, Supplies and Services	0	2,000,000	1,500,000
221400	Hospitality Supplies and Services	21,100,000	16,600,000	15,615,000
229900	Other Operating Expenses	11,100,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,660,000	9,600,000	10,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	3,000,000	4,000,000
270200	Current Grant To International Organizations	0	0	100,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	0	6,000,000
<b>Total of Subvote</b>		<b>475,756,000</b>	<b>514,449,000</b>	<b>517,009,000</b>
<b>Subvote 2004</b>	<b>PUBLIC SERVICE APPEAL</b>			
210100	Basic Salaries - Pensionable Posts	124,415,000	82,303,000	87,958,000
210200	Basic Salaries - Non-Pensionable	6,479,000	7,894,000	5,780,000
210300	Personnel Allowances - (Non-Discretionary)	42,200,000	69,600,000	76,800,000
210500	Personal Allowances - In-Kind	39,060,000	38,060,000	41,060,000
220100	Office And General Supplies And Services	15,840,000	21,080,000	23,680,000
220300	Fuel, Oils ,Lubricants	13,250,000	12,750,000	15,550,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,200,000
220700	Rental Expenses	8,120,000	3,000,000	5,500,000
220800	Training - Domestic	34,050,000	29,500,000	17,500,000
221000	Travel - In - Country	26,240,000	36,000,000	36,000,000
221100	Travel Out of Country	0	58,800,000	59,300,000
221200	Communications & Information	4,700,000	2,400,000	2,400,000
221400	Hospitality Supplies and Services	10,540,000	12,400,000	11,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,700,000	8,700,000	7,610,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	2,109,600	2,000,000

**Vote 30 President's Office and Cabinet Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410200	Acquisition of Vehicles and Transportation Equipment	50,000,000	0	0
410600	Acquisition Of Office and General Equipment	10,500,000	4,400,400	0
<b>Total of Subvote</b>		<b>397,294,000</b>	<b>390,197,000</b>	<b>393,738,000</b>
<b>Subvote 2005</b>	<b>PUBLIC SECTOR REFORM COORDINATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	76,913,000	72,000,000	87,894,000
210300	Personnel Allowances - (Non-Discretionary)	43,100,000	42,100,000	48,100,000
210500	Personal Allowances - In-Kind	51,140,000	47,440,000	37,440,000
220100	Office And General Supplies And Services	12,535,000	20,075,000	28,740,000
220300	Fuel, Oils ,Lubricants	13,750,000	12,500,000	12,500,000
220700	Rental Expenses	14,700,000	11,080,000	3,500,000
220800	Training - Domestic	19,100,000	20,100,000	12,000,000
220900	Training - Foreign	24,800,000	30,000,000	29,000,000
221000	Travel - In - Country	8,200,000	19,640,000	33,800,000
221100	Travel Out of Country	11,700,000	16,100,000	16,200,000
221200	Communications & Information	2,400,000	2,400,000	1,200,000
221400	Hospitality Supplies and Services	4,120,000	8,200,000	7,955,000
229900	Other Operating Expenses	23,000,000	13,400,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,090,000	12,100,000	7,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	500,000	3,000,000
410600	Acquisition Of Office and General Equipment	8,000,000	2,000,000	7,000,000
<b>Total of Subvote</b>		<b>329,548,000</b>	<b>329,635,000</b>	<b>345,529,000</b>
<b>Total of Programme</b>		<b>2,969,307,337</b>	<b>3,050,359,000</b>	<b>3,139,271,000</b>
<b>Total of Vote</b>		<b>238,927,552,968</b>	<b>242,781,448,000</b>	<b>275,038,380,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>238,927,552,968</b>	<b>242,781,448,000</b>	<b>275,038,380,000</b>

VOTE 31

VICE PRESIDENT'S OFFICE

## Vote 31 Vice President's Office

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Vice President's Office**

*Fifty-five billion five hundred seventy-four million seven hundred thousand*

(Shs. 55,574,700,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HRM DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	924,805,173	703,757,000	669,959,000
210200	Basic Salaries - Non-Pensionable	3,320,000	5,000,000	2,000,000
210300	Personnel Allowances - (Non-Discretionary)	99,456,550	116,720,000	229,800,000
210400	Personnel Allowances - (Discretionary)- Optional	18,048,858	30,500,000	17,500,000
210500	Personal Allowances - In-Kind	89,464,118	105,025,000	117,155,000
220100	Office And General Supplies And Services	79,149,710	112,500,000	195,200,000
220200	Utilities Supplies and Services	121,981,367	148,500,000	170,400,000
220300	Fuel, Oils ,Lubricants	62,348,193	103,300,000	115,100,000
220400	Medical Supplies and Services	600,000	10,400,000	7,200,000
220600	Clothing,Bedding, Footwear And Services	11,858,304	8,250,000	15,000,000
220700	Rental Expenses	19,836,020	34,650,000	33,150,000
220800	Training - Domestic	10,620,000	9,500,000	10,500,000
220900	Training - Foreign	27,381,860	44,000,000	9,302,000
221000	Travel - In - Country	289,038,426	320,065,000	365,520,000
221100	Travel Out of Country	3,152,000	45,500,000	39,818,000
221200	Communications & Information	25,788,500	44,000,000	84,000,000
221300	Educational Material, Supplies and Services	8,000,000	8,750,000	2,500,000
221400	Hospitality Supplies and Services	54,258,406	81,200,000	91,310,000
221600	Printing, Advertizing And Information Supplies And Services	0	2,000,000	0
227500	Other Supplies and Services	0	12,000,000	4,000,000
229900	Other Operating Expenses	1,500,000	14,400,000	13,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	67,300,000	87,000,000	108,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	1,008,000
260600	Current Subsidies Non-Profit Organizations	1,000,000	2,000,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	153,844,000	250,000,000
410500	Acquisition Of Household & Institutional Equipment	3,856,449	4,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	1,950,800	13,000,000	21,500,000
411000	Rehabilitation and Other Civil Works	15,271,422	10,000,000	5,000,000
<b>Total of Subvote</b>		<b>1,939,986,156</b>	<b>2,233,261,000</b>	<b>2,583,522,000</b>

**Vote 31 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	122,906,511	139,928,000	165,553,000
210300	Personnel Allowances - (Non-Discretionary)	37,418,203	42,450,000	46,800,000
210400	Personnel Allowances - (Discretionary)- Optional	6,500,000	1,000,000	1,000,000
210500	Personal Allowances - In-Kind	7,512,751	18,220,000	11,820,000
220100	Office And General Supplies And Services	8,737,360	6,374,000	10,600,000
220300	Fuel, Oils ,Lubricants	9,200,000	10,125,000	12,357,500
220800	Training - Domestic	21,999,425	9,500,000	13,950,000
220900	Training - Foreign	0	21,000,000	6,788,800
221000	Travel - In - Country	19,484,740	24,250,000	23,600,000
221100	Travel Out of Country	5,530,240	3,300,000	0
221200	Communications & Information	590,254	2,640,000	2,400,000
221300	Educational Material, Supplies and Services	0	2,400,000	500,000
221400	Hospitality Supplies and Services	4,467,400	6,300,000	11,601,700
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,714,091	6,000,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	1,160,240	5,000,000	2,500,000
<b>Total of Subvote</b>		<b>257,221,215</b>	<b>300,487,000</b>	<b>318,471,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	160,737,405	239,585,000	167,238,000
210300	Personnel Allowances - (Non-Discretionary)	58,110,000	74,550,000	87,030,000
210400	Personnel Allowances - (Discretionary)- Optional	10,500,000	9,500,000	14,000,000
210500	Personal Allowances - In-Kind	33,462,657	33,780,000	18,480,000
220100	Office And General Supplies And Services	20,680,798	62,850,000	61,200,000
220300	Fuel, Oils ,Lubricants	5,926,650	27,005,000	31,345,000
220700	Rental Expenses	19,809,000	31,050,000	26,000,000
220800	Training - Domestic	12,232,500	27,100,000	6,400,000
220900	Training - Foreign	63,179,846	49,600,000	17,200,000
221000	Travel - In - Country	77,260,069	145,625,000	144,485,000
221100	Travel Out of Country	20,795,550	38,050,000	35,750,000
221200	Communications & Information	1,129,564	2,000,000	2,400,000
221400	Hospitality Supplies and Services	16,043,916	22,650,000	30,250,000
229900	Other Operating Expenses	10,000,000	3,200,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,300,000	10,000,000	15,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,838,000	8,000,000	12,500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	6,761,200	14,000,000	19,000,000

**Vote 31 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>529,767,155</b>	<b>799,545,000</b>	<b>747,278,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	28,267,048	26,632,000	36,416,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	17,514,000	22,100,000	38,570,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	3,000,000
<b>210500</b>	Personal Allowances - In-Kind	4,570,000	4,800,000	4,800,000
<b>220100</b>	Office And General Supplies And Services	7,342,920	22,280,000	19,700,000
<b>220300</b>	Fuel, Oils ,Lubricants	4,160,131	4,000,000	5,105,000
<b>220700</b>	Rental Expenses	1,500,000	5,000,000	0
<b>220800</b>	Training - Domestic	12,486,000	12,500,000	2,500,000
<b>220900</b>	Training - Foreign	6,195,600	18,400,000	0
<b>221000</b>	Travel - In - Country	29,391,462	22,200,000	23,210,000
<b>221100</b>	Travel Out of Country	0	3,600,000	10,000,000
<b>221200</b>	Communications & Information	12,647,660	19,400,000	27,000,000
<b>221300</b>	Educational Material, Supplies and Services	20,752,570	42,000,000	51,000,000
<b>221400</b>	Hospitality Supplies and Services	9,015,369	8,560,000	8,300,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	2,000,000	0
<b>229900</b>	Other Operating Expenses	0	0	4,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	2,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,500,000	4,000,000
<b>Total of Subvote</b>		<b>155,342,760</b>	<b>224,472,000</b>	<b>247,101,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	39,244,600	48,613,000	80,832,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	35,025,000	37,100,000	52,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	1,000,000
<b>210500</b>	Personal Allowances - In-Kind	8,175,440	8,220,000	4,620,000
<b>220100</b>	Office And General Supplies And Services	2,425,140	6,665,000	8,405,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	3,780,000	9,350,000
<b>220700</b>	Rental Expenses	0	1,500,000	2,500,000
<b>220800</b>	Training - Domestic	6,052,000	7,500,000	12,290,000
<b>220900</b>	Training - Foreign	6,773,640	22,000,000	2,700,000
<b>221000</b>	Travel - In - Country	22,982,750	33,420,000	25,480,000
<b>221100</b>	Travel Out of Country	2,800,000	6,500,000	5,262,000
<b>221200</b>	Communications & Information	956,409	2,160,000	2,700,000
<b>221400</b>	Hospitality Supplies and Services	2,598,470	8,330,000	9,200,000
<b>229900</b>	Other Operating Expenses	0	1,600,000	1,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,364,138	4,000,000	7,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0

**Vote 31 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	4,370,960	4,500,000	4,500,000
<b>Total of Subvote</b>		<b>134,268,547</b>	<b>197,588,000</b>	<b>230,939,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	23,824,495	0	79,351,000
210300	Personnel Allowances - (Non-Discretionary)	27,497,616	32,860,000	75,110,000
210500	Personal Allowances - In-Kind	10,918,782	15,480,000	11,820,000
220100	Office And General Supplies And Services	1,966,350	5,970,000	6,390,000
220300	Fuel, Oils ,Lubricants	7,100,000	7,495,000	7,500,000
220700	Rental Expenses	0	0	950,000
220800	Training - Domestic	3,300,000	6,100,000	5,500,000
220900	Training - Foreign	19,880,016	20,000,000	0
221000	Travel - In - Country	13,070,200	17,865,000	22,020,000
221100	Travel Out of Country	50,000	100,000	0
221200	Communications & Information	2,265,889	4,600,000	3,000,000
221400	Hospitality Supplies and Services	2,332,067	8,000,000	9,800,000
229900	Other Operating Expenses	2,398,354	3,200,000	1,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	6,000,000	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	13,500,000	11,000,000
<b>Total of Subvote</b>		<b>123,603,769</b>	<b>142,170,000</b>	<b>242,041,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECHN UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	70,426,000
210300	Personnel Allowances - (Non-Discretionary)	14,995,421	21,950,000	36,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
210500	Personal Allowances - In-Kind	1,782,520	3,000,000	5,050,000
220100	Office And General Supplies And Services	4,901,000	49,500,000	31,850,000
220300	Fuel, Oils ,Lubricants	0	5,000,000	0
220700	Rental Expenses	500,000	1,400,000	3,200,000
220800	Training - Domestic	396,400	8,000,000	7,000,000
220900	Training - Foreign	0	19,700,000	12,600,000
221000	Travel - In - Country	9,437,662	11,685,000	13,350,000
221100	Travel Out of Country	1,803,480	3,050,000	0
221200	Communications & Information	832,400	3,050,000	5,500,000
221300	Educational Material, Supplies and Services	0	2,500,000	6,000,000
221400	Hospitality Supplies and Services	2,265,000	3,000,000	2,700,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	815,000
229900	Other Operating Expenses	0	2,000,000	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,811,120	9,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	6,923,000	17,000,000	9,000,000



**Vote 31 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>57,648,003</b>	<b>163,835,000</b>	<b>234,791,000</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	61,270,000
210300	Personnel Allowances - (Non-Discretionary)	12,000,000	11,600,000	25,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,600,000
210500	Personal Allowances - In-Kind	0	0	900,000
220100	Office And General Supplies And Services	952,430	4,910,000	6,288,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	0
220600	Clothing,Bedding, Footwear And Services	0	0	3,000,000
220700	Rental Expenses	2,500,000	3,100,000	2,500,000
220800	Training - Domestic	0	5,500,000	0
220900	Training - Foreign	4,000,000	18,300,000	14,598,000
221000	Travel - In - Country	12,940,000	16,620,000	18,000,000
221100	Travel Out of Country	12,322,580	6,400,000	11,600,000
221400	Hospitality Supplies and Services	2,958,412	5,640,000	4,500,000
229900	Other Operating Expenses	1,204,000	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	4,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	0
<b>Total of Subvote</b>		<b>50,877,422</b>	<b>89,570,000</b>	<b>155,356,000</b>
<b>Total of Programme</b>		<b>3,248,715,027</b>	<b>4,150,928,000</b>	<b>4,759,499,000</b>
<b>Subvote 2001</b>	<b>UNION SECRETARIAT</b>			
210100	Basic Salaries - Pensionable Posts	139,417,994	200,740,000	259,435,000
210300	Personnel Allowances - (Non-Discretionary)	45,615,920	36,490,000	89,800,000
210400	Personnel Allowances - (Discretionary)- Optional	14,000,000	6,500,000	30,500,000
210500	Personal Allowances - In-Kind	49,916,820	50,880,000	50,880,000
220100	Office And General Supplies And Services	40,063,320	50,100,000	22,000,000
220300	Fuel, Oils ,Lubricants	13,097,230	14,000,000	15,250,000
220600	Clothing,Bedding, Footwear And Services	0	5,000,000	2,500,000
220700	Rental Expenses	55,025,280	104,000,000	63,250,900
220800	Training - Domestic	15,471,000	18,300,000	3,000,000
220900	Training - Foreign	65,715,771	78,400,000	17,399,100
221000	Travel - In - Country	110,611,553	126,030,000	154,465,000
221100	Travel Out of Country	0	0	2,400,000
221200	Communications & Information	16,449,766	6,100,000	8,100,000
221300	Educational Material, Supplies and Services	0	0	9,000,000
221400	Hospitality Supplies and Services	23,274,590	20,270,000	22,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,993,250	12,000,000	15,005,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,626,200	2,400,000	3,200,000

**Vote 31 Vice President's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
271100	Current Grants to Other Levels of Government	44,562,288,400	32,627,535,000	44,039,608,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	7,500,000	15,500,000	7,500,000
<b>Total of Subvote</b>		<b>45,167,067,094</b>	<b>33,375,245,000</b>	<b>44,815,693,000</b>
<b>Total of Programme</b>		<b>45,167,067,094</b>	<b>33,375,245,000</b>	<b>44,815,693,000</b>
<b>PROGRAMME 50 ENVIRONMENTAL PROTECTION</b>				
<b>Subvote</b>	<b>5001 ENVIRONMENT</b>			
210100	Basic Salaries - Pensionable Posts	601,463,059	621,149,000	668,468,000
210300	Personnel Allowances - (Non-Discretionary)	195,847,450	217,050,000	347,720,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	5,000,000	4,000,000
210500	Personal Allowances - In-Kind	32,370,000	32,880,000	32,880,000
220100	Office And General Supplies And Services	25,091,164	35,800,000	66,170,000
220300	Fuel, Oils ,Lubricants	65,090,250	68,750,000	54,496,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220700	Rental Expenses	8,750,000	25,750,000	42,000,000
220800	Training - Domestic	33,800,000	13,960,000	5,000,000
220900	Training - Foreign	36,224,611	40,000,000	34,000,000
221000	Travel - In - Country	70,475,726	92,150,000	116,925,000
221100	Travel Out of Country	104,600,482	72,500,000	63,800,000
221200	Communications & Information	11,691,444	19,530,000	17,500,000
221300	Educational Material, Supplies and Services	6,000,000	6,000,000	17,000,000
221400	Hospitality Supplies and Services	20,338,000	17,550,000	20,600,000
221600	Printing, Advertizing And Information Supplies And Services	3,000,000	3,000,000	0
229900	Other Operating Expenses	3,964,097	8,000,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,999,325	66,000,000	45,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	3,000,000	0
270200	Current Grant To International Organizations	360,000,000	660,000,000	660,000,000
270800	Current Grant To Non-Financial Public Units - (General)	2,914,195,200	3,164,303,000	3,770,949,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	19,494,920	10,000,000	9,000,000
<b>Total of Subvote</b>		<b>4,608,395,728</b>	<b>5,184,372,000</b>	<b>5,999,508,000</b>
<b>Total of Programme</b>		<b>4,608,395,728</b>	<b>5,184,372,000</b>	<b>5,999,508,000</b>
<b>Total of Vote</b>		<b>53,024,177,849</b>	<b>42,710,545,000</b>	<b>55,574,700,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>53,024,177,849</b>	<b>42,710,545,000</b>	<b>55,574,700,000</b>

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, 2015, the salaries and expenses of **President's Office - Public Service Management**

*Twenty-eight billion six hundred sixteen million nine hundred fifty-one thousand*

**(Shs. 28,616,951,000)**

**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.

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,252,957,901	1,142,330,000	1,080,469,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	132,630,000	127,350,000	246,550,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	15,000,000
<b>210500</b>	Personal Allowances - In-Kind	56,772,451	50,400,000	111,760,000
<b>220100</b>	Office And General Supplies And Services	116,116,654	242,700,000	473,200,000
<b>220200</b>	Utilities Supplies and Services	80,571,460	205,800,000	195,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	95,586,000	101,000,000	144,000,000
<b>220400</b>	Medical Supplies and Services	20,000,000	12,000,000	19,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	34,494,600	12,000,000	54,000,000
<b>220700</b>	Rental Expenses	10,000,000	19,400,000	24,984,300
<b>220800</b>	Training - Domestic	55,500,000	16,550,000	103,950,000
<b>220900</b>	Training - Foreign	6,400,000	9,000,000	87,500,000
<b>221000</b>	Travel - In - Country	113,150,000	45,902,000	115,550,000
<b>221100</b>	Travel Out of Country	45,198,081	44,000,000	168,000,000
<b>221200</b>	Communications & Information	84,131,375	0	141,015,000
<b>221300</b>	Educational Material, Supplies and Services	47,600,000	4,000,000	40,000,000
<b>221400</b>	Hospitality Supplies and Services	65,580,201	49,587,000	31,000,000
<b>227500</b>	Other Supplies and Services	13,296,129,867	9,221,960,000	9,221,960,000
<b>229900</b>	Other Operating Expenses	37,432,300	11,000,000	34,999,700
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,000,000	96,000,000	120,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	8,800,000	14,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	60,967,103	42,000,000	36,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	15,351,000	0	34,500,000
<b>411000</b>	Rehabilitation and Other Civil Works	9,825,500	48,000,000	3,600,000
<b>Total of Subvote</b>		<b>15,712,394,492</b>	<b>11,512,779,000</b>	<b>12,516,838,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	154,228,103	142,204,000	158,738,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	21,715,000	10,000,000	30,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	1,200,000	9,000,000	9,600,000
<b>210500</b>	Personal Allowances - In-Kind	13,010,000	14,320,000	22,200,000
<b>220100</b>	Office And General Supplies And Services	3,000,000	15,970,000	16,066,000

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220200	Utilities Supplies and Services	0	3,600,000	0
220800	Training - Domestic	400,000	3,325,000	12,300,000
221000	Travel - In - Country	1,700,000	7,250,000	3,237,000
221100	Travel Out of Country	0	5,400,000	3,600,000
221200	Communications & Information	2,400,000	600,000	2,640,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	4,595,000	3,600,000	2,400,000
<b>Total of Subvote</b>		<b>202,248,103</b>	<b>216,269,000</b>	<b>261,581,000</b>
<b>Subvote 1003</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	73,327,000	73,379,000	77,862,000
210300	Personnel Allowances - (Non-Discretionary)	9,796,000	12,960,000	15,000,000
220100	Office And General Supplies And Services	4,389,010	16,300,000	10,400,000
220500	Military Supplies and Services	0	0	20,000,000
220700	Rental Expenses	0	2,100,000	0
221000	Travel - In - Country	2,739,400	4,000,000	10,300,000
221100	Travel Out of Country	0	15,000,000	0
221200	Communications & Information	1,200,000	11,500,000	22,100,000
221300	Educational Material, Supplies and Services	5,904,560	0	5,000,000
221400	Hospitality Supplies and Services	1,269,040	6,600,000	8,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	4,000,000	4,500,000
229900	Other Operating Expenses	0	20,309,000	0
420100	Acquisition Of Strategic Stocks And Other Commodities	0	2,525,000	0
<b>Total of Subvote</b>		<b>98,625,010</b>	<b>168,673,000</b>	<b>173,762,000</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	84,924,172	104,226,000	77,262,000
210300	Personnel Allowances - (Non-Discretionary)	16,950,000	30,586,000	80,100,000
210500	Personal Allowances - In-Kind	10,235,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,678,000	6,000,000	22,665,000
220800	Training - Domestic	400,000	2,250,000	0
221000	Travel - In - Country	320,000	0	0
221200	Communications & Information	4,673,162	1,800,000	45,300,000
221400	Hospitality Supplies and Services	2,150,000	0	5,880,000
<b>Total of Subvote</b>		<b>123,330,334</b>	<b>156,682,000</b>	<b>243,027,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	40,543,000	44,527,000	54,869,000
210300	Personnel Allowances - (Non-Discretionary)	14,904,000	25,000,000	18,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
210500	Personal Allowances - In-Kind	11,049,000	11,360,000	9,510,000
220100	Office And General Supplies And Services	2,748,969	6,139,000	21,723,000
220200	Utilities Supplies and Services	2,050,000	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	0	792,000

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	0	4,800,000	9,625,000
221200	Communications & Information	1,800,000	6,600,000	4,200,000
<b>Total of Subvote</b>		<b>73,094,969</b>	<b>100,886,000</b>	<b>130,079,000</b>
<b>Subvote 1006</b>	<b>PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	91,245,000	102,428,000	173,355,000
210300	Personnel Allowances - (Non-Discretionary)	27,068,700	34,060,000	91,600,000
210400	Personnel Allowances - (Discretionary)- Optional	12,874,750	12,000,000	60,000,000
210500	Personal Allowances - In-Kind	32,540,000	35,460,000	13,860,000
220100	Office And General Supplies And Services	5,455,000	17,000,000	26,988,849
220300	Fuel, Oils ,Lubricants	9,240,000	5,000,000	4,750,000
221000	Travel - In - Country	1,500,000	17,700,000	3,800,000
221100	Travel Out of Country	1,400,000	0	5,080,407
221200	Communications & Information	20,800,000	8,085,000	31,078,744
221400	Hospitality Supplies and Services	17,998,000	7,400,000	3,300,000
<b>Total of Subvote</b>		<b>220,121,450</b>	<b>239,133,000</b>	<b>413,813,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	27,268,000	0	37,728,000
210300	Personnel Allowances - (Non-Discretionary)	3,600,000	13,400,000	28,250,000
210500	Personal Allowances - In-Kind	0	3,700,000	0
220100	Office And General Supplies And Services	71,000	10,200,000	10,800,000
220700	Rental Expenses	2,000,000	2,000,000	1,500,000
220800	Training - Domestic	2,600,000	2,323,000	400,000
221000	Travel - In - Country	4,000,000	4,000,000	640,000
221200	Communications & Information	1,755,000	20,000,000	2,000,000
221400	Hospitality Supplies and Services	0	1,800,000	2,400,000
<b>Total of Subvote</b>		<b>41,294,000</b>	<b>57,423,000</b>	<b>83,718,000</b>
<b>Total of Programme</b>		<b>16,471,108,358</b>	<b>12,451,845,000</b>	<b>13,822,818,000</b>

**PROGRAMME 20 HUMAN RESOURCES MANAGEMENT**

<b>Subvote 2001</b>	<b>POLICY DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	216,013,000	253,592,000	344,313,000
210300	Personnel Allowances - (Non-Discretionary)	30,473,000	55,620,000	170,965,000
210500	Personal Allowances - In-Kind	40,560,000	43,480,000	81,880,000
220100	Office And General Supplies And Services	14,650,000	17,960,000	74,600,000
220300	Fuel, Oils ,Lubricants	352,758	5,335,000	22,620,000
220700	Rental Expenses	0	5,600,000	20,800,000
220800	Training - Domestic	7,376,000	2,400,000	10,000,000
221000	Travel - In - Country	35,293,964	41,400,000	166,410,000
221100	Travel Out of Country	10,471,693	8,500,000	25,000,000
221200	Communications & Information	2,400,000	2,400,000	3,600,000
221400	Hospitality Supplies and Services	0	0	7,500,000
229900	Other Operating Expenses	0	0	6,000,000

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>357,590,415</b>	<b>436,287,000</b>	<b>933,688,000</b>
<b>Subvote 2002</b>	<b>MANAGEMENT SERVICES DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	202,403,000	275,953,000	359,852,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	16,388,216	29,260,000	23,000,000
<b>210500</b>	Personal Allowances - In-Kind	54,375,000	63,500,000	59,100,000
<b>220100</b>	Office And General Supplies And Services	9,450,000	3,020,000	6,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	3,405,000	0	0
<b>221000</b>	Travel - In - Country	1,831,500	0	0
<b>221100</b>	Travel Out of Country	20,577,200	0	0
<b>221200</b>	Communications & Information	0	0	2,400,000
<b>221400</b>	Hospitality Supplies and Services	3,960,000	0	3,000,000
<b>Total of Subvote</b>		<b>312,389,916</b>	<b>371,733,000</b>	<b>453,352,000</b>
<b>Subvote 2003</b>	<b>ESTABLISHMENT DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	538,191,320	592,094,000	446,813,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	44,262,017	65,100,000	100,400,000
<b>210500</b>	Personal Allowances - In-Kind	44,596,640	46,100,000	72,560,000
<b>220100</b>	Office And General Supplies And Services	3,045,192	8,562,000	17,740,000
<b>220300</b>	Fuel, Oils ,Lubricants	120,000	750,000	2,750,000
<b>220900</b>	Training - Foreign	0	6,000,000	0
<b>221000</b>	Travel - In - Country	7,411,000	19,200,000	45,800,000
<b>221100</b>	Travel Out of Country	9,173,152	5,388,000	8,200,000
<b>221200</b>	Communications & Information	3,600,000	13,200,000	5,400,000
<b>221400</b>	Hospitality Supplies and Services	0	11,815,000	4,800,000
<b>Total of Subvote</b>		<b>650,399,321</b>	<b>768,209,000</b>	<b>704,463,000</b>
<b>Subvote 2004</b>	<b>ETHIC PROMOTION DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	140,017,643	146,383,000	183,841,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	31,472,000	18,200,000	23,400,000
<b>210500</b>	Personal Allowances - In-Kind	12,765,000	38,340,000	38,460,000
<b>220100</b>	Office And General Supplies And Services	2,776,000	8,600,000	5,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	3,750,000	0
<b>221000</b>	Travel - In - Country	1,636,000	5,760,000	0
<b>221200</b>	Communications & Information	2,175,000	1,800,000	4,800,000
<b>221400</b>	Hospitality Supplies and Services	1,725,000	0	0
<b>Total of Subvote</b>		<b>192,566,643</b>	<b>222,833,000</b>	<b>255,701,000</b>
<b>Subvote 2005</b>	<b>HUMAN CAPITAL MANAGEMENT DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	206,561,000	12,143,000	365,637,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	112,997,801	84,000,000	89,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	52,000,000	561,000,000	151,500,000
<b>210500</b>	Personal Allowances - In-Kind	52,890,656	150,350,000	102,640,000
<b>220100</b>	Office And General Supplies And Services	136,766,446	14,500,000	11,804,360
<b>220200</b>	Utilities Supplies and Services	0	9,840,000	0

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	61,600,000	11,250,000	150,513,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	250,000,000	1,000,000	1,700,000
220900	Training - Foreign	0	14,000,000	36,324,000
221000	Travel - In - Country	180,808,637	128,230,000	809,340,000
221100	Travel Out of Country	45,465,000	26,000,000	36,428,640
221200	Communications & Information	90,735,000	4,800,000	4,800,000
221400	Hospitality Supplies and Services	78,803,996	0	150,000
229900	Other Operating Expenses	0	38,800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,360,000	3,000,000
<b>Total of Subvote</b>		<b>1,268,628,536</b>	<b>1,058,273,000</b>	<b>1,765,637,000</b>
<b>Total of Programme</b>		<b>2,781,574,831</b>	<b>2,857,335,000</b>	<b>4,112,841,000</b>

**PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT**

**Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION**

210100	Basic Salaries - Pensionable Posts	210,445,730	209,454,000	302,357,000
210300	Personnel Allowances - (Non-Discretionary)	15,327,730	26,400,000	26,200,000
210500	Personal Allowances - In-Kind	26,119,600	32,002,000	52,000,000
220100	Office And General Supplies And Services	3,810,000	7,505,000	24,516,000
220300	Fuel, Oils ,Lubricants	1,260,000	440,000	1,150,000
220700	Rental Expenses	2,500,000	0	28,870,000
220800	Training - Domestic	0	0	2,475,000
220900	Training - Foreign	0	500,000	15,000,000
221000	Travel - In - Country	8,217,350	5,940,000	50,709,000
221100	Travel Out of Country	3,645,000	672,000	21,553,000
221200	Communications & Information	122,843,144	114,450,000	14,300,000
221400	Hospitality Supplies and Services	7,100,000	6,400,000	0
270200	Current Grant To International Organizations	0	0	40,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,810,567,806	2,824,297,000	4,258,793,000
<b>Total of Subvote</b>		<b>3,211,836,360</b>	<b>3,228,060,000</b>	<b>4,837,923,000</b>

**Subvote 3004 DIVERSITY MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	53,501,998	101,464,000	106,746,000
210300	Personnel Allowances - (Non-Discretionary)	8,944,000	21,900,000	16,500,000
210500	Personal Allowances - In-Kind	1,980,000	9,420,000	4,620,000
220100	Office And General Supplies And Services	50,000	5,600,000	3,100,500
220200	Utilities Supplies and Services	2,075,000	0	0
220300	Fuel, Oils ,Lubricants	995,000	3,500,000	1,162,500
220500	Military Supplies and Services	0	0	350,000
220700	Rental Expenses	0	0	1,250,000
220800	Training - Domestic	0	0	3,500,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	1,766,000	3,315,000	9,180,000



**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	300,000	0	600,000
221200	Communications & Information	4,868,950	4,800,000	4,800,000
221300	Educational Material, Supplies and Services	0	1,200,000	800,000
221400	Hospitality Supplies and Services	1,664,000	1,600,000	6,050,000
<b>Total of Subvote</b>		<b>76,144,948</b>	<b>152,799,000</b>	<b>159,659,000</b>
<b>Total of Programme</b>		<b>3,287,981,308</b>	<b>3,380,859,000</b>	<b>4,997,582,000</b>

**PROGRAMME 40 MANAGEMENT INFORMATION**

**Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION**

210100	Basic Salaries - Pensionable Posts	194,994,000	312,143,000	252,585,000
210300	Personnel Allowances - (Non-Discretionary)	24,248,451	47,200,000	87,000,000
210500	Personal Allowances - In-Kind	35,460,000	50,580,000	40,260,000
220100	Office And General Supplies And Services	1,700,000	6,200,000	7,900,000
220200	Utilities Supplies and Services	0	9,180,000	0
220700	Rental Expenses	0	2,000,000	0
220800	Training - Domestic	4,112,843	2,000,000	0
221000	Travel - In - Country	1,110,000	4,000,000	0
221200	Communications & Information	0	4,800,000	4,800,000
221400	Hospitality Supplies and Services	12,507,409	6,000,000	6,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,390,000	3,723,600,000	4,399,747,000
<b>Total of Subvote</b>		<b>278,522,703</b>	<b>4,167,703,000</b>	<b>4,798,292,000</b>

**Subvote 4003 RECORDS AND ARCHIVES DIVISION**

210100	Basic Salaries - Pensionable Posts	521,139,000	431,518,000	523,038,000
210300	Personnel Allowances - (Non-Discretionary)	26,428,317	96,400,000	92,100,000
210500	Personal Allowances - In-Kind	60,120,000	27,720,000	79,820,000
220100	Office And General Supplies And Services	8,503,000	16,600,000	24,460,000
220200	Utilities Supplies and Services	54,880,000	39,600,000	57,960,000
220300	Fuel, Oils ,Lubricants	1,764,000	11,250,000	7,560,000
220700	Rental Expenses	64,362,496	39,800,000	40,000,000
220800	Training - Domestic	2,000,000	800,000	3,200,000
221000	Travel - In - Country	13,504,000	16,050,000	23,980,000
221100	Travel Out of Country	2,000,000	0	8,000,000
221200	Communications & Information	7,931,000	7,800,000	16,800,000
221300	Educational Material, Supplies and Services	3,140,000	2,000,000	3,600,000
221400	Hospitality Supplies and Services	2,000,000	11,400,000	3,300,000
270200	Current Grant To International Organizations	0	2,000,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>767,771,813</b>	<b>706,938,000</b>	<b>885,418,000</b>
<b>Total of Programme</b>		<b>1,046,294,516</b>	<b>4,874,641,000</b>	<b>5,683,710,000</b>

**Vote 32 President's Office - Public Service Management**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Vote</b>		<u>23,586,959,013</u>	<u>23,564,680,000</u>	<u>28,616,951,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>23,586,959,013</u>	<u>23,564,680,000</u>	<u>28,616,951,000</u>

VOTE 33

ETHICS SECRETARIAT

## Vote 33 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ethics Secretariat**

*Six billion three hundred thirty-nine million five hundred thirty-eight thousand*

*(Shs. 6,339,538,000)*

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,066,710,388	384,045,000	369,544,000
210300	Personnel Allowances - (Non-Discretionary)	728,516,440	397,365,000	452,199,160
210500	Personal Allowances - In-Kind	43,515,600	23,768,000	10,640,000
220100	Office And General Supplies And Services	410,086,465	95,200,000	126,860,000
220200	Utilities Supplies and Services	41,982,000	46,800,000	46,800,000
220300	Fuel, Oils ,Lubricants	166,750,012	106,950,000	119,379,200
220400	Medical Supplies and Services	13,273,200	28,800,000	7,800,000
220600	Clothing,Bedding, Footwear And Services	5,200,000	5,250,000	15,750,000
220700	Rental Expenses	605,227,034	211,690,000	388,890,400
220800	Training - Domestic	55,353,020	56,940,000	40,500,000
220900	Training - Foreign	0	14,000,000	12,000,000
221000	Travel - In - Country	122,970,245	68,320,000	101,160,000
221100	Travel Out of Country	0	75,912,000	70,416,000
221200	Communications & Information	109,256,108	59,000,000	67,450,000
221300	Educational Material, Supplies and Services	4,280,000	1,040,000	1,000,000
221400	Hospitality Supplies and Services	140,968,000	26,114,000	30,304,240
227500	Other Supplies and Services	0	2,500,000	2,000,000
229900	Other Operating Expenses	0	30,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	178,211,465	120,000,000	103,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	172,450,562	4,000,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	1,000,000
410200	Acquisition of Vehicles and Transportation Equipment	124,451,000	0	125,000,000
410400	Acquisition of Specialized Equipment	0	150,000,000	0
410500	Acquisition Of Household & Institutional Equipment	6,000,000	135,500,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	4,000,000
<b>Total of Subvote</b>		<b>3,995,201,538</b>	<b>2,056,194,000</b>	<b>2,117,193,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	103,096,000	128,397,100	103,537,000
210300	Personnel Allowances - (Non-Discretionary)	49,903,100	54,499,996	61,000,000
210500	Personal Allowances - In-Kind	16,413,000	16,820,000	18,027,800
220100	Office And General Supplies And Services	3,150,000	5,620,000	5,845,000

**Vote 33 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	2,300,000	0	0
221000	Travel - In - Country	4,249,000	10,560,000	8,560,000
221100	Travel Out of Country	0	5,688,000	5,755,200
221200	Communications & Information	4,445,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	7,900,000	7,100,004	1,100,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410700	Feasibility Studies, Project Preparation and Design	5,758,648	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>197,214,748</b>	<b>237,185,100</b>	<b>212,325,000</b>
<b>Subvote 1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	28,376,331	46,554,200	48,822,000
210300	Personnel Allowances - (Non-Discretionary)	19,500,000	33,000,000	51,120,000
210500	Personal Allowances - In-Kind	17,210,000	16,820,000	13,020,000
220100	Office And General Supplies And Services	7,084,223	4,100,000	7,300,000
220300	Fuel, Oils ,Lubricants	5,750,000	6,279,000	2,569,100
220700	Rental Expenses	10,150,000	2,100,000	7,900,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	25,005,000	33,320,000	26,780,000
221200	Communications & Information	0	2,000,000	0
221400	Hospitality Supplies and Services	12,100,000	9,872,000	4,801,900
229900	Other Operating Expenses	6,000,000	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	600,000	1,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	0
410700	Feasibility Studies, Project Preparation and Design	2,530,000	4,000,000	2,000,000
<b>Total of Subvote</b>		<b>134,305,553</b>	<b>171,045,200</b>	<b>174,313,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	57,604,618	46,596,300	46,332,000
210300	Personnel Allowances - (Non-Discretionary)	26,300,000	25,800,000	26,700,000
210500	Personal Allowances - In-Kind	0	7,200,000	2,490,000
220100	Office And General Supplies And Services	11,981,300	8,870,000	5,240,000
220300	Fuel, Oils ,Lubricants	2,058,000	5,060,000	3,220,000
220500	Military Supplies and Services	4,500,000	2,000,000	0
220600	Clothing,Bedding, Footwear And Services	1,400,000	5,400,000	12,500,000
220700	Rental Expenses	600,000	0	8,400,000
221000	Travel - In - Country	5,005,000	10,400,000	18,800,000
221100	Travel Out of Country	0	240,000	120,000
221200	Communications & Information	5,247,377	9,900,000	10,700,000
221300	Educational Material, Supplies and Services	3,000,000	0	0
221400	Hospitality Supplies and Services	2,375,000	3,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	0	0
410700	Feasibility Studies, Project Preparation and Design	0	0	6,700,000
<b>Total of Subvote</b>		<b>122,071,295</b>	<b>124,466,300</b>	<b>142,202,000</b>

**Vote 33 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1005</b>	<b>PROCUREMENT AND MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	62,963,999	68,445,000	32,267,000
210300	Personnel Allowances - (Non-Discretionary)	38,399,295	47,400,000	52,100,000
210500	Personal Allowances - In-Kind	0	7,200,000	542,000
220100	Office And General Supplies And Services	20,574,060	4,000,000	3,900,000
220300	Fuel, Oils ,Lubricants	1,150,000	667,000	345,000
220700	Rental Expenses	0	0	980,000
220800	Training - Domestic	0	0	900,000
221000	Travel - In - Country	6,920,000	7,660,000	8,560,000
221200	Communications & Information	11,860,032	9,650,000	3,750,000
221400	Hospitality Supplies and Services	4,000,000	4,500,000	1,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	8,000,000
<b>Total of Subvote</b>		<b>145,867,386</b>	<b>151,522,000</b>	<b>120,344,000</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	47,335,002	54,601,400	51,870,000
210300	Personnel Allowances - (Non-Discretionary)	33,798,224	50,340,000	51,600,000
210500	Personal Allowances - In-Kind	15,983,724	16,820,000	13,020,000
220100	Office And General Supplies And Services	544,000	2,600,000	2,290,000
220300	Fuel, Oils ,Lubricants	3,100,000	0	1,150,000
220700	Rental Expenses	0	0	1,050,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	14,518,538	5,740,000	8,880,000
221100	Travel Out of Country	0	5,016,000	4,821,600
221200	Communications & Information	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	4,060,000	5,900,000	604,400
229900	Other Operating Expenses	9,130,000	7,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	4,675,950
<b>Total of Subvote</b>		<b>128,469,488</b>	<b>150,017,400</b>	<b>144,961,950</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,102,184	24,462,100	6,942,000
210300	Personnel Allowances - (Non-Discretionary)	17,149,740	27,200,000	17,000,000
210500	Personal Allowances - In-Kind	0	0	1,360,000
220100	Office And General Supplies And Services	1,541,800	12,400,000	9,300,000
220800	Training - Domestic	0	0	4,000,000
221000	Travel - In - Country	1,649,550	4,940,000	10,280,000
221200	Communications & Information	15,637,000	26,000,000	26,400,000
221400	Hospitality Supplies and Services	2,200,000	2,000,000	0

### Vote 33 Ethics Secretariat

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
229900	Other Operating Expenses	1,000,000	0	0
230500	Maintenance Of Specialized Equipment	6,700,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,651,800	7,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	690,785	0	0
<b>Total of Subvote</b>		<b>85,322,859</b>	<b>104,002,100</b>	<b>82,282,000</b>
<b>Subvote</b>	<b>1008</b>	<b>LEGAL SERVICES UNIT</b>		
210100	Basic Salaries - Pensionable Posts	59,633,628	53,366,300	51,328,000
210300	Personnel Allowances - (Non-Discretionary)	104,307,676	206,700,000	141,173,200
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	12,000,000
210500	Personal Allowances - In-Kind	0	7,200,000	4,031,000
220100	Office And General Supplies And Services	3,450,000	4,250,000	11,000,000
220300	Fuel, Oils ,Lubricants	2,160,544	11,500,000	14,250,800
220700	Rental Expenses	5,883,050	14,000,000	18,900,000
220900	Training - Foreign	50,000,000	0	0
221000	Travel - In - Country	13,666,555	15,120,000	41,980,000
221100	Travel Out of Country	48,250,000	0	0
221200	Communications & Information	0	1,000,000	2,000,000
221300	Educational Material, Supplies and Services	0	12,000,000	3,000,000
221400	Hospitality Supplies and Services	2,511,143	2,500,000	0
229900	Other Operating Expenses	2,000,000	27,000,000	39,135,000
410600	Acquisition Of Office and General Equipment	0	4,200,000	0
410700	Feasibility Studies, Project Preparation and Design	4,500,000	1,000,000	10,000,000
<b>Total of Subvote</b>		<b>296,362,595</b>	<b>360,836,300</b>	<b>348,798,000</b>
<b>Total of Programme</b>		<b>5,104,815,461</b>	<b>3,355,268,400</b>	<b>3,342,418,950</b>

#### PROGRAMME 20 PERSONNEL SERVICES

<b>Subvote</b>	<b>2001</b>	<b>PUBLIC SERVICE LEADERS DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	170,712,999	164,896,000	184,138,000
210300	Personnel Allowances - (Non-Discretionary)	127,616,000	151,580,000	156,720,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	6,600,000
210500	Personal Allowances - In-Kind	33,018,000	33,012,000	23,292,000
220100	Office And General Supplies And Services	22,595,900	22,000,000	47,712,500
220300	Fuel, Oils ,Lubricants	24,039,731	28,980,000	19,472,300
220500	Military Supplies and Services	0	0	2,000,000
220700	Rental Expenses	9,000,000	0	7,350,000
220800	Training - Domestic	400,000	0	1,600,000
221000	Travel - In - Country	63,260,198	109,920,000	99,680,000
221100	Travel Out of Country	0	23,000,000	17,064,800
221200	Communications & Information	3,500,000	2,800,000	4,800,000
221400	Hospitality Supplies and Services	11,000,000	12,000,000	13,500,400
229900	Other Operating Expenses	6,430,000	24,000,000	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	6,000,000	1,000,000

**Vote 33 Ethics Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410400	Acquisition of Specialized Equipment	0	1,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	634,998	1,500,000	10,500,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	6,000,000
410700	Feasibility Studies, Project Preparation and Design	0	6,000,000	16,000,000
<b>Total of Subvote</b>		<b>478,207,827</b>	<b>589,688,000</b>	<b>626,930,000</b>
<b>Subvote</b>	<b>2002</b>	<b>POLITICAL LEADERS DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	102,863,895	143,245,000	114,522,000
210300	Personnel Allowances - (Non-Discretionary)	145,641,336	97,324,000	114,466,400
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	12,000,000
210500	Personal Allowances - In-Kind	30,482,999	55,551,000	37,914,950
220100	Office And General Supplies And Services	20,400,000	23,200,000	25,700,000
220300	Fuel, Oils ,Lubricants	24,894,500	39,100,000	20,794,300
220500	Military Supplies and Services	0	0	2,000,000
220700	Rental Expenses	6,600,000	0	8,120,000
221000	Travel - In - Country	61,943,689	78,300,000	75,320,000
221100	Travel Out of Country	0	0	11,910,400
221200	Communications & Information	4,000,000	4,100,000	6,200,000
221400	Hospitality Supplies and Services	9,000,000	6,096,000	0
229900	Other Operating Expenses	5,000,000	15,500,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,999,689	6,000,000	4,000,000
410400	Acquisition of Specialized Equipment	0	1,000,000	6,500,000
410500	Acquisition Of Household & Institutional Equipment	500,000	1,500,000	6,500,000
410600	Acquisition Of Office and General Equipment	0	18,400,000	2,000,000
410700	Feasibility Studies, Project Preparation and Design	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>417,326,109</b>	<b>497,316,000</b>	<b>459,948,050</b>
<b>Subvote</b>	<b>2003</b>	<b>ZONAL OFFICES</b>		
210100	Basic Salaries - Pensionable Posts	229,589,535	483,100,600	705,236,000
210300	Personnel Allowances - (Non-Discretionary)	649,861,431	426,500,000	308,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
210500	Personal Allowances - In-Kind	115,617,051	71,120,000	53,829,750
220100	Office And General Supplies And Services	230,360,928	73,200,000	75,570,000
220200	Utilities Supplies and Services	48,012,890	55,200,000	58,800,000
220300	Fuel, Oils ,Lubricants	150,632,855	95,381,000	121,440,000
220600	Clothing,Bedding, Footwear And Services	928,800	2,100,000	5,250,000
220700	Rental Expenses	426,721,050	180,000,000	206,940,000
220800	Training - Domestic	0	0	3,500,000
221000	Travel - In - Country	38,322,270	77,600,000	93,120,000
221200	Communications & Information	76,166,418	49,800,000	44,700,000
221300	Educational Material, Supplies and Services	0	0	14,000,000
221400	Hospitality Supplies and Services	35,558,600	17,009,000	0
229900	Other Operating Expenses	18,886,000	50,000,000	40,000,000



### Vote 33 Ethics Secretariat

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	164,588,554	84,000,000	110,255,250
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	17,713,808	3,200,000	3,200,000
410400	Acquisition of Specialized Equipment	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	14,000,000	3,500,000
410600	Acquisition Of Office and General Equipment	71,218,250	15,400,000	31,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	7,000,000
430100	Land & Development Rights To The Use Of	0	24,000,000	12,500,000
<b>Total of Subvote</b>		<b>2,274,178,440</b>	<b>1,723,610,600</b>	<b>1,910,241,000</b>
<b>Total of Programme</b>		<b>3,169,712,375</b>	<b>2,810,614,600</b>	<b>2,997,119,050</b>
<b>Total of Vote</b>		<b>8,274,527,836</b>	<b>6,165,883,000</b>	<b>6,339,538,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>8,274,527,836</b>	<b>6,165,883,000</b>	<b>6,339,538,000</b>

VOTE 34

MINISTRY OF FOREIGN AFFAIRS AND  
INTERNATIONAL CO-OPERATION

### Vote 34 Ministry of Foreign Affairs and International Co-operation

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Foreign Affairs and International Co-operation**

*One hundred sixty billion two hundred ninety-seven million three hundred forty-nine thousand*

(Shs. 160,297,349,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	927,875,675	817,009,240	931,395,000
210200	Basic Salaries - Non-Pensionable	0	200,000	0
210300	Personnel Allowances - (Non-Discretionary)	649,769,960	1,197,249,897	2,725,828,000
210400	Personnel Allowances - (Discretionary)- Optional	24,300,000	53,300,000	50,500,000
210500	Personal Allowances - In-Kind	61,430,000	151,950,000	138,500,000
220100	Office And General Supplies And Services	93,200,000	151,565,577	168,761,000
220200	Utilities Supplies and Services	110,400,000	110,400,000	170,940,000
220300	Fuel, Oils ,Lubricants	71,600,000	169,800,000	173,950,000
220400	Medical Supplies and Services	7,680,000	4,080,000	4,080,000
220600	Clothing,Bedding, Footwear And Services	13,899,905	14,500,000	23,200,000
220700	Rental Expenses	13,600,000	81,682,320	256,720,000
220800	Training - Domestic	86,380,000	149,250,000	95,100,000
220900	Training - Foreign	188,801,920	88,927,200	126,000,000
221000	Travel - In - Country	258,030,000	257,110,000	298,530,000
221100	Travel Out of Country	280,901,320	758,996,663	214,800,000
221200	Communications & Information	219,593,800	221,100,000	272,400,000
221300	Educational Material, Supplies and Services	3,600,000	6,400,000	10,740,000
221400	Hospitality Supplies and Services	65,990,389	132,291,041	135,859,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	30,000
227500	Other Supplies and Services	1,939,945	10,000,000	10,000,000
229900	Other Operating Expenses	9,700,000	18,318,600	15,400,000
230200	Routine Maintenance And Repair Of Buildings	48,000,000	7,720,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,600,000	15,400,000	46,900,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	28,994,952	10,500,000	5,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	48,991,000	107,700,000	84,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	300,000	5,800,000	11,900,000
260600	Current Subsidies Non-Profit Organizations	1,200,000	1,200,000	1,200,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,526,973,462	3,773,108,462	4,094,902,000
<b>Total of Subvote</b>		<b>5,768,752,329</b>	<b>8,315,559,000</b>	<b>10,087,135,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	241,149,036	323,478,000	374,613,000
210300	Personnel Allowances - (Non-Discretionary)	100,900,000	95,600,000	99,700,000
210400	Personnel Allowances - (Discretionary)- Optional	15,900,000	45,900,000	66,300,000
210500	Personal Allowances - In-Kind	11,820,000	27,319,604	13,560,000
220100	Office And General Supplies And Services	29,387,067	22,580,000	60,789,000
220300	Fuel, Oils ,Lubricants	13,600,000	10,800,000	10,560,000
220700	Rental Expenses	0	0	41,787,000
220800	Training - Domestic	18,000,000	27,000,000	19,500,000
220900	Training - Foreign	0	0	19,001,000
221000	Travel - In - Country	0	0	6,000,000
221100	Travel Out of Country	63,563,799	55,678,100	65,351,000
221400	Hospitality Supplies and Services	7,200,000	7,200,000	16,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	9,000,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,100,000	4,200,000	8,075,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	10,200,000	0
410600	Acquisition Of Office and General Equipment	14,350,080	30,210,296	0
<b>Total of Subvote</b>		<b>529,969,982</b>	<b>669,166,000</b>	<b>820,086,000</b>
<b>Subvote 1003</b>	<b>FOREIGN AFFAIRS OFFICE ZANZIBAR</b>			
210100	Basic Salaries - Pensionable Posts	187,871,268	214,942,262	152,307,000
210300	Personnel Allowances - (Non-Discretionary)	79,502,936	88,399,999	106,089,000
210400	Personnel Allowances - (Discretionary)- Optional	700,000	4,800,000	700,000
210500	Personal Allowances - In-Kind	42,800,000	28,440,000	6,720,000
220100	Office And General Supplies And Services	19,100,000	28,800,000	19,300,000
220200	Utilities Supplies and Services	0	0	4,960,000
220300	Fuel, Oils ,Lubricants	5,040,000	17,400,000	16,800,000
220700	Rental Expenses	0	1,000,000	1,000,000
220800	Training - Domestic	700,000	580,000	2,600,000
220900	Training - Foreign	2,500,000	5,500,000	4,143,000
221000	Travel - In - Country	4,300,000	8,700,000	18,940,000
221100	Travel Out of Country	17,182,066	73,624,536	209,650,000
221200	Communications & Information	1,552,934	7,200,000	9,000,000
221300	Educational Material, Supplies and Services	200,000	500,007	500,000
221400	Hospitality Supplies and Services	49,796	1,400,000	450,000
229900	Other Operating Expenses	0	24,000,000	38,400,000
230200	Routine Maintenance And Repair Of Buildings	10,000,000	1,500,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	500,000	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
260600	Current Subsidies Non-Profit Organizations	5,200,000	2,000,000	2,000,000
410400	Acquisition of Specialized Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	2,838,196	0

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>377,699,000</b>	<b>512,325,000</b>	<b>598,559,000</b>
<b>Subvote 1004</b>	<b>POLICY AND PLANNING</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	114,655,007	62,290,800	116,771,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	193,379,581	209,500,000	443,468,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	24,000,000	21,600,000	35,500,000
<b>210500</b>	Personal Allowances - In-Kind	35,156,297	48,537,000	123,280,000
<b>220100</b>	Office And General Supplies And Services	23,624,380	16,293,746	50,856,000
<b>220200</b>	Utilities Supplies and Services	0	7,380,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	17,977,980	14,360,000	14,000,000
<b>220700</b>	Rental Expenses	0	2,000,000	65,320,000
<b>220900</b>	Training - Foreign	0	20,816,610	55,532,000
<b>221000</b>	Travel - In - Country	34,710,000	24,150,000	25,750,000
<b>221100</b>	Travel Out of Country	88,215,432	114,605,844	437,961,000
<b>221200</b>	Communications & Information	0	1,500,000	4,060,000
<b>221400</b>	Hospitality Supplies and Services	0	1,800,000	134,675,000
<b>229900</b>	Other Operating Expenses	0	0	111,120,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,520,000	7,680,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	14,000,000
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	0	8,000,000	0
<b>Total of Subvote</b>		<b>531,718,677</b>	<b>557,354,000</b>	<b>1,639,973,000</b>
<b>Subvote 1005</b>	<b>INTERNATIONAL COOPERATION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	168,161,348	200,040,400	165,055,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,182,264,001	75,600,000	180,193,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
<b>210500</b>	Personal Allowances - In-Kind	2,346,760,000	21,260,000	59,460,000
<b>220100</b>	Office And General Supplies And Services	3,438,291,093	9,600,000	3,120,000
<b>220200</b>	Utilities Supplies and Services	6,480,000	6,480,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	10,080,000	10,080,000	11,480,000
<b>220700</b>	Rental Expenses	3,331,676,271	0	130,809,720
<b>220900</b>	Training - Foreign	0	0	16,165,000
<b>221000</b>	Travel - In - Country	2,457,201,880	0	0
<b>221100</b>	Travel Out of Country	814,423,281	584,305,861	406,689,280
<b>221400</b>	Hospitality Supplies and Services	8,203,900	8,500,000	21,392,000
<b>229900</b>	Other Operating Expenses	9,029,004	4,609,339	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	0	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	9,000,000	0	0
<b>270200</b>	Current Grant To International Organizations	1,516,370,400	1,369,870,400	1,212,102,000
<b>Total of Subvote</b>		<b>15,299,141,178</b>	<b>2,290,346,000</b>	<b>2,219,466,000</b>
<b>Subvote 1006</b>	<b>EUROPE AND AMERICA</b>			

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	136,560,961	178,666,400	188,622,000
210300	Personnel Allowances - (Non-Discretionary)	63,277,900	57,300,000	85,050,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	21,650,000	27,650,000
210500	Personal Allowances - In-Kind	47,858,200	48,580,000	38,320,000
220100	Office And General Supplies And Services	1,100,020	7,554,820	22,000,000
220300	Fuel, Oils ,Lubricants	10,163,900	8,164,000	11,344,000
220700	Rental Expenses	2,004,000	17,866,176	28,280,000
220800	Training - Domestic	0	0	18,000,000
220900	Training - Foreign	9,000,000	4,000,000	3,000,000
221000	Travel - In - Country	9,191,400	17,000,000	8,000,000
221100	Travel Out of Country	23,284,600	110,298,972	181,980,000
221200	Communications & Information	672,000	4,429,952	6,372,000
221400	Hospitality Supplies and Services	3,048,000	14,550,000	19,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,589,215	2,089,680	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,500,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,500,000	0
<b>Total of Subvote</b>		<b>316,350,196</b>	<b>500,150,000</b>	<b>665,918,000</b>
<b>Subvote 1007</b>	<b>ASIA AND AUSTRALIA</b>			
210100	Basic Salaries - Pensionable Posts	142,671,869	113,697,600	99,534,000
210300	Personnel Allowances - (Non-Discretionary)	46,800,000	38,400,000	118,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	57,700,000	1,600,000
210500	Personal Allowances - In-Kind	47,280,000	33,090,000	69,780,000
220100	Office And General Supplies And Services	10,800,000	23,020,000	15,900,000
220300	Fuel, Oils ,Lubricants	4,158,600	5,200,000	5,634,000
220700	Rental Expenses	6,000,000	20,026,104	24,011,000
220800	Training - Domestic	35,500,000	6,375,000	9,400,000
220900	Training - Foreign	0	18,915,000	0
221000	Travel - In - Country	14,520,000	10,435,240	18,210,000
221100	Travel Out of Country	33,308,400	71,886,240	177,660,000
221200	Communications & Information	0	1,600,000	5,190,000
221300	Educational Material, Supplies and Services	0	1,500,000	1,200,000
221400	Hospitality Supplies and Services	19,725,000	28,189,816	21,615,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	3,500,000	15,400,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	7,200,000	0
<b>Total of Subvote</b>		<b>366,763,869</b>	<b>440,735,000</b>	<b>583,984,000</b>
<b>Subvote 1008</b>	<b>AFRICA</b>			
210100	Basic Salaries - Pensionable Posts	198,254,243	157,300,000	128,424,000
210300	Personnel Allowances - (Non-Discretionary)	41,320,000	87,300,000	91,413,000
210400	Personnel Allowances - (Discretionary)- Optional	39,366,000	29,555,669	20,650,000
210500	Personal Allowances - In-Kind	27,098,400	32,415,135	68,860,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	100,769,369	37,744,100	37,580,000
220300	Fuel, Oils ,Lubricants	10,094,000	10,800,000	11,304,000
220700	Rental Expenses	243,250,000	33,601,100	32,398,000
220800	Training - Domestic	25,245,000	3,000	4,600,000
220900	Training - Foreign	27,000,000	0	0
221000	Travel - In - Country	7,500,000	2,000	640,000
221100	Travel Out of Country	383,934,854	234,931,520	352,717,000
221200	Communications & Information	0	0	3,760,000
221400	Hospitality Supplies and Services	34,664,778	4,277,600	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,350,000	5,270,000	12,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	16,000,376	5,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	18,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	100,000	0
270200	Current Grant To International Organizations	4,837,588,500	3,538,579,500	4,033,689,000
<b>Total of Subvote</b>		<b>5,991,435,144</b>	<b>4,205,880,000</b>	<b>4,807,235,000</b>
<b>Subvote 1009</b>	<b>REGIONAL COOPERATION</b>			
210100	Basic Salaries - Pensionable Posts	143,617,928	195,822,800	129,648,000
210300	Personnel Allowances - (Non-Discretionary)	47,170,650	47,900,000	116,000,000
210500	Personal Allowances - In-Kind	0	0	14,400,000
220100	Office And General Supplies And Services	1,200,000	22,141,008	16,280,000
220200	Utilities Supplies and Services	3,360,000	6,000,000	7,200,000
220300	Fuel, Oils ,Lubricants	7,979,101	5,600,000	5,880,000
220700	Rental Expenses	2,900,000	3,000,000	0
220900	Training - Foreign	0	4,200,000	4,200,000
221000	Travel - In - Country	36,382,285	495,000	89,928,600
221100	Travel Out of Country	283,158,483	248,949,900	241,407,400
221200	Communications & Information	31,394,416	9,100,000	13,053,000
221400	Hospitality Supplies and Services	0	0	9,717,000
229900	Other Operating Expenses	1,053,240	1,667,022	210,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,950,000	3,400,000	4,320,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,200,000	0
270200	Current Grant To International Organizations	4,397,348,586	4,472,547,270	4,796,262,000
<b>Total of Subvote</b>		<b>4,957,514,690</b>	<b>5,025,023,000</b>	<b>5,448,506,000</b>
<b>Subvote 1010</b>	<b>PROTOCOL</b>			
210100	Basic Salaries - Pensionable Posts	160,431,174	153,775,600	172,014,000
210300	Personnel Allowances - (Non-Discretionary)	361,382,100	307,099,915	315,800,000
210500	Personal Allowances - In-Kind	-1,068,800	160,800,000	75,480,000
220100	Office And General Supplies And Services	439,411,599	125,319,355	427,906,000
220300	Fuel, Oils ,Lubricants	115,790,000	116,310,000	34,620,000
220500	Military Supplies and Services	0	320,000,000	150,000,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	9,373,251,433	2,925,445,000	10,510,580,000
220900	Training - Foreign	0	0	169,156,000
221000	Travel - In - Country	12,862,503,439	426,550,000	10,261,654,000
221100	Travel Out of Country	25,138,458,114	9,381,328,850	23,852,226,000
221200	Communications & Information	211,499,997	222,500,000	28,000,000
221400	Hospitality Supplies and Services	1,096,505,513	357,575,000	4,368,724,000
221600	Printing, Advertizing And Information Supplies And Services	0	100,000	90,000
229900	Other Operating Expenses	1,375,449,396	786,749,280	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,394,204	17,100,000	9,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,500,000	0
410600	Acquisition Of Office and General Equipment	18,343,736	0	0
<b>Total of Subvote</b>		<b>51,167,351,905</b>	<b>15,309,153,000</b>	<b>50,435,350,000</b>
<b>Subvote 1011</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	89,616,974	89,133,600	96,642,000
210300	Personnel Allowances - (Non-Discretionary)	42,390,000	58,490,000	57,740,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	5,400,000	2,600,000
210500	Personal Allowances - In-Kind	3,000,000	8,570,000	6,020,000
220100	Office And General Supplies And Services	10,725,000	4,930,212	10,530,000
220300	Fuel, Oils ,Lubricants	9,600,000	9,600,000	9,600,000
220700	Rental Expenses	1,370,000,000	1,371,000,000	3,409,000
220800	Training - Domestic	0	16,916,080	0
220900	Training - Foreign	68,768,039	27,060,000	37,125,000
221000	Travel - In - Country	8,000,000	11,400,000	6,895,000
221100	Travel Out of Country	34,042,800	73,048,800	142,569,000
221200	Communications & Information	0	1,026,141	0
221400	Hospitality Supplies and Services	0	1,800,000	1,800,000
230200	Routine Maintenance And Repair Of Buildings	0	100,924,442	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,006	14,000,000	0
270200	Current Grant To International Organizations	3,500,000	3,800,000	1,508,374,000
290700	Contingencies Non-Emergency	0	0	43,967,000
410500	Acquisition Of Household & Institutional Equipment	0	3,408,725	0
<b>Total of Subvote</b>		<b>1,643,042,819</b>	<b>1,802,508,000</b>	<b>1,932,271,000</b>
<b>Subvote 1012</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	44,347,935	21,578,400	73,391,000
210300	Personnel Allowances - (Non-Discretionary)	14,400,000	36,550,000	60,520,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000	22,300,000	10,030,000
210500	Personal Allowances - In-Kind	11,820,000	0	21,240,000
220100	Office And General Supplies And Services	4,620,000	43,500,144	7,950,000
220300	Fuel, Oils ,Lubricants	4,200,000	5,000,000	6,600,000



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	0	3,000,000	1,000,000
220800	Training - Domestic	0	0	2,000,000
220900	Training - Foreign	0	34,365,750	23,400,000
221000	Travel - In - Country	1,325,000	8,296,000	23,900,000
221100	Travel Out of Country	34,416,000	41,847,300	91,200,000
221200	Communications & Information	20,820,000	15,800,000	18,968,000
221300	Educational Material, Supplies and Services	0	12,000,000	10,500,000
221400	Hospitality Supplies and Services	5,472,600	3,438,406	30,161,000
221600	Printing, Advertizing And Information Supplies And Services	0	58,000,000	59,600,000
229900	Other Operating Expenses	0	1,000,000	12,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	2,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,400,000	0
<b>Total of Subvote</b>		<b>141,621,535</b>	<b>318,276,000</b>	<b>455,760,000</b>
<b>Subvote 1013</b>	<b>MIDDLE EAST DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	154,873,009	181,063,600	142,938,000
210300	Personnel Allowances - (Non-Discretionary)	54,038,850	33,050,000	109,000,000
210400	Personnel Allowances - (Discretionary)- Optional	50,000	1,100,000	0
210500	Personal Allowances - In-Kind	33,840,500	37,040,000	50,622,000
220100	Office And General Supplies And Services	1,650,000	6,623,146	15,200,000
220300	Fuel, Oils ,Lubricants	1,920,000	6,720,000	7,560,000
220700	Rental Expenses	1,950,000	2,300,000	9,394,000
220800	Training - Domestic	3,400,000	700,000	8,500,000
220900	Training - Foreign	58,496,673	76,264,508	84,276,000
221000	Travel - In - Country	20,850,100	1,010,000	2,860,000
221100	Travel Out of Country	1,477,800	62,750,080	193,302,000
221200	Communications & Information	3,600,000	3,700,000	5,400,000
221400	Hospitality Supplies and Services	1,160,000	530,000	4,410,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,530,000	5,930,000	6,130,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,052,666	100,000
<b>Total of Subvote</b>		<b>346,836,932</b>	<b>419,834,000</b>	<b>639,692,000</b>
<b>Subvote 1014</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	55,053,170	56,588,400	0
210300	Personnel Allowances - (Non-Discretionary)	22,800,000	25,100,000	51,450,000
210400	Personnel Allowances - (Discretionary)- Optional	1,900,000	2,600,000	9,800,000
210500	Personal Allowances - In-Kind	12,780,000	14,880,000	31,280,000
220100	Office And General Supplies And Services	923,176	5,759,951	4,450,000
220300	Fuel, Oils ,Lubricants	3,845,000	4,520,000	9,062,000
220700	Rental Expenses	8,000,000	2,000,000	1,500,000
220800	Training - Domestic	8,820,000	6,756,000	11,800,000
220900	Training - Foreign	0	2,500,000	5,148,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	13,168,632	2,115,412	2,300,000
221100	Travel Out of Country	58,288,596	119,275,101	170,252,000
221200	Communications & Information	560,000	1,800,000	696,000
229900	Other Operating Expenses	1,000,000	1,500,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	571,662	0	1,424,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,999,999	450,136	5,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	300,000	0
<b>Total of Subvote</b>		<b>190,710,235</b>	<b>246,145,000</b>	<b>307,362,000</b>
<b>Subvote 1015</b>	<b>PROCUREMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	31,948,800	0
210300	Personnel Allowances - (Non-Discretionary)	43,650,000	38,400,000	125,736,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
210500	Personal Allowances - In-Kind	11,820,000	33,420,416	25,320,000
220100	Office And General Supplies And Services	17,928,000	50,349,784	13,000,000
220300	Fuel, Oils ,Lubricants	12,564,000	0	4,032,000
220800	Training - Domestic	8,000,000	4,000,000	15,120,000
220900	Training - Foreign	1,800,000	14,364,000	2,300,000
221000	Travel - In - Country	4,000,000	5,148,000	7,700,000
221100	Travel Out of Country	0	12,768,000	218,860,000
221200	Communications & Information	6,000,000	12,000,000	15,640,000
221400	Hospitality Supplies and Services	3,600,000	3,720,000	5,200,000
229900	Other Operating Expenses	15,000,000	19,330,000	0
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	47,710,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,708,338	0	10,340,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	16,000,000
260500	Current Subsidies To Households and Unincorporate Business	9,955,200	5,000,000	0
410600	Acquisition Of Office and General Equipment	3,422,000	0	0
<b>Total of Subvote</b>		<b>147,447,538</b>	<b>232,449,000</b>	<b>521,458,000</b>
<b>Subvote 1016</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>			
210300	Personnel Allowances - (Non-Discretionary)	7,920,000	12,720,000	39,700,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	0	18,800,000
210500	Personal Allowances - In-Kind	0	0	11,820,000
220100	Office And General Supplies And Services	24,800,000	68,800,000	237,315,000
220300	Fuel, Oils ,Lubricants	0	0	9,152,000
220800	Training - Domestic	2,644,231	260,000	14,822,000
220900	Training - Foreign	0	8,800,000	36,672,000
221000	Travel - In - Country	650,000	650,000	5,920,000
221100	Travel Out of Country	9,532,769	22,982,328	17,542,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	55,000,000	61,170,672	90,500,000
221400	Hospitality Supplies and Services	0	0	1,800,000
229900	Other Operating Expenses	0	0	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,464,000	1,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	3,000,000	0
<b>Total of Subvote</b>		<b>101,847,000</b>	<b>191,847,000</b>	<b>535,643,000</b>
<b>Subvote 1017</b>	<b>DIASPORA ENGAGEMENT AND OPPORTUNITY</b>			
210100	Basic Salaries - Pensionable Posts	0	43,044,000	0
210300	Personnel Allowances - (Non-Discretionary)	52,200,000	45,295,780	81,580,000
210400	Personnel Allowances - (Discretionary)- Optional	450,000	3,150,000	0
210500	Personal Allowances - In-Kind	18,200,000	29,365,000	46,538,000
220100	Office And General Supplies And Services	1,900,000	7,620,000	37,800,000
220300	Fuel, Oils ,Lubricants	10,400,000	11,520,000	0
220700	Rental Expenses	4,826,250	25,199,920	16,502,000
220800	Training - Domestic	0	5,000,000	4,000,000
221000	Travel - In - Country	23,280,000	2,000,000	1,000,000
221100	Travel Out of Country	26,397,900	63,299,300	114,226,000
221200	Communications & Information	5,000,000	2,100,000	7,131,000
221300	Educational Material, Supplies and Services	0	0	3,000,000
221400	Hospitality Supplies and Services	0	1,800,000	2,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,350,000	6,350,000
<b>Total of Subvote</b>		<b>142,654,150</b>	<b>242,744,000</b>	<b>320,427,000</b>
<b>Total of Programme</b>		<b>88,020,857,181</b>	<b>41,279,494,000</b>	<b>82,018,825,000</b>

**PROGRAMME 20 DIPLOMACY AND MISSIONS**

<b>Subvote 2001</b>	<b>EMBASSY OF TANZANIA - ADDIS ABABA</b>			
210100	Basic Salaries - Pensionable Posts	83,256,612	84,130,800	58,692,000
210200	Basic Salaries - Non-Pensionable	94,610,400	104,366,400	158,400,000
210300	Personnel Allowances - (Non-Discretionary)	743,204,560	856,768,485	1,166,961,000
210500	Personal Allowances - In-Kind	20,050,000	55,735,878	36,000,000
220100	Office And General Supplies And Services	0	5,302,000	3,134,000
220200	Utilities Supplies and Services	6,100,000	3,600,000	78,000,000
220300	Fuel, Oils ,Lubricants	11,200,000	61,947,600	10,980,000
220700	Rental Expenses	208,560,000	208,560,000	327,720,000
220900	Training - Foreign	1,831,000	11,200,000	0
221100	Travel Out of Country	20,050,000	55,000,000	54,478,000
221200	Communications & Information	0	0	130,800,000
221400	Hospitality Supplies and Services	0	2,310,037	16,500,000
229900	Other Operating Expenses	0	25,651,200	16,657,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	42,735,600	0

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,188,862,572</b>	<b>1,517,308,000</b>	<b>2,058,322,000</b>
<b>Subvote 2002</b>	<b>EMBASSY OF TANZANIA - BERLIN</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	82,453,885	75,710,400	150,150,000
<b>210200</b>	Basic Salaries - Non-Pensionable	502,984,925	532,984,925	713,068,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	719,681,962	1,607,573,822	1,903,146,000
<b>210500</b>	Personal Allowances - In-Kind	610,473,273	4,500,449	32,185,000
<b>220100</b>	Office And General Supplies And Services	2,000,000	500,000	96,500,000
<b>220200</b>	Utilities Supplies and Services	113,676,000	87,000,000	88,404,000
<b>220300</b>	Fuel, Oils ,Lubricants	25,000,000	32,000,000	129,068,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	18,000,000
<b>220700</b>	Rental Expenses	0	612,425,273	779,598,000
<b>221000</b>	Travel - In - Country	0	7,000,000	0
<b>221100</b>	Travel Out of Country	0	25,600,000	10,830,000
<b>221200</b>	Communications & Information	0	27,000,000	10,000,000
<b>221400</b>	Hospitality Supplies and Services	0	30,101,731	16,500,000
<b>229900</b>	Other Operating Expenses	0	31,907,400	12,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	0
<b>Total of Subvote</b>		<b>2,056,270,045</b>	<b>3,079,804,000</b>	<b>3,959,449,000</b>
<b>Subvote 2003</b>	<b>EMBASSY OF TANZANIA - CAIRO</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	53,712,276	67,185,600	71,635,000
<b>210200</b>	Basic Salaries - Non-Pensionable	123,249,496	140,665,800	187,461,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	367,883,800	849,801,144	964,312,000
<b>220100</b>	Office And General Supplies And Services	0	2,500,000	4,740,000
<b>220200</b>	Utilities Supplies and Services	24,540,000	30,089,460	45,900,000
<b>220300</b>	Fuel, Oils ,Lubricants	15,000,000	15,000,000	23,196,000
<b>220700</b>	Rental Expenses	0	4,000,000	3,550,000
<b>221100</b>	Travel Out of Country	0	35,005,896	65,000,000
<b>221200</b>	Communications & Information	0	19,200,000	36,700,000
<b>221400</b>	Hospitality Supplies and Services	0	0	16,500,000
<b>229900</b>	Other Operating Expenses	0	12,136,100	7,834,000
<b>270200</b>	Current Grant To International Organizations	0	0	2,200,000
<b>290100</b>	Property Expense Other Than Insurance	0	0	7,000,000
<b>Total of Subvote</b>		<b>584,385,572</b>	<b>1,175,584,000</b>	<b>1,436,028,000</b>
<b>Subvote 2004</b>	<b>EMBASSY OF TANZANIA - KINSHASA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	65,577,809	32,995,200	71,065,000
<b>210200</b>	Basic Salaries - Non-Pensionable	115,199,800	143,121,000	145,140,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	595,910,988	620,656,095	652,327,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	77,545,000
<b>210500</b>	Personal Allowances - In-Kind	3,560,000	0	0
<b>220100</b>	Office And General Supplies And Services	5,400,000	12,599,685	12,900,000
<b>220200</b>	Utilities Supplies and Services	0	15,800,000	23,400,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	20,160,000	15,200,000	28,200,000
220700	Rental Expenses	230,400,000	165,875,000	191,928,000
220800	Training - Domestic	20,562,238	0	0
221000	Travel - In - Country	0	1,000,000	0
221100	Travel Out of Country	0	17,000,000	18,900,000
221200	Communications & Information	10,000,000	17,000,020	15,600,000
221400	Hospitality Supplies and Services	0	0	16,500,000
229900	Other Operating Expenses	1,800,000	13,200,000	35,781,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,067,774	3,600,000	0
270900	Current Grants To Financial Public Units	17,560,000	0	0
<b>Total of Subvote</b>		<b>1,089,198,609</b>	<b>1,058,047,000</b>	<b>1,289,286,000</b>
<b>Subvote 2005</b>	<b>HIGH COMMISSION OF TANZANIA - ABUJA</b>			
210100	Basic Salaries - Pensionable Posts	53,794,543	12,240,000	81,600,000
210200	Basic Salaries - Non-Pensionable	150,000,000	104,437,020	251,640,000
210300	Personnel Allowances - (Non-Discretionary)	450,164,720	767,409,557	939,933,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	77,546,000
210500	Personal Allowances - In-Kind	12,000,000	0	6,000,000
220100	Office And General Supplies And Services	0	30,000,000	72,096,000
220200	Utilities Supplies and Services	18,922,000	36,166,823	27,640,000
220300	Fuel, Oils ,Lubricants	15,000,000	10,000,000	56,100,000
220700	Rental Expenses	321,289,480	1,145,200,000	1,500,000
221000	Travel - In - Country	0	15,599,808	6,000,000
221100	Travel Out of Country	0	24,380,351	45,500,000
221200	Communications & Information	0	29,852,826	14,076,000
221400	Hospitality Supplies and Services	0	2,000,000	12,800,000
229900	Other Operating Expenses	0	18,795,615	26,180,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,000,000
290100	Property Expense Other Than Insurance	15,000,000	0	0
<b>Total of Subvote</b>		<b>1,036,170,743</b>	<b>2,196,082,000</b>	<b>1,633,211,000</b>
<b>Subvote 2006</b>	<b>HIGH COMMISSION OF TANZANIA - LONDON</b>			
210100	Basic Salaries - Pensionable Posts	151,030,293	191,608,800	217,532,000
210200	Basic Salaries - Non-Pensionable	788,821,259	800,278,500	1,017,864,000
210300	Personnel Allowances - (Non-Discretionary)	772,335,300	1,021,900,776	1,481,065,000
210500	Personal Allowances - In-Kind	0	40,000,000	3,250,000
220100	Office And General Supplies And Services	0	14,000,000	19,000,000
220200	Utilities Supplies and Services	58,000,000	122,000,000	180,421,000
220300	Fuel, Oils ,Lubricants	0	30,000,000	45,000,000
220700	Rental Expenses	530,205,001	471,455,215	493,588,000
220800	Training - Domestic	0	32,109,653	0
221100	Travel Out of Country	0	28,214,684	11,000,000
221200	Communications & Information	10,000,000	47,300,000	111,000,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	0	2,316,880	13,974,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	17,026,000
229900	Other Operating Expenses	20,000,000	125,834,492	151,374,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	30,000,000	0
<b>Total of Subvote</b>		<b>2,342,391,853</b>	<b>2,957,019,000</b>	<b>3,762,094,000</b>
<b>Subvote 2007</b>	<b>HIGH COMMISSION OF TANZANIA - LUSAKA</b>			
210100	Basic Salaries - Pensionable Posts	68,603,889	86,870,400	92,340,000
210200	Basic Salaries - Non-Pensionable	70,164,909	70,164,909	78,373,000
210300	Personnel Allowances - (Non-Discretionary)	459,033,451	592,345,719	773,360,000
210500	Personal Allowances - In-Kind	0	23,000,000	0
220100	Office And General Supplies And Services	0	29,550,000	37,361,000
220200	Utilities Supplies and Services	37,960,196	13,200,000	33,316,000
220300	Fuel, Oils ,Lubricants	14,294,230	71,422,422	36,000,000
220700	Rental Expenses	0	3,000,000	12,000,000
221000	Travel - In - Country	0	900,000	900,000
221100	Travel Out of Country	0	14,367,354	20,500,000
221200	Communications & Information	4,676,751	19,600,000	108,000,000
221400	Hospitality Supplies and Services	0	0	15,020,000
227500	Other Supplies and Services	1,650,823	0	0
229900	Other Operating Expenses	0	58,960,196	21,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	12,112,000
<b>Total of Subvote</b>		<b>656,384,249</b>	<b>1,007,381,000</b>	<b>1,241,082,000</b>
<b>Subvote 2008</b>	<b>HIGH COMMISSION OF TANZANIA - MAPUTO</b>			
210100	Basic Salaries - Pensionable Posts	66,721,069	66,440,400	56,778,000
210200	Basic Salaries - Non-Pensionable	120,000,000	127,637,036	145,277,000
210300	Personnel Allowances - (Non-Discretionary)	497,310,244	793,598,230	916,092,000
210500	Personal Allowances - In-Kind	12,000,000	39,600,000	12,400,000
220100	Office And General Supplies And Services	0	15,400,000	29,200,000
220200	Utilities Supplies and Services	46,000,000	34,000,334	53,280,000
220300	Fuel, Oils ,Lubricants	6,000,000	10,600,000	48,720,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	0
220700	Rental Expenses	0	613,800,000	160,250,000
220900	Training - Foreign	0	3,800,000	0
221000	Travel - In - Country	0	0	10,400,000
221100	Travel Out of Country	0	43,000,000	14,000,000
221200	Communications & Information	0	59,200,000	57,240,000
221300	Educational Material, Supplies and Services	0	10,000,000	0
221400	Hospitality Supplies and Services	0	6,000,000	13,000,000
229900	Other Operating Expenses	4,336,000	21,800,000	13,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	0

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	0
<b>Total of Subvote</b>		<b>752,367,313</b>	<b>1,863,376,000</b>	<b>1,530,037,000</b>
<b>Subvote 2009</b>	<b>EMBASSY OF TANZANIA - MOSCOW</b>			
210100	Basic Salaries - Pensionable Posts	71,164,800	45,235,200	25,092,000
210200	Basic Salaries - Non-Pensionable	333,120,000	333,120,000	291,168,000
210300	Personnel Allowances - (Non-Discretionary)	606,620,700	840,075,419	758,974,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	71,255,000
210500	Personal Allowances - In-Kind	0	40,888,360	7,000,000
220100	Office And General Supplies And Services	0	8,000,000	24,026,000
220200	Utilities Supplies and Services	54,072,500	55,000,153	64,761,000
220300	Fuel, Oils ,Lubricants	0	0	23,830,000
220700	Rental Expenses	792,000,000	1,056,000,000	1,174,298,000
220800	Training - Domestic	0	5,000,000	0
220900	Training - Foreign	0	10,999,568	0
221100	Travel Out of Country	0	10,000,000	16,341,000
221200	Communications & Information	0	13,000,000	35,251,000
221400	Hospitality Supplies and Services	0	0	8,771,000
229900	Other Operating Expenses	0	23,933,300	29,968,000
<b>Total of Subvote</b>		<b>1,856,978,000</b>	<b>2,441,252,000</b>	<b>2,530,735,000</b>
<b>Subvote 2010</b>	<b>HIGH COMMISSION OF TANZANIA - NEW DELHI</b>			
210100	Basic Salaries - Pensionable Posts	104,001,035	143,865,000	173,430,000
210200	Basic Salaries - Non-Pensionable	181,205,393	181,205,296	142,067,000
210300	Personnel Allowances - (Non-Discretionary)	534,061,167	902,242,767	790,804,000
210500	Personal Allowances - In-Kind	0	21,000,000	18,450,000
220100	Office And General Supplies And Services	0	48,082,061	45,805,000
220200	Utilities Supplies and Services	0	181,000,000	111,600,000
220300	Fuel, Oils ,Lubricants	0	21,000,000	24,000,000
220700	Rental Expenses	319,856,242	344,203,200	503,767,000
220900	Training - Foreign	0	20,800,000	22,980,000
221000	Travel - In - Country	0	1,482,319	0
221100	Travel Out of Country	0	106,969,600	49,884,000
221200	Communications & Information	0	8,999,757	28,200,000
221400	Hospitality Supplies and Services	0	6,000,000	4,600,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	7,200,000
227500	Other Supplies and Services	0	5,000,000	2,987,000
229900	Other Operating Expenses	0	5,000,000	2,000,000
290100	Property Expense Other Than Insurance	0	10,000,000	13,000,000
<b>Total of Subvote</b>		<b>1,139,123,837</b>	<b>2,007,850,000</b>	<b>1,940,774,000</b>
<b>Subvote 2011</b>	<b>PERMANENT MISSION TO THE UN -NEW YORK</b>			
210100	Basic Salaries - Pensionable Posts	123,007,323	138,534,000	223,853,000
210200	Basic Salaries - Non-Pensionable	404,917,368	404,917,368	644,717,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	1,036,015,392	2,031,154,209	1,709,860,000
210500	Personal Allowances - In-Kind	74,662,656	30,000,000	28,116,000
220100	Office And General Supplies And Services	19,186,544	57,057,606	27,284,000
220200	Utilities Supplies and Services	10,794,600	16,121,014	143,139,000
220300	Fuel, Oils ,Lubricants	3,748,125	15,000,000	49,500,000
220700	Rental Expenses	1,053,630,921	1,580,081,540	868,513,000
220900	Training - Foreign	0	19,910,040	0
221000	Travel - In - Country	0	6,731,540	6,420,000
221100	Travel Out of Country	0	3,022,488	15,000,000
221200	Communications & Information	11,844,075	28,000,000	77,676,000
221400	Hospitality Supplies and Services	0	2,000,000	12,038,000
229900	Other Operating Expenses	0	65,008,005	51,744,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,190	24,750,000
<b>Total of Subvote</b>		<b>2,737,807,004</b>	<b>4,407,538,000</b>	<b>3,882,610,000</b>
<b>Subvote 2012</b>	<b>HIGH COMMISSION OF TANZANIA -OTTAWA</b>			
210100	Basic Salaries - Pensionable Posts	68,282,400	78,421,200	52,146,000
210200	Basic Salaries - Non-Pensionable	455,399,600	470,881,224	533,615,000
210300	Personnel Allowances - (Non-Discretionary)	708,760,898	736,669,370	732,014,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,465,000	2,064,000
210500	Personal Allowances - In-Kind	0	50,990,000	3,690,000
220100	Office And General Supplies And Services	0	71,817,780	7,043,000
220200	Utilities Supplies and Services	49,598,274	38,700,000	64,968,000
220300	Fuel, Oils ,Lubricants	0	40,000,000	24,444,000
220700	Rental Expenses	0	108,562,426	222,891,000
220900	Training - Foreign	0	500,000	0
221000	Travel - In - Country	0	11,751,400	50,979,000
221100	Travel Out of Country	0	11,342,700	71,053,000
221200	Communications & Information	0	0	70,488,000
221400	Hospitality Supplies and Services	0	3,716,900	20,211,000
229900	Other Operating Expenses	0	67,350,000	49,327,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,309,828	0	0
<b>Total of Subvote</b>		<b>1,283,351,000</b>	<b>1,694,168,000</b>	<b>1,904,933,000</b>
<b>Subvote 2013</b>	<b>EMBASSY OF TANZANIA - PARIS</b>			
210100	Basic Salaries - Pensionable Posts	83,247,011	119,371,200	93,186,000
210200	Basic Salaries - Non-Pensionable	500,983,960	500,983,960	500,817,000
210300	Personnel Allowances - (Non-Discretionary)	771,525,592	1,013,953,435	1,305,241,000
210500	Personal Allowances - In-Kind	70,577,339	40,350,000	0
220100	Office And General Supplies And Services	0	29,250,000	37,015,000
220200	Utilities Supplies and Services	0	31,000,000	106,480,000
220300	Fuel, Oils ,Lubricants	10,394,069	11,111,384	88,096,650
220700	Rental Expenses	433,790,012	703,500,000	920,526,000
220900	Training - Foreign	0	16,000,000	0



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	0	22,500,000	20,000,000
221200	Communications & Information	0	30,230,000	16,290,000
221400	Hospitality Supplies and Services	0	29,500,021	22,810,000
229900	Other Operating Expenses	0	117,736,000	114,724,350
<b>Total of Subvote</b>		<b>1,870,517,983</b>	<b>2,665,486,000</b>	<b>3,225,186,000</b>

**Subvote 2014 EMBASSY OF TANZANIA - BEIJING**

210100	Basic Salaries - Pensionable Posts	111,323,638	102,043,200	108,204,000
210200	Basic Salaries - Non-Pensionable	175,000,000	199,188,000	213,471,424
210300	Personnel Allowances - (Non-Discretionary)	795,320,560	1,193,495,971	1,735,004,576
210500	Personal Allowances - In-Kind	0	39,860,000	5,400,000
220100	Office And General Supplies And Services	3,250,000	8,000,000	57,091,000
220200	Utilities Supplies and Services	0	98,000,299	128,920,000
220300	Fuel, Oils ,Lubricants	32,400,000	42,600,000	42,600,000
220700	Rental Expenses	125,000,000	266,988,530	330,640,000
220800	Training - Domestic	0	25,000,000	0
221000	Travel - In - Country	0	10,500,000	0
221100	Travel Out of Country	0	35,430,000	29,850,000
221200	Communications & Information	0	14,600,000	39,000,000
221400	Hospitality Supplies and Services	0	10,200,000	11,000,000
227500	Other Supplies and Services	0	5,000,000	0
229900	Other Operating Expenses	0	35,570,000	22,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	30,000,000
290100	Property Expense Other Than Insurance	10,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>1,252,294,198</b>	<b>2,086,476,000</b>	<b>2,758,681,000</b>

**Subvote 2015 EMBASSY OF TANZANIA - ROME**

210100	Basic Salaries - Pensionable Posts	122,952,840	90,372,000	95,975,000
210200	Basic Salaries - Non-Pensionable	447,061,158	447,061,000	658,215,070
210300	Personnel Allowances - (Non-Discretionary)	565,480,001	1,131,817,884	1,573,392,930
210500	Personal Allowances - In-Kind	2,500,000	80,000,000	74,343,458
220100	Office And General Supplies And Services	152,500	83,200,000	15,207,900
220200	Utilities Supplies and Services	119,640,000	25,450,000	131,094,542
220300	Fuel, Oils ,Lubricants	0	20,160,000	68,444,000
220400	Medical Supplies and Services	5,982,000	0	0
220700	Rental Expenses	419,577,001	423,577,001	540,633,000
220900	Training - Foreign	0	41,836,800	0
221000	Travel - In - Country	0	0	17,700,000
221100	Travel Out of Country	8,118,100	47,214,260	14,214,000
221200	Communications & Information	0	3,600,000	18,461,100
221400	Hospitality Supplies and Services	0	4,000,000	23,939,000
229900	Other Operating Expenses	22,142,400	21,142,555	88,716,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,700,500	0

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230500	Maintenance Of Specialized Equipment	0	0	2,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000	2,000,000
<b>Total of Subvote</b>		<b>1,713,606,000</b>	<b>2,441,132,000</b>	<b>3,324,336,000</b>
<b>Subvote</b>	<b>2016</b>	<b>EMBASSY OF TANZANIA - STOCKHOLM</b>		
210100	Basic Salaries - Pensionable Posts	58,781,619	71,737,800	68,778,000
210200	Basic Salaries - Non-Pensionable	662,892,092	605,218,200	647,297,000
210300	Personnel Allowances - (Non-Discretionary)	675,593,523	940,237,260	1,173,607,000
220100	Office And General Supplies And Services	28,613,141	27,960,000	12,797,000
220200	Utilities Supplies and Services	39,150,009	139,758,122	125,035,000
220300	Fuel, Oils ,Lubricants	0	36,720,000	49,207,000
220700	Rental Expenses	0	251,760,000	288,923,000
220900	Training - Foreign	16,312,572	0	0
221000	Travel - In - Country	0	5,000,000	0
221100	Travel Out of Country	15,660,001	20,261,618	19,500,000
221200	Communications & Information	0	84,680,000	9,720,000
221300	Educational Material, Supplies and Services	0	9,000,000	0
221400	Hospitality Supplies and Services	0	3,600,000	18,620,000
227500	Other Supplies and Services	0	3,120,000	0
229900	Other Operating Expenses	33,940,274	100,000,000	1,283,000
230500	Maintenance Of Specialized Equipment	0	0	1,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
<b>Total of Subvote</b>		<b>1,530,943,231</b>	<b>2,299,053,000</b>	<b>2,418,267,000</b>
<b>Subvote</b>	<b>2017</b>	<b>EMBASSY OF TANZANIA - TOKYO</b>		
210100	Basic Salaries - Pensionable Posts	45,328,228	57,000,000	76,163,000
210200	Basic Salaries - Non-Pensionable	701,220,663	733,499,844	688,837,000
210300	Personnel Allowances - (Non-Discretionary)	886,399,137	1,360,475,613	1,586,924,000
210500	Personal Allowances - In-Kind	0	0	3,000,000
220100	Office And General Supplies And Services	0	46,492,200	21,400,000
220200	Utilities Supplies and Services	0	88,638,000	70,000,000
220300	Fuel, Oils ,Lubricants	0	0	37,000,000
220700	Rental Expenses	273,429,000	316,271,900	354,200,000
220800	Training - Domestic	0	0	1,440,000
220900	Training - Foreign	0	0	6,480,000
221100	Travel Out of Country	0	79,159,501	37,908,000
221200	Communications & Information	0	68,089,270	35,676,000
221400	Hospitality Supplies and Services	0	7,143,300	15,649,000
229900	Other Operating Expenses	0	36,596,372	16,000,000
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	5,220,000
270200	Current Grant To International Organizations	0	0	3,600,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,906,377,028</b>	<b>2,793,366,000</b>	<b>2,962,497,000</b>
<b>Subvote 2018</b>	<b>EMBASSY OF TANZANIA - WASHINGTON</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	155,453,699	179,202,000	201,863,000
<b>210200</b>	Basic Salaries - Non-Pensionable	684,786,188	691,532,813	709,248,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	764,308,131	1,325,980,403	1,648,332,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	16,931,348	1,640,000
<b>210500</b>	Personal Allowances - In-Kind	0	62,237,028	7,500,000
<b>220100</b>	Office And General Supplies And Services	0	90,218,344	38,410,000
<b>220200</b>	Utilities Supplies and Services	0	220,257,393	117,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	53,973,000	41,463,000
<b>220700</b>	Rental Expenses	273,112,741	273,112,541	488,140,000
<b>220800</b>	Training - Domestic	43,733,000	0	0
<b>220900</b>	Training - Foreign	0	150,000,000	0
<b>221100</b>	Travel Out of Country	0	105,846,692	15,480,000
<b>221200</b>	Communications & Information	0	192,547,711	31,800,000
<b>221400</b>	Hospitality Supplies and Services	0	0	26,559,000
<b>229900</b>	Other Operating Expenses	0	0	67,200,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,306,227	0
<b>280400</b>	Social Assistance Benefits In-Kind	116,941,500	116,941,500	6,000,000
<b>290100</b>	Property Expense Other Than Insurance	0	35,000,000	0
<b>Total of Subvote</b>		<b>2,038,335,259</b>	<b>3,526,087,000</b>	<b>3,400,635,000</b>
<b>Subvote 2019</b>	<b>EMBASSY OF TANZANIA - BRUSSELS</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	69,135,489	83,086,800	88,278,000
<b>210200</b>	Basic Salaries - Non-Pensionable	606,443,487	606,443,487	426,033,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	390,802,304	1,963,724,072	1,604,915,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	6,000,000
<b>220100</b>	Office And General Supplies And Services	17,786,561	8,000,000	46,850,000
<b>220200</b>	Utilities Supplies and Services	104,558,024	160,105,200	65,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	24,000,000	30,200,000
<b>220700</b>	Rental Expenses	345,894,384	370,741,384	352,945,000
<b>220800</b>	Training - Domestic	0	10,000,000	0
<b>220900</b>	Training - Foreign	0	18,400,000	0
<b>221100</b>	Travel Out of Country	0	66,642,400	21,800,000
<b>221200</b>	Communications & Information	0	114,822,082	42,170,000
<b>221300</b>	Educational Material, Supplies and Services	0	17,786,561	0
<b>221400</b>	Hospitality Supplies and Services	0	55,104,767	17,700,000
<b>227500</b>	Other Supplies and Services	0	6,023,575	0
<b>229900</b>	Other Operating Expenses	0	26,000,000	69,575,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	6,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,168,672	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,500,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,534,620,249</b>	<b>3,554,049,000</b>	<b>2,780,966,000</b>
<b>Subvote</b>	<b>2020</b>	<b>PERMANENT MISSION TO THE UN - GENEVA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	122,360,460	87,093,600	72,190,000
<b>210200</b>	Basic Salaries - Non-Pensionable	482,004,000	625,373,000	623,324,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	1,587,920,560	2,281,755,965	1,483,595,000
<b>210500</b>	Personal Allowances - In-Kind	0	34,200,000	16,420,000
<b>220100</b>	Office And General Supplies And Services	8,400,000	44,659,819	52,700,000
<b>220200</b>	Utilities Supplies and Services	0	147,779,876	81,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	60,000,000
<b>220700</b>	Rental Expenses	609,126,000	585,506,016	652,839,000
<b>220800</b>	Training - Domestic	0	5,400,000	9,195,000
<b>220900</b>	Training - Foreign	96,000,000	20,347,808	17,100,000
<b>221000</b>	Travel - In - Country	0	13,200,000	0
<b>221100</b>	Travel Out of Country	0	90,023,252	60,740,000
<b>221200</b>	Communications & Information	0	59,583,664	41,000,000
<b>221400</b>	Hospitality Supplies and Services	0	2,806,000	18,249,000
<b>229900</b>	Other Operating Expenses	0	172,000,000	145,201,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	49,120,000	0	0
<b>230900</b>	Routine Maintenance And Repair Of Naval Operations Including Sea	64,800,000	0	0
<b>Total of Subvote</b>		<b>3,019,731,020</b>	<b>4,169,729,000</b>	<b>3,333,553,000</b>
<b>Subvote</b>	<b>2021</b>	<b>HIGH COMMISSION OF TANZANIA -KAMPALA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	67,404,000	86,779,200	90,710,000
<b>210200</b>	Basic Salaries - Non-Pensionable	84,338,182	84,338,182	94,464,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	576,324,818	704,429,517	687,664,000
<b>210500</b>	Personal Allowances - In-Kind	0	9,854,532	0
<b>220100</b>	Office And General Supplies And Services	0	25,858,276	42,030,000
<b>220200</b>	Utilities Supplies and Services	0	12,678,920	66,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	22,760,000	14,000,000
<b>220700</b>	Rental Expenses	269,863,000	181,720,000	207,758,000
<b>221100</b>	Travel Out of Country	0	16,450,000	25,654,000
<b>221200</b>	Communications & Information	0	7,873,040	46,060,000
<b>221400</b>	Hospitality Supplies and Services	0	3,955,000	16,790,000
<b>229900</b>	Other Operating Expenses	0	29,700,489	14,200,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,684,844	800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
<b>Total of Subvote</b>		<b>997,930,000</b>	<b>1,196,082,000</b>	<b>1,311,130,000</b>
<b>Subvote</b>	<b>2022</b>	<b>HIGH COMMISSION OF TANZANIA - HARARE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	58,335,900	57,225,600	61,356,000
<b>210200</b>	Basic Salaries - Non-Pensionable	166,634,000	368,689,200	251,160,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	331,136,500	592,678,140	993,256,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	0	66,774,000
210500	Personal Allowances - In-Kind	0	6,000,000	0
220100	Office And General Supplies And Services	0	5,600,000	14,861,000
220200	Utilities Supplies and Services	0	16,500,000	62,244,000
220300	Fuel, Oils ,Lubricants	0	24,000,000	28,304,000
220700	Rental Expenses	0	34,750,000	30,750,000
220900	Training - Foreign	0	0	2,500,000
221000	Travel - In - Country	0	4,185,100	1,350,000
221100	Travel Out of Country	0	76,900,000	22,585,000
221200	Communications & Information	0	6,785,000	95,865,000
221300	Educational Material, Supplies and Services	0	148,500	4,470,000
221400	Hospitality Supplies and Services	0	25,575,000	18,875,000
229900	Other Operating Expenses	0	63,500,460	13,371,000
230200	Routine Maintenance And Repair Of Buildings	0	0	920,000
<b>Total of Subvote</b>		<b>556,106,400</b>	<b>1,282,537,000</b>	<b>1,668,641,000</b>

**Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI**

210100	Basic Salaries - Pensionable Posts	106,606,800	124,971,600	130,734,000
210200	Basic Salaries - Non-Pensionable	233,425,209	155,487,800	157,053,000
210300	Personnel Allowances - (Non-Discretionary)	943,670,368	924,768,061	1,384,987,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	164,499,000
210500	Personal Allowances - In-Kind	0	75,000,000	0
220100	Office And General Supplies And Services	0	25,040,000	51,372,000
220200	Utilities Supplies and Services	0	20,000,000	104,000,000
220300	Fuel, Oils ,Lubricants	0	29,400,000	27,220,000
220700	Rental Expenses	747,759,383	498,780,685	501,361,000
220800	Training - Domestic	0	8,643,000	13,337,000
220900	Training - Foreign	0	23,075,000	5,580,000
221000	Travel - In - Country	0	528,000	12,338,000
221100	Travel Out of Country	0	96,577,700	81,689,000
221200	Communications & Information	0	36,700,370	68,581,000
221400	Hospitality Supplies and Services	0	16,237,000	65,636,000
229900	Other Operating Expenses	0	28,433,956	37,640,000
270800	Current Grant To Non-Financial Public Units - (General)	0	674,919,828	700,319,000
<b>Total of Subvote</b>		<b>2,031,461,760</b>	<b>2,738,563,000</b>	<b>3,506,346,000</b>

**Subvote 2024 EMBASSY OF TANZANIA - RIYADH**

210100	Basic Salaries - Pensionable Posts	54,335,199	56,703,600	67,008,000
210200	Basic Salaries - Non-Pensionable	203,082,317	203,082,408	252,869,000
210300	Personnel Allowances - (Non-Discretionary)	360,333,483	704,911,633	778,369,000
210400	Personnel Allowances - (Discretionary)- Optional	0	4,800,000	2,400,000
210500	Personal Allowances - In-Kind	0	500,000	3,753,000
220100	Office And General Supplies And Services	0	27,429,358	32,889,000
220200	Utilities Supplies and Services	82,555,035	8,000,000	66,000,000
220300	Fuel, Oils ,Lubricants	0	2,400,000	24,082,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	432,600,000	451,400,000	438,600,000
220900	Training - Foreign	0	43,500,000	11,080,000
221100	Travel Out of Country	0	55,500,000	15,000,000
221200	Communications & Information	27,703,965	16,300,000	32,490,000
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	0	5,800,324	15,090,000
229900	Other Operating Expenses	0	30,899,677	217,000
290100	Property Expense Other Than Insurance	0	5,000,000	0
<b>Total of Subvote</b>		<b>1,160,609,999</b>	<b>1,617,227,000</b>	<b>1,739,847,000</b>
<b>Subvote 2025</b>	<b>HIGH COMMISSION OF TANZANIA - PRETORIA</b>			
210100	Basic Salaries - Pensionable Posts	64,446,082	91,891,200	83,955,000
210200	Basic Salaries - Non-Pensionable	230,611,800	230,611,433	171,020,600
210300	Personnel Allowances - (Non-Discretionary)	742,589,986	945,485,684	1,240,788,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	130,823,400
210500	Personal Allowances - In-Kind	0	46,800,250	16,014,800
220100	Office And General Supplies And Services	0	18,187,784	45,556,200
220200	Utilities Supplies and Services	0	5,000,000	197,256,500
220300	Fuel, Oils ,Lubricants	0	24,000,000	31,867,000
220700	Rental Expenses	304,080,574	313,080,213	245,754,000
221000	Travel - In - Country	0	6,120,000	0
221100	Travel Out of Country	0	272,675,000	83,522,000
221200	Communications & Information	0	9,000,000	103,811,500
221400	Hospitality Supplies and Services	0	0	12,922,000
229900	Other Operating Expenses	0	394,443,436	92,094,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	22,927,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	0	5,000,000	0
<b>Total of Subvote</b>		<b>1,341,728,442</b>	<b>2,362,295,000</b>	<b>2,478,312,000</b>
<b>Subvote 2026</b>	<b>EMBASSY OF TANZANIA - KIGALI</b>			
210100	Basic Salaries - Pensionable Posts	36,041,583	13,465,200	52,158,000
210200	Basic Salaries - Non-Pensionable	46,177,390	46,177,560	54,750,000
210300	Personnel Allowances - (Non-Discretionary)	245,887,050	591,228,420	699,092,000
210500	Personal Allowances - In-Kind	53,589,000	34,500,000	10,000,000
220100	Office And General Supplies And Services	0	20,323,820	20,028,000
220200	Utilities Supplies and Services	0	12,600,000	37,510,000
220300	Fuel, Oils ,Lubricants	0	16,400,000	19,133,000
220700	Rental Expenses	240,900,000	331,300,000	361,400,000
220800	Training - Domestic	0	4,517,800	0
220900	Training - Foreign	0	15,300,000	0
221000	Travel - In - Country	0	20,998,200	0
221100	Travel Out of Country	0	64,800,000	32,226,000
221200	Communications & Information	0	11,200,000	34,186,000
221400	Hospitality Supplies and Services	0	0	12,000,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	21,760,000	78,817,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	17,000,000
<b>Total of Subvote</b>		<b>622,595,023</b>	<b>1,204,571,000</b>	<b>1,428,300,000</b>
<b>Subvote</b>	<b>2027</b>	<b>EMBASSY OF TANZANIA - ABU-DHABI</b>		
210100	Basic Salaries - Pensionable Posts	80,285,172	79,060,800	84,438,000
210200	Basic Salaries - Non-Pensionable	387,256,000	399,210,000	404,671,800
210300	Personnel Allowances - (Non-Discretionary)	663,545,331	605,658,524	1,001,550,200
210500	Personal Allowances - In-Kind	0	43,860,000	0
220100	Office And General Supplies And Services	0	22,250,000	17,180,000
220200	Utilities Supplies and Services	0	13,830,452	32,820,000
220300	Fuel, Oils ,Lubricants	0	10,000,000	28,260,000
220700	Rental Expenses	761,025,605	845,566,000	852,738,000
221100	Travel Out of Country	0	46,148,000	32,123,000
221200	Communications & Information	0	3,321,548	44,730,000
221400	Hospitality Supplies and Services	0	6,000,000	44,860,000
229900	Other Operating Expenses	0	6,199,676	4,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,678,338	0	0
290100	Property Expense Other Than Insurance	8,254,126	0	0
<b>Total of Subvote</b>		<b>1,913,044,572</b>	<b>2,081,105,000</b>	<b>2,548,291,000</b>
<b>Subvote</b>	<b>2028</b>	<b>EMBASSY OF TANZANIA - BUJUMBURA</b>		
210100	Basic Salaries - Pensionable Posts	74,470,111	93,638,400	63,774,000
210200	Basic Salaries - Non-Pensionable	65,880,000	65,880,000	69,301,900
210300	Personnel Allowances - (Non-Discretionary)	355,556,887	682,335,968	611,596,100
210500	Personal Allowances - In-Kind	0	42,500,000	39,100,000
220100	Office And General Supplies And Services	0	13,500,000	27,200,000
220200	Utilities Supplies and Services	0	13,000,000	27,120,000
220300	Fuel, Oils ,Lubricants	0	2,014,632	30,844,000
220700	Rental Expenses	247,760,000	207,760,000	355,884,000
221000	Travel - In - Country	0	1,500,000	0
221100	Travel Out of Country	0	32,100,000	22,348,000
221200	Communications & Information	0	4,000,000	32,940,000
221400	Hospitality Supplies and Services	0	0	15,600,000
229900	Other Operating Expenses	0	18,500,000	24,072,000
<b>Total of Subvote</b>		<b>743,666,997</b>	<b>1,176,729,000</b>	<b>1,319,780,000</b>
<b>Subvote</b>	<b>2029</b>	<b>EMBASSY OF TANZANIA - MUSCAT</b>		
210100	Basic Salaries - Pensionable Posts	50,028,108	63,734,400	101,180,000
210200	Basic Salaries - Non-Pensionable	237,187,500	237,187,500	187,900,000
210300	Personnel Allowances - (Non-Discretionary)	476,360,660	593,761,144	820,290,000
210500	Personal Allowances - In-Kind	0	28,204,068	8,236,000
220100	Office And General Supplies And Services	33,325,940	4,108,606	39,421,000
220200	Utilities Supplies and Services	84,836,940	14,000,000	60,091,000

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	0	3,953,124	7,392,800
220700	Rental Expenses	746,880,000	176,167,120	806,880,000
221100	Travel Out of Country	0	63,727,698	20,991,000
221200	Communications & Information	43,506,120	13,575,372	46,216,000
221400	Hospitality Supplies and Services	0	0	18,315,000
229900	Other Operating Expenses	0	15,317,968	15,857,200
<b>Total of Subvote</b>		<b>1,672,125,268</b>	<b>1,213,737,000</b>	<b>2,132,770,000</b>

**Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE**

210100	Basic Salaries - Pensionable Posts	46,180,967	53,808,000	57,871,000
210200	Basic Salaries - Non-Pensionable	63,449,540	90,000,000	91,308,000
210300	Personnel Allowances - (Non-Discretionary)	309,715,860	536,492,558	483,918,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,810,000
210500	Personal Allowances - In-Kind	0	50,250,000	0
220100	Office And General Supplies And Services	0	11,180,442	7,878,000
220200	Utilities Supplies and Services	0	27,500,000	147,000,000
220300	Fuel, Oils ,Lubricants	0	31,970,000	9,434,000
220400	Medical Supplies and Services	0	0	800,000
220700	Rental Expenses	216,800,000	158,000,000	165,700,000
220800	Training - Domestic	0	0	100,000
221100	Travel Out of Country	0	28,996,480	17,612,000
221200	Communications & Information	0	8,028,520	67,860,000
221400	Hospitality Supplies and Services	0	2,750,000	12,381,000
229900	Other Operating Expenses	0	45,500,000	21,640,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	0
<b>Total of Subvote</b>		<b>636,146,367</b>	<b>1,053,476,000</b>	<b>1,085,312,000</b>

**Subvote 2031 EMBASSY OF TANZANIA - BRASILIA**

210100	Basic Salaries - Pensionable Posts	55,122,854	56,990,400	75,258,000
210200	Basic Salaries - Non-Pensionable	288,575,562	288,575,562	314,883,000
210300	Personnel Allowances - (Non-Discretionary)	564,848,600	835,738,936	850,040,000
210500	Personal Allowances - In-Kind	0	85,000,000	5,000,000
220100	Office And General Supplies And Services	0	30,104,504	46,330,000
220200	Utilities Supplies and Services	0	58,000,000	93,500,000
220300	Fuel, Oils ,Lubricants	0	20,000,000	20,500,000
220700	Rental Expenses	729,239,998	816,547,105	764,897,000
220900	Training - Foreign	110,000,000	0	0
221100	Travel Out of Country	0	36,094,821	19,211,000
221200	Communications & Information	0	21,386,122	52,600,000
221400	Hospitality Supplies and Services	0	16,253,550	17,900,000
229900	Other Operating Expenses	0	105,740,000	155,000,000
<b>Total of Subvote</b>		<b>1,747,787,014</b>	<b>2,370,431,000</b>	<b>2,415,119,000</b>

**Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA**



**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	46,964,083	21,867,600	42,924,000
210200	Basic Salaries - Non-Pensionable	123,849,000	123,849,000	194,932,000
210300	Personnel Allowances - (Non-Discretionary)	423,382,000	699,533,191	725,861,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	0	161,000,000	0
220100	Office And General Supplies And Services	0	33,000,000	32,500,000
220200	Utilities Supplies and Services	0	41,600,000	78,183,500
220300	Fuel, Oils ,Lubricants	0	53,520,125	11,965,000
220700	Rental Expenses	470,240,000	579,240,000	873,100,000
220900	Training - Foreign	12,634,000	4,000,000	11,400,000
221100	Travel Out of Country	75,000,000	18,800,000	20,573,000
221200	Communications & Information	0	31,500,000	40,686,500
221400	Hospitality Supplies and Services	25,000,000	0	22,400,000
229900	Other Operating Expenses	0	75,000,084	19,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>1,177,069,083</b>	<b>1,842,910,000</b>	<b>2,077,525,000</b>
<b>Subvote 2033</b>	<b>EMBASSY OF TANZANIA - THE HAGUE</b>			
210200	Basic Salaries - Non-Pensionable	0	0	312,853,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	846,869,000
220100	Office And General Supplies And Services	0	0	20,900,000
220200	Utilities Supplies and Services	0	0	72,004,000
220300	Fuel, Oils ,Lubricants	0	0	24,000,000
220700	Rental Expenses	0	0	350,024,000
221100	Travel Out of Country	0	0	3,530,000
221200	Communications & Information	0	0	32,500,000
221400	Hospitality Supplies and Services	0	0	33,157,000
229900	Other Operating Expenses	0	0	24,050,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,719,887,000</b>
<b>Subvote 2034</b>	<b>EMBASSY OF TANZANIA - MORONI</b>			
210200	Basic Salaries - Non-Pensionable	0	0	212,853,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	570,989,000
210500	Personal Allowances - In-Kind	0	0	9,000,000
220100	Office And General Supplies And Services	0	0	121,400,000
220200	Utilities Supplies and Services	0	0	107,968,000
220300	Fuel, Oils ,Lubricants	0	0	9,698,000
220700	Rental Expenses	0	0	237,400,000
220800	Training - Domestic	0	0	11,013,000
221100	Travel Out of Country	0	0	20,713,000
221200	Communications & Information	0	0	96,448,000
221400	Hospitality Supplies and Services	0	0	42,500,000
229900	Other Operating Expenses	0	0	34,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,474,582,000</b>

**Vote 34 Ministry of Foreign Affairs and International Co-operation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
	<b>Total of Programme</b>	<u>46,189,986,692</u>	<u>69,080,450,000</u>	<u>78,278,524,000</u>
	<b>Total of Vote</b>	<u>134,210,843,873</u>	<u>110,359,944,000</u>	<u>160,297,349,000</u>
	<b>Less Retention Scheme Funds</b>	<u>16,882,231,330</u>	<u>16,966,729,300</u>	<u>18,568,022,478</u>
	<b>Net Total of Vote</b>	<u>117,328,612,543</u>	<u>93,393,214,700</u>	<u>141,729,326,522</u>

VOTE 35

**PUBLIC PROSECUTIONS DIVISION**

**Vote 35 Public Prosecutions Division**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Public Prosecutions Division**

*Nineteen billion eight hundred sixty-eight million eight hundred fifty-eight thousand*

*(Shs. 19,868,858,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 20 JUSTICE</b>				
<b>Subvote</b>	<b>2002</b>	<b>PUBLIC PROSECUTIONS DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	920,710,363	722,836,000	796,241,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	334,846,278	742,300,000	1,232,100,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	59,305,000	217,000,000	169,500,000
<b>210500</b>	Personal Allowances - In-Kind	61,968,444	200,040,000	146,040,000
<b>220100</b>	Office And General Supplies And Services	47,973,313	208,700,000	148,700,000
<b>220200</b>	Utilities Supplies and Services	31,744,457	52,800,000	56,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	64,730,017	205,450,000	185,765,000
<b>220400</b>	Medical Supplies and Services	0	5,000,000	2,500,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	35,000,000	20,000,000
<b>220700</b>	Rental Expenses	255,800,000	484,100,000	503,200,000
<b>220800</b>	Training - Domestic	780,000	114,975,000	179,400,000
<b>220900</b>	Training - Foreign	105,320,873	433,000,000	428,000,000
<b>221000</b>	Travel - In - Country	115,078,111	1,046,260,000	1,048,360,000
<b>221100</b>	Travel Out of Country	72,962,050	631,724,000	574,508,000
<b>221200</b>	Communications & Information	16,042,576	57,400,000	75,296,000
<b>221300</b>	Educational Material, Supplies and Services	0	12,100,000	18,000,000
<b>221400</b>	Hospitality Supplies and Services	12,150,000	120,532,000	141,100,000
<b>227500</b>	Other Supplies and Services	0	4,000,000	0
<b>229900</b>	Other Operating Expenses	68,403,279	352,000,000	290,000,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	4,800,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,373,008	124,000,000	160,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,000,000	28,000,000
<b>270200</b>	Current Grant To International Organizations	2,889,849	72,000,000	104,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	3,220,000,000	984,128,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	3,600,000	26,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	4,336,500	85,800,000	140,000,000
<b>430100</b>	Land & Development Rights To The Use Of	31,316,656	20,902,000	35,000,000
<b>Total of Subvote</b>		<b>2,252,730,773</b>	<b>9,195,519,000</b>	<b>7,497,538,000</b>
<b>Subvote</b>	<b>2004</b>	<b>ZONAL OFFICE ARUSHA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	375,763,500	414,401,000	464,336,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	188,456,000	135,555,000	196,020,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	44,782,554	28,650,000	22,399,000
220200	Utilities Supplies and Services	4,022,330	3,000,000	4,200,000
220300	Fuel, Oils ,Lubricants	74,537,996	36,750,000	26,575,000
220600	Clothing,Bedding, Footwear And Services	0	4,800,000	4,200,000
220700	Rental Expenses	157,449,600	96,420,000	83,616,000
220800	Training - Domestic	8,680,000	27,600,000	10,700,000
221000	Travel - In - Country	152,292,000	98,635,000	63,295,000
221200	Communications & Information	23,889,500	15,600,000	15,600,000
221400	Hospitality Supplies and Services	25,399,830	22,600,000	22,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,124,537	20,800,000	19,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,800,000	2,800,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,400,000
411000	Rehabilitation and Other Civil Works	0	1,819,000	1,324,000
<b>Total of Subvote</b>		<b>1,087,397,847</b>	<b>912,430,000</b>	<b>938,265,000</b>

**Subvote 2005 ZONAL OFFICE DODOMA**

210100	Basic Salaries - Pensionable Posts	208,746,900	216,185,000	241,778,000
210300	Personnel Allowances - (Non-Discretionary)	60,494,000	112,600,000	118,800,000
220100	Office And General Supplies And Services	37,255,624	22,640,000	23,960,000
220200	Utilities Supplies and Services	4,053,720	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	31,528,810	25,545,000	26,655,000
220600	Clothing,Bedding, Footwear And Services	5,924,788	3,500,000	2,500,000
220700	Rental Expenses	69,520,000	46,400,000	41,000,000
220800	Training - Domestic	46,160,000	20,150,000	20,900,000
221000	Travel - In - Country	68,111,000	74,670,000	57,030,000
221200	Communications & Information	9,917,918	9,000,000	7,200,000
221400	Hospitality Supplies and Services	15,393,660	17,700,000	15,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,138,882	23,000,000	21,960,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	3,547,500	11,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	8,000,000	0
411000	Rehabilitation and Other Civil Works	0	0	2,000,000
<b>Total of Subvote</b>		<b>588,792,802</b>	<b>593,390,000</b>	<b>596,083,000</b>

**Subvote 2006 ZONAL OFFICE DAR ES SALAAM**

210100	Basic Salaries - Pensionable Posts	622,139,300	664,286,000	758,645,000
210300	Personnel Allowances - (Non-Discretionary)	154,113,000	182,700,000	200,920,000
210500	Personal Allowances - In-Kind	1,800,000	0	0
220100	Office And General Supplies And Services	24,799,600	51,538,000	49,558,000
220200	Utilities Supplies and Services	11,700,000	13,200,000	15,600,000
220300	Fuel, Oils ,Lubricants	47,127,269	67,500,000	55,710,000
220600	Clothing,Bedding, Footwear And Services	0	910,000	3,000,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	252,425,000	299,600,000	298,200,000
220800	Training - Domestic	15,400,000	43,000,000	25,000,000
221000	Travel - In - Country	66,903,011	46,980,000	50,540,000
221200	Communications & Information	4,489,025	10,400,000	7,000,000
221400	Hospitality Supplies and Services	18,499,859	22,900,000	16,100,000
227500	Other Supplies and Services	0	800,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,471,779	57,000,000	64,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	680,000	5,000,000	7,200,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	25,800,000	10,000,000
<b>Total of Subvote</b>		<b>1,256,547,842</b>	<b>1,492,614,000</b>	<b>1,562,973,000</b>
<b>Subvote</b>	<b>2007</b>	<b>ZONAL OFFICE IRINGA</b>		
210100	Basic Salaries - Pensionable Posts	86,349,600	153,737,000	140,232,000
210300	Personnel Allowances - (Non-Discretionary)	75,580,540	61,500,000	106,890,000
220100	Office And General Supplies And Services	31,804,100	28,600,000	16,280,000
220200	Utilities Supplies and Services	1,141,842	4,200,000	4,800,000
220300	Fuel, Oils ,Lubricants	47,175,205	26,250,000	23,485,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	900,000
220700	Rental Expenses	28,800,000	58,536,000	49,536,000
220800	Training - Domestic	0	15,790,000	10,150,000
221000	Travel - In - Country	49,220,000	40,460,000	23,740,000
221200	Communications & Information	18,539,071	13,200,000	8,400,000
221400	Hospitality Supplies and Services	17,886,340	13,700,000	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,980,260	15,400,000	13,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	560,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,200,000	2,120,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	9,000,000	4,200,000	1,600,000
<b>Total of Subvote</b>		<b>387,236,959</b>	<b>440,193,000</b>	<b>410,713,000</b>
<b>Subvote</b>	<b>2008</b>	<b>ZONAL OFFICE MOSHI</b>		
210100	Basic Salaries - Pensionable Posts	183,391,200	203,657,000	251,405,000
210300	Personnel Allowances - (Non-Discretionary)	78,553,400	69,000,000	126,230,000
220100	Office And General Supplies And Services	41,363,130	34,000,000	30,401,000
220200	Utilities Supplies and Services	11,124,146	9,600,000	6,000,000
220300	Fuel, Oils ,Lubricants	32,249,037	34,500,000	28,725,000
220600	Clothing,Bedding, Footwear And Services	0	2,400,000	2,100,000
220700	Rental Expenses	47,000,000	36,000,000	30,600,000
220800	Training - Domestic	25,800,000	28,400,000	31,600,000
221000	Travel - In - Country	56,644,000	74,600,000	45,200,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	17,585,800	19,400,000	14,400,000
221400	Hospitality Supplies and Services	18,600,000	13,500,000	12,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,658,794	22,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,300,000	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,981,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>532,269,506</b>	<b>567,038,000</b>	<b>592,161,000</b>
<b>Subvote 2009</b>	<b>ZONAL OFFICE KAGERA</b>			
210100	Basic Salaries - Pensionable Posts	94,970,400	84,110,000	93,408,000
210300	Personnel Allowances - (Non-Discretionary)	59,175,000	67,600,000	115,200,000
220100	Office And General Supplies And Services	18,400,000	22,200,000	21,600,000
220200	Utilities Supplies and Services	9,528,999	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	34,881,740	24,000,000	23,375,000
220700	Rental Expenses	183,700,000	98,000,000	95,400,000
220800	Training - Domestic	40,685,700	43,200,000	6,500,000
221000	Travel - In - Country	54,530,000	63,580,000	28,600,000
221200	Communications & Information	14,201,807	8,400,000	8,520,000
221300	Educational Material, Supplies and Services	0	6,000,000	3,000,000
221400	Hospitality Supplies and Services	16,300,000	22,100,000	30,100,000
229900	Other Operating Expenses	3,979,000	3,500,000	3,452,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,543,420	16,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	7,295,000	7,400,000
410600	Acquisition Of Office and General Equipment	0	2,200,000	0
<b>Total of Subvote</b>		<b>557,896,066</b>	<b>478,585,000</b>	<b>462,955,000</b>
<b>Subvote 2010</b>	<b>ZONAL OFFICE MBEYA</b>			
210100	Basic Salaries - Pensionable Posts	237,628,800	224,014,000	248,422,000
210300	Personnel Allowances - (Non-Discretionary)	75,292,000	83,000,000	109,500,000
220100	Office And General Supplies And Services	40,083,745	44,600,000	26,000,000
220200	Utilities Supplies and Services	1,605,125	3,000,000	3,600,000
220300	Fuel, Oils ,Lubricants	31,323,652	35,700,000	24,625,000
220600	Clothing,Bedding, Footwear And Services	1,800,000	0	1,500,000
220700	Rental Expenses	61,157,235	41,860,000	50,800,000
220800	Training - Domestic	32,536,000	28,000,000	17,894,000
221000	Travel - In - Country	30,350,000	45,611,000	43,525,000
221200	Communications & Information	12,570,061	10,000,000	9,500,000
221400	Hospitality Supplies and Services	11,800,000	13,200,000	13,500,000
227500	Other Supplies and Services	0	1,200,000	1,200,000
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	0

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,831,624	21,000,000	14,800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,000,000	2,023,000	1,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	2,987,200	16,400,000	7,700,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	5,000,000	1,000,000
<b>Total of Subvote</b>		<b>550,965,442</b>	<b>577,608,000</b>	<b>577,066,000</b>
<b>Subvote 2011</b>	<b>ZONAL OFFICE MTWARA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	81,946,800	96,845,000	106,189,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	55,396,314	59,280,000	64,010,000
<b>220100</b>	Office And General Supplies And Services	16,944,462	29,800,000	29,799,000
<b>220200</b>	Utilities Supplies and Services	4,300,000	4,200,000	4,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	43,229,011	24,060,000	25,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	1,600,000	1,400,000
<b>220700</b>	Rental Expenses	116,890,976	70,940,000	65,540,000
<b>220800</b>	Training - Domestic	34,197,900	12,230,000	11,600,000
<b>220900</b>	Training - Foreign	0	44,336,000	46,000,000
<b>221000</b>	Travel - In - Country	55,400,878	59,091,000	36,560,000
<b>221200</b>	Communications & Information	9,123,553	9,708,000	10,190,000
<b>221400</b>	Hospitality Supplies and Services	19,083,980	13,300,000	15,700,000
<b>227500</b>	Other Supplies and Services	0	500,000	0
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	750,000	750,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,801,217	22,900,000	22,900,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	1,200,000
<b>410400</b>	Acquisition of Specialized Equipment	0	1,000,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	7,210,000	7,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	20,344,000	18,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	600,000	1,000,000
<b>Total of Subvote</b>		<b>469,315,091</b>	<b>479,894,000</b>	<b>468,038,000</b>
<b>Subvote 2012</b>	<b>ZONAL OFFICE MWANZA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	367,254,000	406,414,000	431,374,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	96,000,000	78,500,000	104,928,000
<b>220100</b>	Office And General Supplies And Services	44,583,320	37,371,000	37,371,000
<b>220200</b>	Utilities Supplies and Services	6,200,000	3,600,000	4,200,000
<b>220300</b>	Fuel, Oils ,Lubricants	43,613,566	34,500,000	26,365,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	4,400,000	3,600,000	3,000,000
<b>220700</b>	Rental Expenses	104,040,000	77,400,000	63,000,000
<b>220800</b>	Training - Domestic	53,070,816	73,660,000	63,860,000
<b>221000</b>	Travel - In - Country	61,270,000	74,450,000	47,865,000
<b>221200</b>	Communications & Information	18,200,000	14,200,000	14,200,000



**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	23,040,000	18,500,000	28,100,000
229900	Other Operating Expenses	3,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,800,000	24,200,000	27,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,040,000	4,000,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	7,000,000	11,000,000	16,720,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	12,000,000	19,910,000	10,000,000
<b>Total of Subvote</b>		<b>904,511,702</b>	<b>885,305,000</b>	<b>886,183,000</b>
<b>Subvote</b>	<b>2013</b>	<b>ZONAL OFFICE RUVUMA</b>		
210100	Basic Salaries - Pensionable Posts	111,200,400	140,510,000	170,134,000
210300	Personnel Allowances - (Non-Discretionary)	79,754,000	65,100,000	74,200,000
210500	Personal Allowances - In-Kind	2,000,000	0	0
220100	Office And General Supplies And Services	19,346,900	17,520,000	16,520,000
220200	Utilities Supplies and Services	2,000,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	18,693,020	32,450,000	27,700,000
220600	Clothing,Bedding, Footwear And Services	2,400,000	1,800,000	1,400,000
220700	Rental Expenses	40,440,000	34,300,000	26,600,000
220800	Training - Domestic	25,999,000	14,100,000	14,100,000
220900	Training - Foreign	6,518,000	46,500,000	46,500,000
221000	Travel - In - Country	36,698,491	44,775,000	29,625,000
221200	Communications & Information	6,457,587	7,800,000	7,800,000
221400	Hospitality Supplies and Services	10,200,000	12,900,000	12,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,519,938	21,200,000	21,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,544,000	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,958,000	10,958,000
410600	Acquisition Of Office and General Equipment	1,281,868	5,000,000	5,000,000
411000	Rehabilitation and Other Civil Works	0	300,000	300,000
<b>Total of Subvote</b>		<b>379,053,204</b>	<b>460,213,000</b>	<b>469,937,000</b>
<b>Subvote</b>	<b>2014</b>	<b>ZONAL OFFICE SUMBAWANGA</b>		
210100	Basic Salaries - Pensionable Posts	83,224,800	75,173,000	125,118,000
210300	Personnel Allowances - (Non-Discretionary)	32,316,000	33,900,000	73,900,000
220100	Office And General Supplies And Services	26,845,920	31,414,988	28,100,000
220200	Utilities Supplies and Services	1,759,679	2,160,000	4,800,000
220300	Fuel, Oils ,Lubricants	23,856,680	28,545,000	16,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,400,000	1,600,000
220700	Rental Expenses	14,400,000	28,200,000	28,200,000
220800	Training - Domestic	15,386,000	24,000,000	14,800,000
221000	Travel - In - Country	55,170,400	61,780,000	30,913,000
221200	Communications & Information	9,899,512	9,000,000	10,200,000
221400	Hospitality Supplies and Services	10,400,000	19,600,000	16,900,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,850,000	28,000,000	24,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	4,400,012	5,907,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	5,132,000	6,000,000
<b>Total of Subvote</b>		<b>299,108,991</b>	<b>354,705,000</b>	<b>388,438,000</b>
<b>Subvote 2015</b>	<b>ZONAL OFFICE TABORA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	214,886,800	227,748,000	213,397,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	135,314,000	89,200,000	153,000,000
<b>220100</b>	Office And General Supplies And Services	30,644,704	20,200,000	20,800,000
<b>220200</b>	Utilities Supplies and Services	4,500,000	2,400,000	2,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	64,049,037	35,160,000	45,625,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,000,000	2,400,000	2,100,000
<b>220700</b>	Rental Expenses	106,800,000	67,800,000	64,200,000
<b>220800</b>	Training - Domestic	38,000,000	48,210,000	29,200,000
<b>221000</b>	Travel - In - Country	117,773,610	103,525,000	38,510,000
<b>221200</b>	Communications & Information	18,501,000	11,520,000	13,800,000
<b>221400</b>	Hospitality Supplies and Services	15,400,000	16,900,000	17,700,000
<b>227500</b>	Other Supplies and Services	0	1,000,000	1,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,482,266	18,000,000	15,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,000,000	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	2,028,800	11,000,000	4,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	970,000	1,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	2,000,000	1,200,000
<b>Total of Subvote</b>		<b>772,380,217</b>	<b>667,033,000</b>	<b>628,432,000</b>
<b>Subvote 2016</b>	<b>ZONAL OFFICE TANGA</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	239,439,600	235,699,000	257,606,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	70,872,348	77,848,000	145,000,000
<b>220100</b>	Office And General Supplies And Services	28,626,202	26,890,000	27,640,000
<b>220300</b>	Fuel, Oils ,Lubricants	22,922,145	32,100,000	18,250,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	2,800,000	1,400,000
<b>220700</b>	Rental Expenses	103,830,744	59,816,000	63,800,000
<b>220800</b>	Training - Domestic	52,971,239	42,664,000	28,600,000
<b>221000</b>	Travel - In - Country	48,675,690	68,960,000	32,070,000
<b>221200</b>	Communications & Information	19,220,000	22,800,000	12,000,000
<b>221400</b>	Hospitality Supplies and Services	17,290,000	16,100,000	13,700,000
<b>229900</b>	Other Operating Expenses	398,000	0	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,966,938	22,601,000	10,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	590,000	1,800,000	1,200,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	3,400,000	7,080,000	5,939,000
411000	Rehabilitation and Other Civil Works	9,400,000	1,440,000	1,400,000
<b>Total of Subvote</b>		<b>637,602,906</b>	<b>618,598,000</b>	<b>618,605,000</b>
<b>Subvote 2017</b>	<b>ZONAL OFFICE SHINYANGA</b>			
210100	Basic Salaries - Pensionable Posts	114,840,900	117,401,000	207,913,000
210300	Personnel Allowances - (Non-Discretionary)	77,144,000	54,800,000	91,240,000
220100	Office And General Supplies And Services	15,673,400	13,062,000	14,500,000
220200	Utilities Supplies and Services	1,200,000	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	24,157,708	19,750,000	18,125,000
220600	Clothing,Bedding, Footwear And Services	1,500,000	450,000	450,000
220700	Rental Expenses	92,638,000	62,784,000	53,784,000
220800	Training - Domestic	11,970,000	31,500,000	32,962,000
221000	Travel - In - Country	62,150,000	104,230,000	61,200,000
221200	Communications & Information	10,954,168	7,800,000	9,000,000
221400	Hospitality Supplies and Services	16,799,560	16,700,000	15,500,000
229900	Other Operating Expenses	2,000,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,569,308	16,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,210,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	0	1,500,000	1,000,000
<b>Total of Subvote</b>		<b>458,597,044</b>	<b>470,787,000</b>	<b>535,674,000</b>
<b>Subvote 2018</b>	<b>ZONAL OFFICE SINGIDA</b>			
210100	Basic Salaries - Pensionable Posts	67,285,200	67,832,000	77,224,000
210300	Personnel Allowances - (Non-Discretionary)	21,297,779	33,593,000	69,408,000
220100	Office And General Supplies And Services	15,299,920	18,965,000	20,000,000
220200	Utilities Supplies and Services	3,000,000	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	28,818,506	15,135,000	17,583,000
220600	Clothing,Bedding, Footwear And Services	2,000,000	1,000,000	1,000,000
220700	Rental Expenses	31,440,000	29,364,000	20,364,000
220800	Training - Domestic	22,986,000	12,700,000	15,400,000
220900	Training - Foreign	0	55,200,000	0
221000	Travel - In - Country	55,797,000	81,400,000	73,650,000
221200	Communications & Information	6,873,466	7,200,000	7,800,000
221400	Hospitality Supplies and Services	6,400,000	5,300,000	7,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,035,000	12,000,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	5,000,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
411000	Rehabilitation and Other Civil Works	0	0	1,000,000
<b>Total of Subvote</b>		<b>272,232,871</b>	<b>347,589,000</b>	<b>332,029,000</b>
<b>Subvote</b>	<b>2019</b>	<b>ZONAL OFFICE LINDI</b>		
210100	Basic Salaries - Pensionable Posts	44,456,400	45,566,000	69,270,000
210300	Personnel Allowances - (Non-Discretionary)	44,256,000	64,750,000	66,800,000
220100	Office And General Supplies And Services	6,140,000	8,800,000	12,400,000
220200	Utilities Supplies and Services	1,200,000	1,200,000	2,400,000
220300	Fuel, Oils ,Lubricants	24,980,000	19,000,000	23,779,000
220600	Clothing,Bedding, Footwear And Services	800,000	800,000	600,000
220700	Rental Expenses	14,400,000	23,400,000	9,000,000
220800	Training - Domestic	0	13,164,000	11,800,000
221000	Travel - In - Country	44,749,350	76,400,000	43,460,000
221200	Communications & Information	6,227,171	4,013,000	9,600,000
221400	Hospitality Supplies and Services	10,296,699	15,140,000	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,570,484	12,000,000	21,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>208,076,104</b>	<b>284,233,000</b>	<b>287,209,000</b>
<b>Subvote</b>	<b>2020</b>	<b>ZONAL OFFICE MARA</b>		
210100	Basic Salaries - Pensionable Posts	103,029,600	87,153,000	131,137,000
210300	Personnel Allowances - (Non-Discretionary)	33,390,000	42,600,000	73,330,000
220100	Office And General Supplies And Services	24,280,000	26,440,000	22,849,000
220200	Utilities Supplies and Services	5,662,722	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	24,062,198	33,550,000	25,250,000
220600	Clothing,Bedding, Footwear And Services	1,320,000	1,200,000	1,000,000
220700	Rental Expenses	21,600,000	23,400,000	18,000,000
220800	Training - Domestic	4,600,000	21,550,000	11,500,000
221000	Travel - In - Country	64,369,642	68,090,000	43,150,000
221200	Communications & Information	10,638,006	9,600,000	9,600,000
221400	Hospitality Supplies and Services	9,746,000	14,500,000	13,500,000
227500	Other Supplies and Services	0	400,000	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,618,713	35,600,000	35,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	1,800,000	1,800,000
410400	Acquisition of Specialized Equipment	0	300,000	600,000
410500	Acquisition Of Household & Institutional Equipment	2,400,000	5,749,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	7,400,000	7,000,000
411000	Rehabilitation and Other Civil Works	0	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>328,716,881</b>	<b>383,532,000</b>	<b>402,316,000</b>

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2021</b>	<b>ZONAL OFFICE MANYARA</b>			
210100	Basic Salaries - Pensionable Posts	0	26,808,000	48,859,000
210300	Personnel Allowances - (Non-Discretionary)	0	46,600,000	95,450,000
220100	Office And General Supplies And Services	0	18,560,000	16,450,000
220200	Utilities Supplies and Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	0	22,465,000	22,400,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	600,000
220700	Rental Expenses	0	18,000,000	14,400,000
220800	Training - Domestic	0	9,600,000	3,600,000
221000	Travel - In - Country	0	99,245,000	44,840,000
221200	Communications & Information	0	9,800,000	9,000,000
221400	Hospitality Supplies and Services	0	13,700,000	15,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	25,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,621,000	1,600,000
410500	Acquisition Of Household & Institutional Equipment	0	800,000	800,000
410600	Acquisition Of Office and General Equipment	0	23,800,000	3,906,000
411000	Rehabilitation and Other Civil Works	0	3,105,000	500,000
<b>Total of Subvote</b>		<b>0</b>	<b>313,904,000</b>	<b>306,305,000</b>
<b>Subvote 2022</b>	<b>ZONAL OFFICE KIGOMA</b>			
210100	Basic Salaries - Pensionable Posts	0	33,360,000	61,692,000
210300	Personnel Allowances - (Non-Discretionary)	0	49,600,000	100,500,000
210500	Personal Allowances - In-Kind	0	2,400,000	0
220100	Office And General Supplies And Services	0	40,000,000	27,300,000
220200	Utilities Supplies and Services	0	3,000,000	3,000,000
220300	Fuel, Oils ,Lubricants	0	18,500,000	19,650,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	22,200,000	20,400,000
220800	Training - Domestic	0	13,031,000	9,300,000
221000	Travel - In - Country	0	65,805,000	35,520,000
221100	Travel Out of Country	0	4,400,000	0
221200	Communications & Information	0	9,000,000	7,800,000
221400	Hospitality Supplies and Services	0	12,100,000	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,200,000	13,016,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	11,400,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	1,000,000
411000	Rehabilitation and Other Civil Works	0	8,000,000	2,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>313,096,000</b>	<b>320,078,000</b>
<b>Subvote 2023</b>	<b>ZONAL OFFICE PWANI</b>			

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	0	50,292,000	89,709,000
210300	Personnel Allowances - (Non-Discretionary)	0	53,605,000	99,600,000
220100	Office And General Supplies And Services	0	35,800,000	20,300,000
220200	Utilities Supplies and Services	0	4,800,000	6,000,000
220300	Fuel, Oils ,Lubricants	0	29,250,000	26,430,000
220600	Clothing,Bedding, Footwear And Services	0	900,000	900,000
220700	Rental Expenses	0	36,800,000	21,400,000
220800	Training - Domestic	0	12,500,000	0
221000	Travel - In - Country	0	56,030,000	53,460,000
221200	Communications & Information	0	6,800,000	4,000,000
221400	Hospitality Supplies and Services	0	10,900,000	13,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	15,780,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	17,410,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	16,000,000	10,400,000
411000	Rehabilitation and Other Civil Works	0	4,650,000	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>350,737,000</b>	<b>369,679,000</b>
<b>Subvote 2024</b>	<b>ZONAL OFFICE NJOMBE</b>			
210100	Basic Salaries - Pensionable Posts	0	24,348,000	76,549,000
210300	Personnel Allowances - (Non-Discretionary)	0	73,980,000	98,390,000
220100	Office And General Supplies And Services	0	18,000,000	17,200,000
220200	Utilities Supplies and Services	0	1,800,000	1,560,000
220300	Fuel, Oils ,Lubricants	0	18,900,000	10,250,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	900,000
220700	Rental Expenses	0	43,640,000	31,802,000
220800	Training - Domestic	0	5,250,000	9,800,000
220900	Training - Foreign	0	0	17,500,000
221000	Travel - In - Country	0	32,295,000	17,725,000
221200	Communications & Information	0	8,400,000	7,200,000
221400	Hospitality Supplies and Services	0	9,900,000	12,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,200,000	10,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	612,000	0
410600	Acquisition Of Office and General Equipment	0	31,500,000	18,600,000
411000	Rehabilitation and Other Civil Works	0	2,000,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>294,825,000</b>	<b>336,476,000</b>
<b>Subvote 2025</b>	<b>MOROGORO</b>			
210100	Basic Salaries - Pensionable Posts	0	64,836,000	77,534,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	0	62,150,000	95,140,000
220100	Office And General Supplies And Services	0	13,800,000	14,769,000
220200	Utilities Supplies and Services	0	3,000,000	1,200,000
220300	Fuel, Oils ,Lubricants	0	30,000,000	20,105,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	1,200,000
220700	Rental Expenses	0	22,400,000	13,400,000
220800	Training - Domestic	0	35,120,000	26,740,000
221000	Travel - In - Country	0	62,350,000	34,365,000
221200	Communications & Information	0	5,760,000	5,760,000
221400	Hospitality Supplies and Services	0	9,700,000	10,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,364,000	14,364,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,809,000	4,500,000
410500	Acquisition Of Household & Institutional Equipment	0	11,500,000	11,500,000
410600	Acquisition Of Office and General Equipment	0	21,420,000	15,400,000
<b>Total of Subvote</b>		<b>0</b>	<b>362,209,000</b>	<b>346,077,000</b>
<b>Subvote</b>	<b>2026</b>	<b>ZONAL OFFICE GEITA</b>		
210100	Basic Salaries - Pensionable Posts	0	0	51,032,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	60,000,000
220100	Office And General Supplies And Services	0	0	11,200,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	0	0	14,750,000
220600	Clothing,Bedding, Footwear And Services	0	0	800,000
220700	Rental Expenses	0	0	10,800,000
220800	Training - Domestic	0	0	14,500,000
221000	Travel - In - Country	0	0	24,750,000
221200	Communications & Information	0	0	6,400,000
221400	Hospitality Supplies and Services	0	0	10,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,550,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>227,382,000</b>
<b>Subvote</b>	<b>2027</b>	<b>ZONAL OFFICE SIMIYU</b>		
210100	Basic Salaries - Pensionable Posts	0	0	12,495,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	21,000,000
220100	Office And General Supplies And Services	0	0	21,160,000
220200	Utilities Supplies and Services	0	0	2,760,000
220300	Fuel, Oils ,Lubricants	0	0	9,035,000
220600	Clothing,Bedding, Footwear And Services	0	0	600,000
220700	Rental Expenses	0	0	20,200,000
220800	Training - Domestic	0	0	13,700,000

**Vote 35 Public Prosecutions Division**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	0	0	13,620,000
221200	Communications & Information	0	0	7,200,000
221400	Hospitality Supplies and Services	0	0	11,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,800,000
410600	Acquisition Of Office and General Equipment	0	0	6,300,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>153,170,000</b>
<b>Subvote</b>	<b>2028 ZONAL OFFICE KATAVI</b>			
210100	Basic Salaries - Pensionable Posts	0	0	13,502,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	23,099,000
220100	Office And General Supplies And Services	0	0	10,300,000
220200	Utilities Supplies and Services	0	0	3,600,000
220300	Fuel, Oils ,Lubricants	0	0	12,875,000
220600	Clothing, Bedding, Footwear And Services	0	0	600,000
220700	Rental Expenses	0	0	17,900,000
220800	Training - Domestic	0	0	8,400,000
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	6,600,000
221400	Hospitality Supplies and Services	0	0	8,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	800,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,400,000
410600	Acquisition Of Office and General Equipment	0	0	11,000,000
411000	Rehabilitation and Other Civil Works	0	0	600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>155,076,000</b>
<b>Total of Programme</b>		<b>11,943,432,247</b>	<b>20,844,037,000</b>	<b>19,868,858,000</b>
<b>Total of Vote</b>		<b>11,943,432,247</b>	<b>20,844,037,000</b>	<b>19,868,858,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>11,943,432,247</b>	<b>20,844,037,000</b>	<b>19,868,858,000</b>



VOTE 37

PRIME MINISTER'S OFFICE

## Vote 37 Prime Minister's Office

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Prime Minister's Office**

*Thirty-seven billion six hundred eighty-five million twenty-four thousand*

(Shs. 37,685,024,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	697,522,663	755,805,000	963,059,000
210200	Basic Salaries - Non-Pensionable	8,500,000	3,500,000	11,000,000
210300	Personnel Allowances - (Non-Discretionary)	184,018,554	320,540,000	671,800,000
210500	Personal Allowances - In-Kind	55,646,678	61,800,000	120,500,000
220100	Office And General Supplies And Services	39,608,120	93,750,000	163,000,000
220200	Utilities Supplies and Services	155,650,579	175,500,000	214,800,000
220300	Fuel, Oils ,Lubricants	6,889,180	110,950,000	188,410,000
220400	Medical Supplies and Services	11,199,952	17,650,000	22,500,000
220500	Military Supplies and Services	930,913,200	1,053,858,000	1,425,000,000
220600	Clothing,Bedding, Footwear And Services	997,000	40,000,000	33,000,000
220700	Rental Expenses	6,800,000	15,900,000	15,800,000
220800	Training - Domestic	5,000,000	1,400,000	21,400,000
220900	Training - Foreign	54,791,469	173,960,000	162,930,000
221000	Travel - In - Country	357,050,567	536,300,000	454,290,000
221100	Travel Out of Country	68,130,285	117,810,000	158,420,000
221200	Communications & Information	66,690,000	101,534,000	75,300,000
221300	Educational Material, Supplies and Services	9,355,000	21,500,000	11,500,000
221400	Hospitality Supplies and Services	39,700,000	55,000,000	86,000,000
227500	Other Supplies and Services	53,262,447	50,000,000	69,800,000
229900	Other Operating Expenses	4,200,000	28,000,000	63,600,000
230200	Routine Maintenance And Repair Of Buildings	14,153,080	25,000,000	40,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	88,722,276	124,000,000	135,050,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	5,209,000	30,500,000	13,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,827,315	12,000,000	10,500,000
260600	Current Subsidies Non-Profit Organizations	1,600,000	1,600,000	2,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	648,707,969	400,000,000	100,000,000
410500	Acquisition Of Household & Institutional Equipment	13,892,597	53,000,000	55,000,000
411000	Rehabilitation and Other Civil Works	30,426,310	50,000,000	40,000,000
<b>Total of Subvote</b>		<b>3,578,464,241</b>	<b>4,430,857,000</b>	<b>5,328,559,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	246,547,118	261,780,000	308,540,000

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	303,059,703	394,320,000	613,560,000
210400	Personnel Allowances - (Discretionary)- Optional	500,000	0	0
210500	Personal Allowances - In-Kind	3,130,725	13,780,000	13,780,000
220100	Office And General Supplies And Services	18,748,071	59,685,000	51,810,000
220300	Fuel, Oils ,Lubricants	8,453,000	28,480,000	21,230,000
220600	Clothing,Bedding, Footwear And Services	350,000	1,250,000	1,000,000
220800	Training - Domestic	24,465,545	20,000,000	18,350,000
220900	Training - Foreign	46,245,972	18,500,000	19,000,000
221000	Travel - In - Country	62,633,170	67,885,000	65,060,000
221100	Travel Out of Country	20,426,794	25,900,000	29,628,000
221200	Communications & Information	4,099,553	14,280,000	7,800,000
221300	Educational Material, Supplies and Services	0	2,280,000	1,520,000
221400	Hospitality Supplies and Services	0	7,000,000	7,000,000
229900	Other Operating Expenses	0	2,750,000	2,123,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,149,064	4,150,000	5,650,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,977,687	5,620,000	5,620,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,052,281	3,270,000	5,419,000
410500	Acquisition Of Household & Institutional Equipment	10,627,313	18,300,000	12,300,000
410600	Acquisition Of Office and General Equipment	1,142,400	2,550,000	8,150,000
410700	Feasibility Studies, Project Preparation and Design	0	0	4,000,000
<b>Total of Subvote</b>		<b>759,608,395</b>	<b>951,780,000</b>	<b>1,201,540,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	179,674,659	207,677,000	245,285,000
210300	Personnel Allowances - (Non-Discretionary)	97,398,048	92,150,000	221,420,000
210500	Personal Allowances - In-Kind	1,079,400	88,800,000	76,550,000
220100	Office And General Supplies And Services	30,484,182	59,333,000	49,505,000
220300	Fuel, Oils ,Lubricants	5,502,133	33,000,000	29,735,000
220600	Clothing,Bedding, Footwear And Services	300,000	2,000,000	990,000
220700	Rental Expenses	0	960,000	3,960,000
220800	Training - Domestic	9,585,412	37,780,000	15,150,000
220900	Training - Foreign	0	0	20,000,000
221000	Travel - In - Country	25,573,000	46,120,000	110,900,000
221100	Travel Out of Country	0	8,970,000	36,750,000
221200	Communications & Information	5,049,336	5,000,000	6,000,000
221400	Hospitality Supplies and Services	1,765,000	13,060,000	23,250,000
229900	Other Operating Expenses	1,000,000	3,000,000	5,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,113,573	20,000,000	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,603,723	7,400,000	2,050,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,040,000	2,040,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	4,130,581,375	4,450,996,000	4,031,984,000

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	766,000	9,000,000	4,500,000
410600	Acquisition Of Office and General Equipment	7,000,000	32,800,000	18,400,000
410800	Rehabilitation of Vehicles and Transport Equipment	69,998,225	0	0
<b>Total of Subvote</b>		<b>4,588,474,067</b>	<b>5,120,086,000</b>	<b>4,913,769,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	76,464,448	55,964,000	94,557,000
210300	Personnel Allowances - (Non-Discretionary)	37,399,000	50,640,000	161,200,000
210500	Personal Allowances - In-Kind	0	25,200,000	7,000,000
220100	Office And General Supplies And Services	6,778,566	15,815,000	12,875,000
220300	Fuel, Oils ,Lubricants	5,095,000	9,545,000	9,245,000
220600	Clothing,Bedding, Footwear And Services	0	0	300,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	6,152,450	8,120,000	9,700,000
220900	Training - Foreign	2,550,000	4,000,000	12,000,000
221000	Travel - In - Country	27,466,100	34,280,000	63,980,000
221100	Travel Out of Country	6,404,800	8,000,000	15,600,000
221200	Communications & Information	3,697,804	5,800,000	6,000,000
221300	Educational Material, Supplies and Services	0	100,000	0
221400	Hospitality Supplies and Services	2,240,000	8,300,000	8,600,000
229900	Other Operating Expenses	1,000,000	1,000,000	11,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,928,273	10,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,100,000	7,000,000	4,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,100,000	400,000
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
<b>Total of Subvote</b>		<b>186,276,441</b>	<b>244,864,000</b>	<b>446,057,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,182,201	54,758,000	66,738,000
210300	Personnel Allowances - (Non-Discretionary)	5,445,389	16,400,000	64,300,000
210500	Personal Allowances - In-Kind	0	0	7,200,000
220100	Office And General Supplies And Services	23,812,297	40,950,000	46,250,000
220300	Fuel, Oils ,Lubricants	5,350,000	9,150,000	14,850,000
220600	Clothing,Bedding, Footwear And Services	954,000	4,000,000	10,500,000
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	4,275,000	13,500,000	24,000,000
220900	Training - Foreign	0	1,600,000	7,200,000
221000	Travel - In - Country	29,115,000	21,340,000	23,880,000
221100	Travel Out of Country	10,220,989	17,450,000	20,000,000
221200	Communications & Information	34,485,000	33,500,000	77,150,000
221400	Hospitality Supplies and Services	6,250,000	10,910,000	19,620,000
229900	Other Operating Expenses	900,000	2,500,000	4,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,000,000

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	9,000,000	16,500,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,681,686	2,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	4,000,000
410400	Acquisition of Specialized Equipment	0	1,600,000	5,600,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	1,200,000
410600	Acquisition Of Office and General Equipment	4,398,088	10,000,000	17,000,000
<b>Total of Subvote</b>		<b>188,069,650</b>	<b>254,758,000</b>	<b>432,488,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	53,905,090	64,643,000	87,190,000
210300	Personnel Allowances - (Non-Discretionary)	34,124,995	78,000,000	194,896,060
210500	Personal Allowances - In-Kind	1,552,000	1,200,000	0
220100	Office And General Supplies And Services	8,439,234	9,800,000	10,000,000
220300	Fuel, Oils ,Lubricants	2,085,800	9,500,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	500,000	1,000,000	800,000
220800	Training - Domestic	0	12,730,000	12,100,000
220900	Training - Foreign	7,903,000	3,000,000	6,000,000
221000	Travel - In - Country	23,660,226	21,290,000	32,240,000
221100	Travel Out of Country	8,605,327	12,000,000	7,500,000
221200	Communications & Information	8,721,061	12,080,000	6,320,000
221400	Hospitality Supplies and Services	1,299,500	3,500,000	8,500,000
229900	Other Operating Expenses	16,400,000	16,500,000	14,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,688,874	10,000,000	3,872,940
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	2,900,000	1,420,000
410500	Acquisition Of Household & Institutional Equipment	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	1,425,346	6,500,000	20,400,000
<b>Total of Subvote</b>		<b>181,310,453</b>	<b>264,643,000</b>	<b>424,139,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	26,633,442	28,433,000	69,734,000
210300	Personnel Allowances - (Non-Discretionary)	6,002,900	10,600,000	17,400,000
210500	Personal Allowances - In-Kind	910,000	2,160,000	2,820,000
220100	Office And General Supplies And Services	1,930,000	8,365,000	18,675,000
220300	Fuel, Oils ,Lubricants	2,572,682	6,625,000	6,250,000
220800	Training - Domestic	7,397,500	8,500,000	13,500,000
220900	Training - Foreign	0	9,000,000	6,000,000
221000	Travel - In - Country	13,901,208	17,900,000	24,875,000
221100	Travel Out of Country	3,000,000	16,750,000	12,300,000
221200	Communications & Information	768,913	1,200,000	1,250,000
221400	Hospitality Supplies and Services	0	400,000	480,000
230200	Routine Maintenance And Repair Of Buildings	100,000	0	100,000

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,000,000	1,500,000	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,000,000
<b>Total of Subvote</b>		<b>66,216,645</b>	<b>113,433,000</b>	<b>180,884,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
210100	Basic Salaries - Pensionable Posts	19,581,396	21,366,000	30,506,000
210300	Personnel Allowances - (Non-Discretionary)	4,045,000	8,500,000	64,700,000
210500	Personal Allowances - In-Kind	1,100,000	1,000,000	2,380,000
220100	Office And General Supplies And Services	2,126,900	7,500,000	26,100,000
220300	Fuel, Oils ,Lubricants	1,900,000	6,050,000	11,000,000
220600	Clothing,Bedding, Footwear And Services	0	200,000	1,000,000
220700	Rental Expenses	0	500,000	8,000,000
220800	Training - Domestic	6,988,591	9,700,000	15,400,000
220900	Training - Foreign	16,294,831	24,600,000	24,000,000
221000	Travel - In - Country	8,740,000	12,800,000	32,020,000
221100	Travel Out of Country	3,000,000	7,500,000	18,500,000
221200	Communications & Information	52,199,558	59,000,000	40,200,000
221400	Hospitality Supplies and Services	0	500,000	2,000,000
229900	Other Operating Expenses	0	1,000,000	9,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,200,000	4,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,154,500	500,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	400,000	6,650,000	2,000,000
<b>Total of Subvote</b>		<b>121,730,776</b>	<b>171,366,000</b>	<b>296,506,000</b>
<b>Total of Programme</b>		<b>9,670,150,667</b>	<b>11,551,787,000</b>	<b>13,223,942,000</b>

**PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS**

<b>Subvote 2001</b>	<b>CIVIL AFFAIRS AND CONTINGENCIES</b>			
210100	Basic Salaries - Pensionable Posts	222,286,955	212,467,000	244,360,000
210300	Personnel Allowances - (Non-Discretionary)	72,236,420	95,100,000	88,260,000
210500	Personal Allowances - In-Kind	5,700,000	12,000,000	21,100,000
220100	Office And General Supplies And Services	36,416,557	55,700,000	39,380,000
220300	Fuel, Oils ,Lubricants	6,152,525	45,000,000	36,750,000
220600	Clothing,Bedding, Footwear And Services	325,000	3,000,000	5,000,000
220700	Rental Expenses	0	55,000,000	66,800,000
220800	Training - Domestic	2,915,000	20,000,000	20,000,000
220900	Training - Foreign	14,798,709	13,000,000	30,000,000
221000	Travel - In - Country	111,206,998	205,440,000	226,160,000
221100	Travel Out of Country	57,145,569	56,400,000	84,400,000
221200	Communications & Information	27,997,010	43,560,000	35,200,000

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221300	Educational Material, Supplies and Services	46,751,652	52,500,000	2,000,000
221400	Hospitality Supplies and Services	500,000	1,000,000	1,000,000
227500	Other Supplies and Services	0	3,000,000	3,000,000
229900	Other Operating Expenses	0	500,000	10,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,811,332	19,400,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,080,000	3,000,000	3,000,000
280400	Social Assistance Benefits In-Kind	12,500,000,000	8,000,000,000	7,554,924,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	60,000,000
410500	Acquisition Of Household & Institutional Equipment	3,786,670	13,100,000	3,000,000
410600	Acquisition Of Office and General Equipment	12,000,000	2,100,000	18,000,000
411000	Rehabilitation and Other Civil Works	0	1,200,000	1,200,000
<b>Total of Subvote</b>		<b>13,141,110,397</b>	<b>8,912,467,000</b>	<b>8,571,784,000</b>
<b>Subvote 2002</b>	<b>NATIONAL FESTIVALS</b>			
210100	Basic Salaries - Pensionable Posts	88,502,330	95,494,000	110,669,000
210300	Personnel Allowances - (Non-Discretionary)	124,500,000	76,600,000	194,100,000
210500	Personal Allowances - In-Kind	0	0	20,400,000
220100	Office And General Supplies And Services	65,357,520	61,000,000	121,800,000
220300	Fuel, Oils ,Lubricants	15,332,760	25,000,000	92,500,000
220600	Clothing,Bedding, Footwear And Services	1,300,000	146,600,000	251,000,000
220800	Training - Domestic	4,872,255	3,200,000	15,000,000
220900	Training - Foreign	9,992,580	10,000,000	35,000,000
221000	Travel - In - Country	299,736,236	128,800,000	251,000,000
221100	Travel Out of Country	30,054,854	31,200,000	31,200,000
221200	Communications & Information	30,141,782	68,600,000	48,000,000
221400	Hospitality Supplies and Services	202,231,964	113,000,000	294,500,000
229900	Other Operating Expenses	1,016,492	8,319,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,668,739	11,000,000	42,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,966,234	4,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	2,000,000	4,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	50,000,000	105,000,000
410500	Acquisition Of Household & Institutional Equipment	54,563,200	9,000,000	50,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	2,000,000	42,000,000
<b>Total of Subvote</b>		<b>957,236,946</b>	<b>845,813,000</b>	<b>1,745,169,000</b>
<b>Total of Programme</b>		<b>14,098,347,343</b>	<b>9,758,280,000</b>	<b>10,316,953,000</b>

**PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS**

**Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS**

210100	Basic Salaries - Pensionable Posts	216,572,636	232,526,000	258,421,000
--------	------------------------------------	-------------	-------------	-------------

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	31,121,630	54,599,996	196,830,000
210500	Personal Allowances - In-Kind	31,200,000	75,300,004	40,600,000
220100	Office And General Supplies And Services	16,116,427	42,340,000	31,215,000
220300	Fuel, Oils ,Lubricants	72,788	27,700,000	31,552,500
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	5,900,000
220800	Training - Domestic	8,599,809	24,200,000	25,200,000
220900	Training - Foreign	37,309,460	14,600,000	37,500,000
221000	Travel - In - Country	117,427,240	110,360,000	135,700,000
221100	Travel Out of Country	14,650,838	47,490,000	59,100,000
221200	Communications & Information	12,120,000	21,800,000	21,000,000
221300	Educational Material, Supplies and Services	0	210,000	0
221400	Hospitality Supplies and Services	11,237,000	12,050,000	20,253,500
229900	Other Operating Expenses	1,000,000	1,000,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,118,375	36,000,000	39,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,611,000	5,000,000	8,330,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	35,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,250,000	1,456,000
410600	Acquisition Of Office and General Equipment	0	41,900,000	36,863,000
<b>Total of Subvote</b>		<b>537,157,203</b>	<b>752,526,000</b>	<b>986,921,000</b>
<b>Total of Programme</b>		<b>537,157,203</b>	<b>752,526,000</b>	<b>986,921,000</b>

**PROGRAMME 40 LOCAL AUTHORITIES**

<b>Subvote</b>	<b>4001</b>	<b>INVESTMENT AND PRIVATE SECTOR DEV'T</b>		
210100	Basic Salaries - Pensionable Posts	376,904,567	308,153,000	269,435,000
210300	Personnel Allowances - (Non-Discretionary)	96,477,995	156,299,000	390,020,000
210500	Personal Allowances - In-Kind	31,895,200	28,800,000	25,000,000
220100	Office And General Supplies And Services	3,153,500	39,300,000	54,650,000
220300	Fuel, Oils ,Lubricants	80,340	81,400,000	75,250,000
220700	Rental Expenses	0	48,000,000	39,700,000
220800	Training - Domestic	14,339,788	66,000,000	5,100,000
220900	Training - Foreign	99,414,230	108,000,000	92,100,000
221000	Travel - In - Country	121,155,333	217,500,000	248,460,000
221100	Travel Out of Country	54,324,990	231,200,000	141,100,000
221200	Communications & Information	5,445,506	6,000,000	0
221400	Hospitality Supplies and Services	84,740	21,400,000	52,001,000
229900	Other Operating Expenses	0	60,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,844,510	16,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	3,600,000
270800	Current Grant To Non-Financial Public Units - (General)	6,266,092,534	6,063,966,000	6,461,335,000
410500	Acquisition Of Household & Institutional Equipment	0	37,500,000	0



**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>7,083,213,232</b>	<b>7,491,118,000</b>	<b>7,881,751,000</b>
<b>Total of Programme</b>		<b>7,083,213,232</b>	<b>7,491,118,000</b>	<b>7,881,751,000</b>
<b>PROGRAMME 50 GENERAL SERVICES</b>				
<b>Subvote</b>	<b>5001</b>	<b>COORDINATION OF GOVERNMENT BUSINESS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	264,287,613	230,408,000	264,186,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	125,240,940	143,390,000	201,970,000
<b>210500</b>	Personal Allowances - In-Kind	17,542,920	45,600,000	11,980,000
<b>220100</b>	Office And General Supplies And Services	167,935,455	121,760,000	80,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	28,687,065	44,250,000	286,150,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	580,000	2,000,000	0
<b>220700</b>	Rental Expenses	0	2,000,000	500,000
<b>220800</b>	Training - Domestic	4,924,890	5,400,000	7,270,000
<b>220900</b>	Training - Foreign	5,820,000	2,000,000	4,000,000
<b>221000</b>	Travel - In - Country	90,693,676	84,200,000	65,720,000
<b>221100</b>	Travel Out of Country	43,237,135	18,200,000	24,600,000
<b>221200</b>	Communications & Information	4,929,581	10,200,000	10,200,000
<b>229900</b>	Other Operating Expenses	1,242,816	4,000,000	3,010,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,911,000	39,000,000	40,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,600,000	8,000,000	5,100,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	0	150,000,000	40,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	11,005,000	9,000,000	6,900,000
<b>410600</b>	Acquisition Of Office and General Equipment	14,817,744	11,000,000	11,500,000
<b>Total of Subvote</b>		<b>820,455,834</b>	<b>930,408,000</b>	<b>1,064,186,000</b>
<b>Total of Programme</b>		<b>820,455,834</b>	<b>930,408,000</b>	<b>1,064,186,000</b>
<b>PROGRAMME 70 INFORMATION AND PRINTING</b>				
<b>Subvote</b>	<b>7001</b>	<b>GOVERNMENT PRINTER</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	989,734,268	922,591,000	992,608,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	232,066,319	504,380,000	675,880,000
<b>210500</b>	Personal Allowances - In-Kind	5,661,737	3,000,000	3,000,000
<b>220100</b>	Office And General Supplies And Services	22,655,488	77,040,000	77,040,000
<b>220200</b>	Utilities Supplies and Services	44,579,759	73,800,000	73,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	99,400	45,000,000	45,000,000
<b>220400</b>	Medical Supplies and Services	2,327,750	8,000,000	8,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	5,040,000	5,040,000
<b>220700</b>	Rental Expenses	24,517,170	44,800,000	44,800,000
<b>220800</b>	Training - Domestic	10,600,000	55,000,000	55,000,000
<b>220900</b>	Training - Foreign	3,400,000	76,800,000	76,800,000
<b>221000</b>	Travel - In - Country	24,633,930	50,420,000	50,420,000
<b>221100</b>	Travel Out of Country	10,000,000	84,875,000	84,875,000

**Vote 37 Prime Minister's Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	12,229,353	48,700,000	48,700,000
221300	Educational Material, Supplies and Services	2,965,181,451	1,754,000,000	1,233,000,000
221400	Hospitality Supplies and Services	20,757,432	45,600,000	45,600,000
227500	Other Supplies and Services	0	14,000,000	14,000,000
229900	Other Operating Expenses	10,500,000	144,365,375	144,365,075
230200	Routine Maintenance And Repair Of Buildings	863,000	80,000,000	80,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,034,904	25,080,000	25,080,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	113,685,301	136,600,000	136,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,300,000	38,000,000	38,426,300
410200	Acquisition of Vehicles and Transportation Equipment	0	221,526,000	110,763,000
410400	Acquisition of Specialized Equipment	0	29,183,625	29,183,625
410500	Acquisition Of Household & Institutional Equipment	3,000,000	13,271,000	13,271,000
410900	Rehabilitation of Plant and Equipment	0	100,000,000	100,019,000
<b>Total of Subvote</b>		<b>4,510,827,261</b>	<b>4,601,072,000</b>	<b>4,211,271,000</b>
<b>Total of Programme</b>		<b>4,510,827,261</b>	<b>4,601,072,000</b>	<b>4,211,271,000</b>
<b>Total of Vote</b>		<b>36,720,151,541</b>	<b>35,085,191,000</b>	<b>37,685,024,000</b>
<b>Less Retention Scheme Funds</b>		<b>3,678,480,800</b>	<b>3,689,644,000</b>	<b>3,493,000,000</b>
<b>Net Total of Vote</b>		<b>33,041,670,741</b>	<b>31,395,547,000</b>	<b>34,192,024,000</b>

VOTE 38

DEFENCE

## Vote 38 Defence

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Defence**

*Eight hundred thirty-nine billion six hundred thirty-five million three hundred eighty-eight thousand*

(Shs. 839,635,388,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>DEFENCE FORCES HEADQUARTERS' COMMAND</b>		
210100	Basic Salaries - Pensionable Posts	426,723,016,166	460,376,798,000	580,660,282,000
210200	Basic Salaries - Non-Pensionable	1,763,072,320	6,140,208,000	2,900,371,000
210300	Personnel Allowances - (Non-Discretionary)	1,078,601,160	1,100,550,000	1,100,550,000
210500	Personal Allowances - In-Kind	2,493,511	12,475,000	12,475,000
220100	Office And General Supplies And Services	249,410,288	235,535,000	235,535,000
220200	Utilities Supplies and Services	997,690,221	1,029,320,000	1,029,320,000
220300	Fuel, Oils ,Lubricants	2,732,197,359	7,963,330,000	16,463,290,400
220500	Military Supplies and Services	23,645,640,975	7,842,724,000	7,842,724,000
220600	Clothing,Bedding, Footwear And Services	2,363,806,367	2,394,847,000	2,394,847,000
220700	Rental Expenses	556,888,450	456,890,000	456,890,000
220800	Training - Domestic	1,521,522,133	4,063,919,000	6,063,919,000
220900	Training - Foreign	3,395,638,925	2,008,315,000	2,008,315,000
221000	Travel - In - Country	548,590,065	550,039,000	450,039,000
221100	Travel Out of Country	1,641,355,545	1,645,723,000	1,745,723,000
221200	Communications & Information	851,039,234	903,910,000	903,910,000
221300	Educational Material, Supplies and Services	61,707,270	80,447,000	80,447,000
221400	Hospitality Supplies and Services	144,746,922	149,094,000	149,094,000
221700	Food Supplies And Services	127,994,610,304	121,664,031,000	182,847,599,600
227500	Other Supplies and Services	140,873,402	149,944,000	149,944,000
229900	Other Operating Expenses	5,448,795,720	5,496,353,000	5,496,353,000
230200	Routine Maintenance And Repair Of Buildings	27,409,115	47,896,000	47,896,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	4,255,729	10,363,000	10,363,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	441,613,250	454,427,000	454,427,000
230500	Maintenance Of Specialized Equipment	100,648,000	100,648,000	100,648,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	13,977,486	20,792,000	20,792,000
230800	Maintenance Of Military Land Operations Including	54,997,121	954,998,000	954,998,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	126,153,585	926,154,000	926,154,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	131,875,240	955,604,000	955,604,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	4,575,349	18,815,000	18,815,000
270200	Current Grant To International Organizations	209,774,865	210,038,000	210,038,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,000,000,000	2,000,000,000	2,000,000,000

### Vote 38 Defence

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
270800	Current Grant To Non-Financial Public Units - (General)	124,646,828	125,334,000	125,334,000
280500	Employer Social Benefits In Cash (Defined)	49,400,000	51,326,000	51,326,000
410200	Acquisition of Vehicles and Transportation Equipment	0	214,322,000	107,161,000
410400	Acquisition of Specialized Equipment	52,322,120	65,097,000	65,097,000
410500	Acquisition Of Household & Institutional Equipment	10,215,950	13,302,000	13,302,000
410600	Acquisition Of Office and General Equipment	276,617,719	276,618,000	276,618,000
410700	Feasibility Studies, Project Preparation and Design	210,448,638	254,069,000	254,069,000
411000	Rehabilitation and Other Civil Works	277,705,947	277,440,000	277,440,000
411100	New Construction and Other Civil Works	294,224,999	294,225,000	294,225,000
<b>Total of Subvote</b>		<b>606,272,558,278</b>	<b>631,535,920,000</b>	<b>820,155,935,000</b>
<b>Subvote</b>	<b>1007 LAND FORCES COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	551,155,154	831,045,000	831,045,000
210500	Personal Allowances - In-Kind	10,345,633	20,926,000	20,926,000
220100	Office And General Supplies And Services	124,577,302	154,867,000	154,867,000
220200	Utilities Supplies and Services	1,488,500,000	1,488,500,000	1,488,500,000
220300	Fuel, Oils ,Lubricants	1,456,627,659	2,283,467,000	2,283,467,000
220500	Military Supplies and Services	530,142,427	779,817,000	779,817,000
220600	Clothing,Bedding, Footwear And Services	3,909,545	5,632,000	5,632,000
220800	Training - Domestic	9,275,406	16,646,000	16,646,000
221000	Travel - In - Country	699,148,000	699,148,000	699,148,000
221200	Communications & Information	538,271,467	554,217,000	554,217,000
221300	Educational Material, Supplies and Services	10,167,789	17,628,000	17,628,000
221400	Hospitality Supplies and Services	14,450,173	17,340,000	17,340,000
227500	Other Supplies and Services	7,366,905	13,217,000	13,217,000
229900	Other Operating Expenses	132,511,428	149,686,000	149,686,000
230200	Routine Maintenance And Repair Of Buildings	9,032,440	27,425,000	27,425,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	9,929,245	17,588,000	17,588,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	411,277,164	648,712,000	648,712,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	26,116,977	34,877,000	34,877,000
230800	Maintenance Of Military Land Operations Including	73,686,344	136,761,000	136,761,000
410400	Acquisition of Specialized Equipment	7,037,308	13,943,000	13,943,000
410500	Acquisition Of Household & Institutional Equipment	20,052,620	22,638,000	22,638,000
410600	Acquisition Of Office and General Equipment	52,415,332	57,222,000	57,222,000
410700	Feasibility Studies, Project Preparation and Design	75,627,000	75,627,000	75,627,000
411000	Rehabilitation and Other Civil Works	3,208,550	0	0
<b>Total of Subvote</b>		<b>6,264,831,868</b>	<b>8,066,929,000</b>	<b>8,066,929,000</b>
<b>Subvote</b>	<b>1008 AIR DEFENCE COMMAND</b>			
210300	Personnel Allowances - (Non-Discretionary)	146,530,376	197,209,000	197,209,000
210500	Personal Allowances - In-Kind	2,362,359	4,829,000	4,829,000

### Vote 38 Defence

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
220100	Office And General Supplies And Services	35,567,334	61,279,000	61,279,000
220200	Utilities Supplies and Services	313,698,460	517,702,000	517,702,000
220300	Fuel, Oils ,Lubricants	2,695,220,612	3,390,797,000	3,390,797,000
220500	Military Supplies and Services	542,639,443	814,237,000	814,237,000
220600	Clothing,Bedding, Footwear And Services	51,818	2,428,000	2,428,000
220800	Training - Domestic	6,747,174	11,792,000	11,792,000
221000	Travel - In - Country	145,666,284	174,787,000	174,787,000
221200	Communications & Information	112,330,452	183,514,000	183,514,000
221300	Educational Material, Supplies and Services	3,043,665	5,235,000	5,235,000
221400	Hospitality Supplies and Services	4,887,168	10,404,000	10,404,000
227500	Other Supplies and Services	826,539	2,997,000	2,997,000
229900	Other Operating Expenses	20,779,150	34,862,000	34,862,000
230200	Routine Maintenance And Repair Of Buildings	952,914	12,328,000	12,328,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,872,272	1,609,000	1,609,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	88,539,490	149,703,000	149,703,000
230500	Maintenance Of Specialized Equipment	19,408,625	33,536,000	33,536,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,368,857	8,048,000	8,048,000
231000	Routine Maintenance And Repair Of Air Force And Air Space	261,503,572	515,107,000	515,107,000
410400	Acquisition of Specialized Equipment	569,724	3,271,000	3,271,000
410500	Acquisition Of Household & Institutional Equipment	1,966,524	5,329,000	5,329,000
410600	Acquisition Of Office and General Equipment	23,742,557	45,078,000	45,078,000
410700	Feasibility Studies, Project Preparation and Design	12,829,416	21,426,000	21,426,000
411000	Rehabilitation and Other Civil Works	4,889,522	0	0
<b>Total of Subvote</b>		<b>4,449,994,307</b>	<b>6,207,507,000</b>	<b>6,207,507,000</b>
<b>Subvote</b>	<b>1009</b>	<b>NAVY COMMAND</b>		
210300	Personnel Allowances - (Non-Discretionary)	61,194,910	82,172,000	82,172,000
210500	Personal Allowances - In-Kind	1,134,670	2,012,000	2,012,000
220100	Office And General Supplies And Services	20,965,553	33,691,000	33,691,000
220200	Utilities Supplies and Services	121,102,797	215,709,000	215,709,000
220300	Fuel, Oils ,Lubricants	1,154,598,725	1,250,073,000	1,250,073,000
220500	Military Supplies and Services	177,151,884	294,916,000	294,916,000
220600	Clothing,Bedding, Footwear And Services	451,058	3,805,000	3,805,000
220800	Training - Domestic	3,522,895	6,243,000	6,243,000
221000	Travel - In - Country	72,827,999	72,828,000	72,828,000
221200	Communications & Information	55,306,352	98,052,000	98,052,000
221300	Educational Material, Supplies and Services	2,259,100	5,005,000	5,005,000
221400	Hospitality Supplies and Services	3,660,258	6,936,000	6,936,000
227500	Other Supplies and Services	1,159,475	2,694,000	2,694,000
229900	Other Operating Expenses	9,211,763	16,329,000	16,329,000
230200	Routine Maintenance And Repair Of Buildings	1,614,547	2,862,000	2,862,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	958,456	1,699,000	1,699,000

### Vote 38 Defence

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,187,232	62,375,000	62,375,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,895,455	3,360,000	3,360,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	491,077,166	504,312,000	504,312,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	201,913	358,000	358,000
410400	Acquisition of Specialized Equipment	600,802	1,072,000	1,072,000
410500	Acquisition Of Household & Institutional Equipment	1,625,625	3,003,000	3,003,000
410600	Acquisition Of Office and General Equipment	19,658,480	29,478,000	29,478,000
410700	Feasibility Studies, Project Preparation and Design	6,094,913	10,806,000	10,806,000
411000	Rehabilitation and Other Civil Works	313,007	0	0
<b>Total of Subvote</b>		<b>2,243,775,035</b>	<b>2,709,790,000</b>	<b>2,709,790,000</b>
<b>Subvote 1010</b>	<b>MILLITARY HOSPITALS</b>			
210300	Personnel Allowances - (Non-Discretionary)	14,125,130	36,185,000	36,185,000
220400	Medical Supplies and Services	1,770,341,743	2,106,651,000	2,106,651,000
220500	Military Supplies and Services	3,500,000	17,035,000	17,035,000
280200	Social Assistance Benefits In-Kind	333,115,099	335,356,000	335,356,000
<b>Total of Subvote</b>		<b>2,121,081,972</b>	<b>2,495,227,000</b>	<b>2,495,227,000</b>
<b>Total of Programme</b>		<b>621,352,241,460</b>	<b>651,015,373,000</b>	<b>839,635,388,000</b>
<b>Total of Vote</b>		<b>621,352,241,460</b>	<b>651,015,373,000</b>	<b>839,635,388,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>621,352,241,460</b>	<b>651,015,373,000</b>	<b>839,635,388,000</b>

VOTE 39

NATIONAL SERVICE



## Vote 39 National Service

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **National Service**

*Two hundred four billion five hundred sixty-six million six hundred sixty-one thousand*

*(Shs. 204,566,661,000)*

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 NATIONAL SERVICE</b>				
<b>Subvote</b>	<b>1001</b>	<b>THE NATIONAL SERVICE FORCE</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	92,958,917,447	95,408,762,000	97,771,789,000
<b>210200</b>	Basic Salaries - Non-Pensionable	6,768,000,000	8,478,000,000	15,636,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	52,777,706,000	59,112,873,000	69,650,324,399
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
<b>210500</b>	Personal Allowances - In-Kind	54,000,000	54,000,000	84,780,000
<b>220100</b>	Office And General Supplies And Services	202,900,000	302,900,000	414,388,000
<b>220200</b>	Utilities Supplies and Services	1,224,380,000	1,757,350,500	1,946,470,200
<b>220300</b>	Fuel, Oils ,Lubricants	897,725,000	1,247,725,000	1,381,750,000
<b>220400</b>	Medical Supplies and Services	479,800,000	1,079,800,000	1,175,600,000
<b>220500</b>	Military Supplies and Services	1,946,652,247	5,833,269,500	2,254,037,720
<b>220600</b>	Clothing,Bedding, Footwear And Services	1,876,350,000	4,351,350,000	3,016,400,502
<b>220700</b>	Rental Expenses	0	0	2,800,000
<b>220800</b>	Training - Domestic	284,704,161	620,485,000	776,029,996
<b>220900</b>	Training - Foreign	5,000,000	5,000,000	48,000,000
<b>221000</b>	Travel - In - Country	177,064,000	627,064,000	718,550,003
<b>221200</b>	Communications & Information	188,420,000	188,420,000	298,800,000
<b>221300</b>	Educational Material, Supplies and Services	105,596,000	135,596,000	183,256,000
<b>221400</b>	Hospitality Supplies and Services	27,499,596	27,500,000	66,200,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	0	10,000,000
<b>221700</b>	Food Supplies And Services	4,153,392,500	7,184,125,000	7,184,124,999
<b>227500</b>	Other Supplies and Services	20,000,000	15,000,000	20,000,000
<b>229900</b>	Other Operating Expenses	438,814,000	458,814,000	721,160,001
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	0	10,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	209,000,000	209,000,000	336,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	23,850,000	23,850,000	30,800,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	12,250,000	12,250,000	15,000,000
<b>280200</b>	Social Assistance Benefits In-Kind	50,000,000	40,000,000	60,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	0	256,000,000
<b>410400</b>	Acquisition of Specialized Equipment	45,900,000	35,900,000	75,000,180
<b>410500</b>	Acquisition Of Household & Institutional Equipment	33,600,000	23,600,000	47,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	41,000,000	69,000,000	150,400,000

**Vote 39 National Service**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410700	Feasibility Studies, Project Preparation and Design	0	0	8,000,000
411000	Rehabilitation and Other Civil Works	0	0	210,000,000
<b>Total of Subvote</b>		<b>165,002,520,951</b>	<b>187,301,634,000</b>	<b>204,566,661,000</b>
<b>Total of Programme</b>		<b>165,002,520,951</b>	<b>187,301,634,000</b>	<b>204,566,661,000</b>
<b>Total of Vote</b>		<b>165,002,520,951</b>	<b>187,301,634,000</b>	<b>204,566,661,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>165,002,520,951</b>	<b>187,301,634,000</b>	<b>204,566,661,000</b>

VOTE 40

JUDICIARY

## Vote 40 Judiciary

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Judiciary**

*One hundred twenty-three billion three hundred million three hundred forty-five thousand*

(Shs. 123,300,345,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 20 COURT OPERATIONS</b>				
<b>Subvote</b>	<b>2002</b>	<b>COURT OF APPEAL DAR-ES-SALAAM</b>		
210100	Basic Salaries - Pensionable Posts	29,419,816,718	30,980,157,000	35,040,061,000
270800	Current Grant To Non-Financial Public Units - (General)	48,261,467,238	86,600,000,000	88,260,284,000
<b>Total of Subvote</b>		<u>77,681,283,956</u>	<u>117,580,157,000</u>	<u>123,300,345,000</u>
<b>Total of Programme</b>		<u>77,681,283,956</u>	<u>117,580,157,000</u>	<u>123,300,345,000</u>
<b>Total of Vote</b>		<u>77,681,283,956</u>	<u>117,580,157,000</u>	<u>123,300,345,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>1,810,966,960</u>
<b>Net Total of Vote</b>		<u>77,681,283,956</u>	<u>117,580,157,000</u>	<u>121,489,378,040</u>

VOTE 41

MINISTRY OF CONSTITUTIONAL  
AFFAIRS AND JUSTICE

## Vote 41 Ministry of Constitutional Affairs And Justice

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Constitutional Affairs And Justice**

*Eleven billion seven hundred thirteen million two hundred ninety-three thousand*

(Shs. 11,713,293,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	544,325,470	577,110,000	600,240,000
<b>210200</b>	Basic Salaries - Non-Pensionable	53,212,000	49,212,000	49,212,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	191,533,583	219,080,000	286,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	13,000,000
<b>210500</b>	Personal Allowances - In-Kind	21,350,000	105,160,000	84,340,000
<b>220100</b>	Office And General Supplies And Services	27,685,035	103,670,000	55,450,000
<b>220200</b>	Utilities Supplies and Services	112,993,922	128,352,000	184,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	159,815,008	225,280,000	97,750,000
<b>220400</b>	Medical Supplies and Services	0	5,000,000	5,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	46,372,215	60,364,000	88,404,000
<b>220700</b>	Rental Expenses	79,979,300	58,706,000	25,400,000
<b>220800</b>	Training - Domestic	52,345,000	48,450,000	45,650,000
<b>220900</b>	Training - Foreign	0	47,500,000	19,000,000
<b>221000</b>	Travel - In - Country	290,490,095	218,680,000	195,230,000
<b>221100</b>	Travel Out of Country	259,656,999	320,000,000	130,627,000
<b>221200</b>	Communications & Information	79,020,702	53,660,000	34,000,000
<b>221300</b>	Educational Material, Supplies and Services	4,035,000	7,200,000	7,500,000
<b>221400</b>	Hospitality Supplies and Services	28,110,133	86,908,000	105,750,000
<b>227500</b>	Other Supplies and Services	23,000,000	23,000,000	18,000,000
<b>229900</b>	Other Operating Expenses	7,975,000	16,000,000	17,500,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	42,712,335	23,000,000	8,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	155,003,556	170,400,000	99,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	10,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	7,583,630	71,000,000	19,500,000
<b>231100</b>	Other Routine Maintenance Expenses Not Elsewhere Classified	10,435,715	5,000,000	10,080,000
<b>270200</b>	Current Grant To International Organizations	12,740,626	16,000,000	16,000,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,336,770,594	3,546,573,400	4,289,712,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	1,169,991,358	1,427,125,600	1,784,114,000
<b>290700</b>	Contingencies Non-Emergency	0	0	142,008,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	200,000,000	0	70,000,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	148,564,040	25,000,000	42,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	10,500,000
411000	Rehabilitation and Other Civil Works	52,590,528	20,000,000	40,000,000
<b>Total of Subvote</b>		<b>7,118,291,844</b>	<b>7,677,431,000</b>	<b>8,604,067,000</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	89,001,600	86,127,000	125,928,000
210300	Personnel Allowances - (Non-Discretionary)	54,263,190	78,673,000	139,472,000
210400	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	10,000,000
210500	Personal Allowances - In-Kind	2,695,000	0	23,060,000
220100	Office And General Supplies And Services	7,330,880	31,590,000	24,420,000
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	0	9,500,000
220800	Training - Domestic	2,330,000	34,000,000	20,800,000
220900	Training - Foreign	0	28,725,000	12,000,000
221000	Travel - In - Country	0	12,100,000	14,280,000
221100	Travel Out of Country	14,928,889	85,000,000	27,228,000
221200	Communications & Information	0	2,160,000	0
221400	Hospitality Supplies and Services	400,000	4,360,000	8,920,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	17,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	4,700,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,040,000	1,680,000
410500	Acquisition Of Household & Institutional Equipment	0	7,020,000	3,309,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>170,949,558</b>	<b>399,255,000</b>	<b>449,357,000</b>
<b>Subvote 1003</b>	<b>POLICY AND INFORMATION SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	163,388,400	96,503,000	116,256,000
210300	Personnel Allowances - (Non-Discretionary)	151,036,086	181,928,000	180,916,000
210400	Personnel Allowances - (Discretionary)- Optional	65,000,000	55,000,000	30,000,000
210500	Personal Allowances - In-Kind	6,150,000	6,144,000	46,580,000
220100	Office And General Supplies And Services	9,063,500	25,233,000	47,548,000
220300	Fuel, Oils ,Lubricants	3,500,000	4,870,000	51,750,000
220700	Rental Expenses	13,000,000	47,350,000	2,000,000
220800	Training - Domestic	7,597,500	18,556,000	44,140,000
220900	Training - Foreign	0	33,000,000	19,120,000
221000	Travel - In - Country	33,995,600	54,082,000	30,480,000
221100	Travel Out of Country	12,976,643	73,000,000	30,376,000
221200	Communications & Information	5,174,945	5,400,000	0
221400	Hospitality Supplies and Services	6,448,500	19,680,000	22,870,000
229900	Other Operating Expenses	1,000,000	1,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	37,200,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	20,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	1,005,000	6,000,000	9,500,000
410600	Acquisition Of Office and General Equipment	0	15,000,000	5,000,000
<b>Total of Subvote</b>		<b>479,336,174</b>	<b>642,746,000</b>	<b>702,136,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	41,925,300	48,188,000	55,812,000
210300	Personnel Allowances - (Non-Discretionary)	11,368,250	32,964,000	53,500,000
210400	Personnel Allowances - (Discretionary)- Optional	9,000,000	11,000,000	3,600,000
210500	Personal Allowances - In-Kind	8,050,000	7,200,000	11,760,000
220100	Office And General Supplies And Services	2,847,800	17,000,000	12,299,000
220200	Utilities Supplies and Services	0	2,460,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	125,000	12,055,000
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	850,000	6,960,000	6,900,000
220900	Training - Foreign	3,820,000	5,500,000	6,000,000
221000	Travel - In - Country	11,369,862	12,800,000	11,600,000
221100	Travel Out of Country	4,894,103	46,000,000	30,838,000
221200	Communications & Information	1,800,000	2,160,000	0
221400	Hospitality Supplies and Services	1,150,447	3,200,000	4,500,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,422,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,957,100	5,500,000	1,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,040,000
410500	Acquisition Of Household & Institutional Equipment	400,000	2,600,000	1,100,000
410700	Feasibility Studies, Project Preparation and Design	5,600,000	7,000,000	0
<b>Total of Subvote</b>		<b>105,032,861</b>	<b>215,657,000</b>	<b>231,886,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	25,648,500	24,435,000	33,798,000
210300	Personnel Allowances - (Non-Discretionary)	8,050,000	41,300,000	31,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,500,000
210500	Personal Allowances - In-Kind	3,700,000	0	0
220100	Office And General Supplies And Services	11,745,810	65,140,000	14,514,000
220300	Fuel, Oils ,Lubricants	773,000	7,350,000	7,300,000
220600	Clothing, Bedding, Footwear And Services	0	17,300,000	5,000,000
220700	Rental Expenses	0	5,000,000	5,000,000
220800	Training - Domestic	6,795,380	38,300,000	21,000,000
220900	Training - Foreign	0	8,000,000	12,000,000
221000	Travel - In - Country	17,950,683	36,430,000	29,827,000



**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	15,000,000	19,000,000	2,400,000
221200	Communications & Information	200,000	400,000	125,000
221300	Educational Material, Supplies and Services	8,700,000	20,000,000	20,000,000
221400	Hospitality Supplies and Services	3,600,000	3,400,000	2,940,000
229900	Other Operating Expenses	0	350,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	1,000,000
<b>Total of Subvote</b>		<b>102,163,373</b>	<b>288,905,000</b>	<b>194,604,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	37,152,000	52,683,000	82,196,000
210300	Personnel Allowances - (Non-Discretionary)	77,263,444	83,450,000	107,560,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	0	9,660,000	32,720,000
220100	Office And General Supplies And Services	5,700,000	20,190,000	22,390,000
220300	Fuel, Oils ,Lubricants	0	3,000,000	17,311,000
220700	Rental Expenses	2,808,000	7,000,000	9,500,000
220800	Training - Domestic	8,622,381	16,000,000	7,600,000
220900	Training - Foreign	3,290,590	22,000,000	30,000,000
221000	Travel - In - Country	1,480,000	14,100,000	21,080,000
221100	Travel Out of Country	8,212,789	28,800,000	16,818,000
221200	Communications & Information	0	6,660,000	18,000,000
221400	Hospitality Supplies and Services	127,000	3,720,000	6,710,000
229900	Other Operating Expenses	0	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	446,000	4,000,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,750,000	6,000,000
<b>Total of Subvote</b>		<b>145,102,204</b>	<b>283,013,000</b>	<b>402,385,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
210100	Basic Salaries - Pensionable Posts	14,319,200	24,387,000	33,612,000
210300	Personnel Allowances - (Non-Discretionary)	20,840,000	29,560,000	42,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	6,000,000
220100	Office And General Supplies And Services	13,348,264	19,700,000	13,580,000
220300	Fuel, Oils ,Lubricants	0	2,500,000	9,850,000
220700	Rental Expenses	0	3,200,000	0
220800	Training - Domestic	6,383,182	20,420,000	7,000,000
220900	Training - Foreign	7,656,912	43,200,000	29,400,000
221000	Travel - In - Country	0	13,960,000	3,760,000
221100	Travel Out of Country	13,000,000	10,752,000	15,292,000
221200	Communications & Information	47,600,000	57,120,000	33,600,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	1,399,553	8,560,000	3,980,000
229900	Other Operating Expenses	20,914,000	16,240,000	7,332,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,488,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	10,700,000	5,000,000
<b>Total of Subvote</b>		<b>145,461,111</b>	<b>265,587,000</b>	<b>228,806,000</b>
<b>Total of Programme</b>		<b>8,266,337,127</b>	<b>9,772,594,000</b>	<b>10,813,241,000</b>

**PROGRAMME 20 JUSTICE**

**Subvote 2004 PUBLIC LEGAL SERVICES UNIT**

210100	Basic Salaries - Pensionable Posts	71,842,000	163,980,000	148,224,000
210300	Personnel Allowances - (Non-Discretionary)	35,737,248	62,250,000	67,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	0
210500	Personal Allowances - In-Kind	38,213,045	38,640,000	79,660,000
220100	Office And General Supplies And Services	5,314,779	28,776,000	29,100,000
220300	Fuel, Oils ,Lubricants	5,024,000	26,920,000	36,250,000
220700	Rental Expenses	43,154,859	25,500,000	23,104,000
220800	Training - Domestic	0	13,500,000	8,400,000
220900	Training - Foreign	5,000,000	9,000,000	9,500,000
221000	Travel - In - Country	39,669,659	20,050,000	36,480,000
221100	Travel Out of Country	13,392,188	75,240,000	57,912,000
221200	Communications & Information	0	8,640,000	0
221400	Hospitality Supplies and Services	0	9,600,000	9,200,000
229900	Other Operating Expenses	0	0	7,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	47,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,040,000
270200	Current Grant To International Organizations	0	0	25,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,684,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	7,500,000
<b>Total of Subvote</b>		<b>257,347,778</b>	<b>511,780,000</b>	<b>603,570,000</b>
<b>Total of Programme</b>		<b>257,347,778</b>	<b>511,780,000</b>	<b>603,570,000</b>

**PROGRAMME 40 CONSTITUTION**

**Subvote 4001 CONTITUTIONAL AFFAIRS**

210100	Basic Salaries - Pensionable Posts	18,546,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,400,000	28,500,000	59,000,000
210500	Personal Allowances - In-Kind	0	11,820,000	32,720,000
220100	Office And General Supplies And Services	0	3,000,000	55,790,000

**Vote 41 Ministry of Constitutional Affairs And Justice**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	0	250,000	33,805,000
220700	Rental Expenses	0	1,950,000	5,850,000
220800	Training - Domestic	0	1,500,000	500,000
220900	Training - Foreign	0	6,500,000	9,000,000
221000	Travel - In - Country	0	4,880,000	4,840,000
221100	Travel Out of Country	0	17,750,000	15,394,000
221200	Communications & Information	2,795,000	0	10,000,000
221300	Educational Material, Supplies and Services	0	0	15,223,000
221400	Hospitality Supplies and Services	0	1,450,000	4,310,000
229900	Other Operating Expenses	0	2,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	14,910,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,040,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	102,153,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,211,000	6,800,000
410600	Acquisition Of Office and General Equipment	0	1,425,000	2,500,000
<b>Total of Subvote</b>		<b>29,741,000</b>	<b>191,389,000</b>	<b>296,482,000</b>
<b>Total of Programme</b>		<b>29,741,000</b>	<b>191,389,000</b>	<b>296,482,000</b>
<b>Total of Vote</b>		<b>8,553,425,905</b>	<b>10,475,763,000</b>	<b>11,713,293,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>8,553,425,905</b>	<b>10,475,763,000</b>	<b>11,713,293,000</b>

VOTE 42

**THE NATIONAL ASSEMBLY FUND**

## Vote 42 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **The National Assembly Fund**

*One hundred thirty-one billion nine hundred ninety-one million five hundred fifty-five thousand*

*(Shs. 131,991,555,000)*

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	3,232,466,573	2,339,201,000	2,750,678,200
210200	Basic Salaries - Non-Pensionable	0	96,600,000	96,600,000
210300	Personnel Allowances - (Non-Discretionary)	3,017,973,176	7,511,600,000	7,842,322,000
210500	Personal Allowances - In-Kind	563,199,999	696,660,000	756,200,000
220100	Office And General Supplies And Services	1,126,976,452	1,332,300,000	1,426,100,000
220200	Utilities Supplies and Services	752,243,490	720,000,000	960,000,000
220300	Fuel, Oils ,Lubricants	208,187,270	387,500,000	385,600,000
220400	Medical Supplies and Services	33,100,000	45,600,000	48,400,000
220600	Clothing,Bedding, Footwear And Services	75,002,000	114,800,000	84,600,000
220700	Rental Expenses	40,750,000	107,800,000	83,000,000
220800	Training - Domestic	693,017,194	740,500,000	614,500,000
220900	Training - Foreign	121,934,457	162,000,000	257,000,000
221000	Travel - In - Country	2,147,825,274	2,027,920,000	1,969,900,000
221100	Travel Out of Country	1,780,363,735	1,787,000,000	1,639,500,000
221200	Communications & Information	918,151,234	1,614,120,000	1,563,820,000
221300	Educational Material, Supplies and Services	37,909,553	40,000,000	25,000,000
221400	Hospitality Supplies and Services	251,684,784	274,240,000	221,900,000
227500	Other Supplies and Services	39,600,648	75,000,000	50,000,000
229900	Other Operating Expenses	168,582,702	124,000,000	108,800,000
230200	Routine Maintenance And Repair Of Buildings	195,132,013	196,200,000	169,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	215,213,902	320,000,000	240,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	43,018,856	68,000,000	132,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	50,000,000	48,000,000	52,000,000
410400	Acquisition of Specialized Equipment	30,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	24,153,532	34,000,000	25,000,000
410600	Acquisition Of Office and General Equipment	494,947,280	265,500,000	122,000,000
410900	Rehabilitation of Plant and Equipment	356,700,000	0	0
<b>Total of Subvote</b>		<b>16,618,134,124</b>	<b>21,128,541,000</b>	<b>21,623,920,200</b>
<b>Total of Programme</b>		<b>16,618,134,124</b>	<b>21,128,541,000</b>	<b>21,623,920,200</b>
<b>PROGRAMME 20 ADMINISTRATION OF THE NATIONAL ASSEMBLY</b>				
<b>Subvote</b>	<b>2001</b>	<b>NATIONAL ASSEMBLY</b>		

**Vote 42 The National Assembly Fund**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	11,415,677,900	12,162,258,000	12,769,648,800
210300	Personnel Allowances - (Non-Discretionary)	49,120,605,352	48,749,428,000	58,201,468,000
210400	Personnel Allowances - (Discretionary)- Optional	120,000,000	200,000,000	100,000,000
220100	Office And General Supplies And Services	241,035,502	629,680,000	757,300,000
220200	Utilities Supplies and Services	9,570,045	12,840,000	14,040,000
220300	Fuel, Oils ,Lubricants	650,755,365	542,500,000	672,500,000
220400	Medical Supplies and Services	71,700,000	80,000,000	80,000,000
220600	Clothing,Bedding, Footwear And Services	86,000,000	170,000,000	96,000,000
220700	Rental Expenses	598,320,129	1,344,216,000	1,599,392,000
220800	Training - Domestic	396,634,206	608,500,000	286,500,000
220900	Training - Foreign	0	0	28,000,000
221000	Travel - In - Country	16,592,378,762	13,925,610,000	11,192,534,000
221100	Travel Out of Country	9,069,544,847	9,055,824,000	9,080,820,000
221200	Communications & Information	532,636,292	696,000,000	748,000,000
221300	Educational Material, Supplies and Services	432,250,000	150,000,000	100,000,000
221400	Hospitality Supplies and Services	2,301,781,441	1,439,800,000	2,511,300,000
227500	Other Supplies and Services	2,462,300	3,000,000	53,000,000
229900	Other Operating Expenses	1,721,701,500	1,454,200,000	10,902,132,000
230200	Routine Maintenance And Repair Of Buildings	8,000,000	28,062,000	60,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	228,915,021	270,000,000	310,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	90,000,000	50,000,000	50,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	330,000,000	500,000,000	625,000,000
410400	Acquisition of Specialized Equipment	1,287,970,568	207,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	608,220,000	220,000,000	100,000,000
410600	Acquisition Of Office and General Equipment	26,000,000	528,000,000	20,000,000
410900	Rehabilitation of Plant and Equipment	48,123,800	100,000,000	0
411000	Rehabilitation and Other Civil Works	142,091,356	234,000,000	0
411100	New Construction and Other Civil Works	0	12,000,000	0
<b>Total of Subvote</b>		<b>96,132,374,386</b>	<b>93,372,918,000</b>	<b>110,367,634,800</b>
<b>Total of Programme</b>		<b>96,132,374,386</b>	<b>93,372,918,000</b>	<b>110,367,634,800</b>
<b>Total of Vote</b>		<b>112,750,508,510</b>	<b>114,501,459,000</b>	<b>131,991,555,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>112,750,508,510</b>	<b>114,501,459,000</b>	<b>131,991,555,000</b>

VOTE 43

MINISTRY OF AGRICULTURE, FOOD  
SECURITY AND COOPERATIVES

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Agriculture, Food Security and Cooperatives**

*Two hundred seventy-eight billion five hundred seventy million nine hundred eight thousand*

*(Shs. 278,570,908,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,244,037,160	1,499,997,190	1,578,896,400
<b>210200</b>	Basic Salaries - Non-Pensionable	22,569,560	27,600,000	19,200,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	108,502,290	132,400,000	168,300,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,300,000	600,000	6,000,000
<b>210500</b>	Personal Allowances - In-Kind	123,084,044	81,600,000	195,800,000
<b>220100</b>	Office And General Supplies And Services	103,937,799	115,176,000	134,140,000
<b>220200</b>	Utilities Supplies and Services	204,950,243	242,800,000	311,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	255,563,135	208,360,000	98,900,000
<b>220400</b>	Medical Supplies and Services	32,400,000	43,200,000	43,200,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	12,094,000	20,200,000	7,550,000
<b>220700</b>	Rental Expenses	2,000,000	4,150,000	8,000,000
<b>220800</b>	Training - Domestic	16,210,587	66,450,000	90,500,000
<b>221000</b>	Travel - In - Country	415,382,822	400,650,000	674,140,000
<b>221100</b>	Travel Out of Country	277,878,511	270,000,000	178,000,000
<b>221200</b>	Communications & Information	9,690,000	118,400,000	124,600,000
<b>221300</b>	Educational Material, Supplies and Services	8,000,000	12,000,000	5,000,000
<b>221400</b>	Hospitality Supplies and Services	21,616,046	33,441,240	94,550,000
<b>229900</b>	Other Operating Expenses	490,056,325	500,800,570	602,400,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,445,060	110,800,000	135,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	18,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	9,040,000	21,500,000	12,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	30,500,000	3,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	30,000,000	60,000,000
<b>Total of Subvote</b>		<b>3,462,757,580</b>	<b>3,970,625,000</b>	<b>4,569,276,400</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	862,172,820	842,246,950	907,762,548
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	186,821,509	190,050,560	189,250,560
<b>210500</b>	Personal Allowances - In-Kind	4,235,000	17,160,000	13,160,000
<b>220100</b>	Office And General Supplies And Services	10,260,680	33,240,000	33,240,000
<b>220300</b>	Fuel, Oils ,Lubricants	19,309,000	24,625,000	24,625,000
<b>220700</b>	Rental Expenses	0	6,000,000	6,000,000
<b>220800</b>	Training - Domestic	42,383,300	28,000,000	44,150,000



**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	11,798,742	30,600,000	30,600,000
221000	Travel - In - Country	109,241,334	116,060,000	110,890,000
221100	Travel Out of Country	22,849,001	27,400,000	27,400,000
221200	Communications & Information	0	11,400,000	0
221400	Hospitality Supplies and Services	9,882,500	17,700,000	11,900,002
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,691,416	37,322,490	20,224,590
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,800,000	7,800,000
410600	Acquisition Of Office and General Equipment	0	15,000,000	15,000,000
<b>Total of Subvote</b>		<b>1,288,645,302</b>	<b>1,404,605,000</b>	<b>1,442,002,700</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	984,095,820	676,859,000	900,998,376
210300	Personnel Allowances - (Non-Discretionary)	117,843,096	170,976,200	180,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	999,160	0
210500	Personal Allowances - In-Kind	19,865,000	23,838,000	18,480,000
220100	Office And General Supplies And Services	11,426,200	23,136,000	32,255,000
220300	Fuel, Oils ,Lubricants	45,429,040	92,850,000	60,660,000
220600	Clothing,Bedding, Footwear And Services	1,764,000	600,000	1,600,000
220700	Rental Expenses	1,693,677	4,400,000	1,800,000
220800	Training - Domestic	680,000	4,150,000	0
220900	Training - Foreign	0	9,100,000	0
221000	Travel - In - Country	53,276,929	124,230,800	152,775,960
221100	Travel Out of Country	27,277,474	49,265,000	56,216,000
221200	Communications & Information	5,302,297	7,750,000	6,750,000
221400	Hospitality Supplies and Services	16,113,950	29,224,840	20,675,024
229900	Other Operating Expenses	103,496,939	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,720,884	71,270,000	34,753,540
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,537,783	11,200,000	11,500,000
270200	Current Grant To International Organizations	230,000,000	190,000,000	360,000,000
270800	Current Grant To Non-Financial Public Units - (General)	74,427,590	79,013,000	0
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
<b>Total of Subvote</b>		<b>1,744,950,679</b>	<b>1,569,362,000</b>	<b>1,838,813,900</b>
<b>Subvote 1004</b>	<b>AGRICULTURE TRAINING INSTITUTE</b>			
210100	Basic Salaries - Pensionable Posts	3,625,212,242	3,965,837,540	3,353,531,584
210200	Basic Salaries - Non-Pensionable	223,917,408	113,440,000	157,500,000
210300	Personnel Allowances - (Non-Discretionary)	182,617,058	789,652,155	296,885,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	35,082,280	50,160,000	22,860,000
220100	Office And General Supplies And Services	83,208,252	114,423,540	46,220,000
220200	Utilities Supplies and Services	107,887,904	167,000,000	296,166,096
220300	Fuel, Oils ,Lubricants	272,162,430	210,000,000	63,160,000

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	3,600,000	2,250,000	1,500,000
220700	Rental Expenses	0	600,000	300,000
220800	Training - Domestic	4,722,068,989	2,780,311,845	3,262,724,026
221000	Travel - In - Country	101,820,126	115,420,000	163,804,800
221100	Travel Out of Country	0	22,400,000	4,900,000
221200	Communications & Information	11,500,000	4,908,920	1,732,494
221400	Hospitality Supplies and Services	44,000,000	17,900,000	8,600,000
221500	Agricultural And Livestock Supplies & Services	380,000	340,000	0
229900	Other Operating Expenses	1,770,000	3,000,000	250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,943,897	64,275,000	22,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	2,300,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
411000	Rehabilitation and Other Civil Works	340,352,155	500,000	0
430400	Acquisition Of Intangible Non-Produced Assets	0	0	50,000,000
<b>Total of Subvote</b>		<b>9,812,522,741</b>	<b>8,429,419,000</b>	<b>7,768,934,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	113,570,700	135,436,200	105,184,800
210300	Personnel Allowances - (Non-Discretionary)	16,734,000	24,500,000	21,700,000
210500	Personal Allowances - In-Kind	3,850,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	2,814,790	6,500,000	6,250,000
220300	Fuel, Oils ,Lubricants	6,145,983	6,000,000	6,250,000
220800	Training - Domestic	5,517,500	7,000,000	8,000,000
220900	Training - Foreign	5,497,594	32,000,000	34,400,000
221000	Travel - In - Country	47,427,290	62,500,000	63,160,000
221400	Hospitality Supplies and Services	2,700,000	3,687,800	5,912,400
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,500,000	14,500,000	13,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	13,200,000
<b>Total of Subvote</b>		<b>218,757,857</b>	<b>296,744,000</b>	<b>282,177,200</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	279,401,200	235,386,000	352,994,400
210300	Personnel Allowances - (Non-Discretionary)	45,599,000	169,000,000	243,700,000
210500	Personal Allowances - In-Kind	0	22,620,000	4,560,000
220100	Office And General Supplies And Services	7,371,400	16,800,000	15,303,400
220300	Fuel, Oils ,Lubricants	13,131,047	17,700,000	7,687,500
220600	Clothing, Bedding, Footwear And Services	360,000	600,000	0
220800	Training - Domestic	0	7,800,000	0
221000	Travel - In - Country	11,399,199	18,300,000	0
221200	Communications & Information	8,520,635	54,843,000	90,000,000
221400	Hospitality Supplies and Services	6,200,000	8,200,000	6,400,000

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	30,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,310,103	23,000,000	6,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,362,900	8,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,400,000	0
410600	Acquisition Of Office and General Equipment	4,478,000	7,580,000	0
411000	Rehabilitation and Other Civil Works	0	8,000,000	0
<b>Total of Subvote</b>		<b>387,133,484</b>	<b>629,229,000</b>	<b>727,145,300</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	47,401,260	46,213,200	57,485,600
210300	Personnel Allowances - (Non-Discretionary)	5,822,000	5,255,000	9,505,000
220100	Office And General Supplies And Services	3,889,488	6,038,340	2,400,000
220300	Fuel, Oils ,Lubricants	13,637,867	20,900,000	12,335,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	3,800,000	2,900,000	3,000,000
220900	Training - Foreign	0	37,000,000	53,861,300
221000	Travel - In - Country	40,382,641	33,280,000	24,050,000
221100	Travel Out of Country	0	100,460	19,400,000
221200	Communications & Information	91,811,139	39,600,000	76,198,800
221400	Hospitality Supplies and Services	1,450,000	1,400,000	500,000
221600	Printing, Advertizing And Information Supplies And Services	1,840,000	2,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,908,900	14,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
<b>Total of Subvote</b>		<b>219,943,295</b>	<b>210,687,000</b>	<b>261,235,700</b>
<b>Subvote 1008</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	137,944,800	159,330,000	179,638,876
210300	Personnel Allowances - (Non-Discretionary)	15,154,000	21,200,000	26,400,000
220100	Office And General Supplies And Services	2,599,622	5,500,000	5,000,000
220300	Fuel, Oils ,Lubricants	5,315,528	8,750,000	17,250,000
220700	Rental Expenses	0	0	8,000,000
220900	Training - Foreign	19,460,881	38,669,000	0
221000	Travel - In - Country	19,610,472	21,650,000	74,400,000
221100	Travel Out of Country	5,616,576	11,200,000	17,000,000
221200	Communications & Information	1,800,000	3,300,000	1,000,000
221400	Hospitality Supplies and Services	1,600,000	3,900,000	7,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	400,000	0
229900	Other Operating Expenses	0	6,600,000	6,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	459,000	11,500,000	5,800,524
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,700,000	0

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	0	0	6,200,000
<b>Total of Subvote</b>		<b>209,560,879</b>	<b>293,699,000</b>	<b>354,789,400</b>
<b>Subvote 1009</b>	<b>MANAGEMENT INFORMATION SYSTEMS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	148,905,000	117,048,000	0
210300	Personnel Allowances - (Non-Discretionary)	8,330,000	37,859,980	49,500,000
220100	Office And General Supplies And Services	0	844,000	45,842,020
220300	Fuel, Oils ,Lubricants	7,350,000	5,410,000	13,990,000
220700	Rental Expenses	500,000	4,500,000	3,000,000
221000	Travel - In - Country	28,940,856	47,025,000	56,798,380
221100	Travel Out of Country	0	2,200,000	0
221200	Communications & Information	29,234,234	36,600,000	10,200,000
221400	Hospitality Supplies and Services	0	5,500,020	14,950,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	5,000,000	18,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	445,000	1,200,000	2,500,000
410600	Acquisition Of Office and General Equipment	980,000	0	1,500,000
<b>Total of Subvote</b>		<b>225,085,090</b>	<b>263,187,000</b>	<b>216,780,400</b>
<b>Subvote 1010</b>	<b>ENVIRONMENTAL MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	154,389,000	104,526,339	0
210200	Basic Salaries - Non-Pensionable	0	0	500,000
210300	Personnel Allowances - (Non-Discretionary)	5,245,600	0	23,230,000
220100	Office And General Supplies And Services	2,164,104	188,698,661	11,080,000
220300	Fuel, Oils ,Lubricants	13,166,845	0	15,122,500
220600	Clothing,Bedding, Footwear And Services	0	0	8,580,000
220800	Training - Domestic	5,010,000	0	10,250,500
221000	Travel - In - Country	26,895,450	0	26,930,000
221100	Travel Out of Country	10,139,882	0	29,050,000
221200	Communications & Information	2,000,000	0	0
221400	Hospitality Supplies and Services	13,716,472	0	7,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,472,731	0	7,173,600
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,420,000	0	6,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
411000	Rehabilitation and Other Civil Works	0	0	3,000,000
<b>Total of Subvote</b>		<b>235,620,084</b>	<b>293,225,000</b>	<b>152,166,600</b>
<b>Total of Programme</b>		<b>17,804,976,992</b>	<b>17,360,782,000</b>	<b>17,613,321,600</b>
<b>PROGRAMME 20 CROP DEVELOPMENT</b>				
<b>Subvote 2001</b>	<b>CROP DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	4,118,591,180	4,133,062,800	5,976,890,132
210200	Basic Salaries - Non-Pensionable	77,574,627	41,300,000	75,510,000
210300	Personnel Allowances - (Non-Discretionary)	406,672,448	383,200,000	665,500,000

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	46,435,000	53,250,000	44,675,000
220100	Office And General Supplies And Services	60,711,461	114,126,240	60,140,000
220200	Utilities Supplies and Services	20,508,984	41,880,000	11,500,000
220300	Fuel, Oils ,Lubricants	363,659,661	216,200,000	241,910,000
220600	Clothing,Bedding, Footwear And Services	17,425,000	24,800,820	17,600,000
220700	Rental Expenses	405,434,033	99,350,000	93,120,000
220800	Training - Domestic	2,105,000	130,112,500	55,580,000
220900	Training - Foreign	5,100,000	5,500,000	8,500,578
221000	Travel - In - Country	1,718,749,386	627,850,000	568,765,670
221100	Travel Out of Country	37,323,087	119,568,000	36,050,000
221200	Communications & Information	91,815,723	22,200,000	84,000,000
221300	Educational Material, Supplies and Services	0	1,500,000	1,500,000
221400	Hospitality Supplies and Services	543,405,142	58,475,000	13,000,000
221500	Agricultural And Livestock Supplies & Services	47,841,901,866	96,914,257,400	96,841,057,400
227500	Other Supplies and Services	0	0	40,000,000
229900	Other Operating Expenses	21,551,346	25,800,000	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,210,419	60,271,000	86,519,260
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	569,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	30,000,000	18,000,000
270200	Current Grant To International Organizations	1,128,600,208	1,130,000,000	1,130,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,141,609,500	1,675,134,000	1,524,052,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,008,126,600	1,117,165,000	1,112,640,000
270500	Current Grant To Non-Financial Public Units (Boards)	5,195,456,228	6,593,461,240	14,182,147,660
270600	Current Grant To Non-Financial Public Units - (Agencies)	770,942,800	934,560,000	1,294,092,400
270800	Current Grant To Non-Financial Public Units - (General)	83,663,800	130,000,000	0
270900	Current Grants To Financial Public Units	3,357,963,666	3,516,497,000	3,486,137,000
290500	Rental Of Non-Produced Assets	0	0	10,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	30,000,000	87,500,000
410500	Acquisition Of Household & Institutional Equipment	9,999,200	20,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	1,368,800	3,000,000	0
411000	Rehabilitation and Other Civil Works	277,804,227	98,000,000	100,000,000
<b>Total of Subvote</b>		<b>68,799,709,390</b>	<b>118,351,090,000</b>	<b>127,923,387,100</b>
<b>Subvote 2002</b>	<b>AGRICULTURAL MECHANIZATION</b>			
210100	Basic Salaries - Pensionable Posts	401,551,860	385,363,200	3,704,190,000
210200	Basic Salaries - Non-Pensionable	0	0	2,160,000
210300	Personnel Allowances - (Non-Discretionary)	12,868,529	64,400,000	76,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	27,195,000	61,080,000	61,080,000

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	8,312,850	8,948,000	5,830,300
220200	Utilities Supplies and Services	3,179,055	2,400,000	2,400,000
220300	Fuel, Oils ,Lubricants	16,121,590	29,500,000	11,500,000
220700	Rental Expenses	0	4,000,000	2,000,000
221000	Travel - In - Country	29,654,928	40,050,000	46,150,000
221200	Communications & Information	11,289,609	2,680,000	1,920,000
221400	Hospitality Supplies and Services	4,367,100	7,440,000	1,200,000
230200	Routine Maintenance And Repair Of Buildings	300,000	1,500,000	900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,076,880	32,500,000	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,845,000	4,000,000	4,500,000
410600	Acquisition Of Office and General Equipment	0	19,015,800	22,297,800
411000	Rehabilitation and Other Civil Works	0	2,000,000	6,000,000
<b>Total of Subvote</b>		<b>528,762,400</b>	<b>664,877,000</b>	<b>3,969,728,100</b>
<b>Subvote 2003</b>	<b>AGRICULTURE LAND USE PLANNING AND MGT.</b>			
210100	Basic Salaries - Pensionable Posts	463,038,600	379,981,200	436,259,400
210200	Basic Salaries - Non-Pensionable	4,670,404	6,316,800	6,316,800
210300	Personnel Allowances - (Non-Discretionary)	43,291,389	74,850,000	61,295,000
210500	Personal Allowances - In-Kind	12,445,000	14,400,000	13,860,000
220100	Office And General Supplies And Services	9,590,301	22,660,000	17,730,000
220200	Utilities Supplies and Services	2,174,979	2,700,000	2,700,000
220300	Fuel, Oils ,Lubricants	11,515,866	21,750,000	13,000,000
220600	Clothing,Bedding, Footwear And Services	0	250,000	423,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	1,000,000	9,400,000
220900	Training - Foreign	0	0	12,800,000
221000	Travel - In - Country	33,618,264	89,010,000	71,317,000
221100	Travel Out of Country	0	0	26,490,000
221200	Communications & Information	1,500,000	2,500,000	1,500,000
221400	Hospitality Supplies and Services	7,620,000	11,640,000	12,900,000
221500	Agricultural And Livestock Supplies & Services	0	260,000	260,000
227500	Other Supplies and Services	5,000,000	15,521,350	2,000,000
229900	Other Operating Expenses	0	1,495,650	1,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,321,168	7,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	998,000	3,600,000	4,400,000
280200	Social Assistance Benefits In-Kind	0	0	4,000,000
410400	Acquisition of Specialized Equipment	0	5,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	600	10,000,000	4,264,300
<b>Total of Subvote</b>		<b>597,784,571</b>	<b>671,935,000</b>	<b>713,615,500</b>
<b>Subvote 2004</b>	<b>PLANT BREEDERS' UNIT</b>			
210100	Basic Salaries - Pensionable Posts	63,035,920	39,861,600	0

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	7,125,000	11,200,000	16,599,348
210500	Personal Allowances - In-Kind	6,774,756	14,620,000	19,420,000
220100	Office And General Supplies And Services	2,957,980	5,204,128	13,190,435
220300	Fuel, Oils ,Lubricants	4,776,026	17,655,000	8,332,500
220600	Clothing,Bedding, Footwear And Services	420,000	1,323,157	1,323,157
220700	Rental Expenses	0	600,000	900,000
220800	Training - Domestic	0	400,000	1,400,000
221000	Travel - In - Country	13,766,000	20,735,000	33,403,500
221100	Travel Out of Country	7,090,847	14,000,000	11,800,000
221400	Hospitality Supplies and Services	1,812,150	2,500,000	2,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,085,000	12,800,000	11,400,000
271200	Current Grants to Households & Unincorporate Business	32,260,000	55,381,115	58,460,860
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>145,103,679</b>	<b>198,280,000</b>	<b>181,129,800</b>
<b>Subvote</b>	<b>2005</b>	<b>IRRIGATION AND TECHNICAL SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	2,727,953,607	2,640,721,480	0
210200	Basic Salaries - Non-Pensionable	24,055,973	19,800,000	0
210300	Personnel Allowances - (Non-Discretionary)	152,715,974	268,700,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
210500	Personal Allowances - In-Kind	16,435,498	28,760,000	0
220100	Office And General Supplies And Services	2,924,950	17,300,000	0
220200	Utilities Supplies and Services	1,218,835	16,020,000	0
220300	Fuel, Oils ,Lubricants	18,894,919	15,000,000	0
220600	Clothing,Bedding, Footwear And Services	0	4,000,000	0
220800	Training - Domestic	0	11,000,000	0
221000	Travel - In - Country	81,300,113	108,850,000	0
221100	Travel Out of Country	16,280,150	22,000,000	0
221200	Communications & Information	2,000,000	22,160,000	0
221400	Hospitality Supplies and Services	2,000,000	2,000,000	0
221600	Printing, Advertizing And Information Supplies And Services	480,000	1,000,000	0
229900	Other Operating Expenses	10,000,000	2,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,374,800	6,000,000	0
270200	Current Grant To International Organizations	49,352,386	51,554,520	0
410400	Acquisition of Specialized Equipment	0	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,100,000	0
410600	Acquisition Of Office and General Equipment	0	16,500,000	0
411000	Rehabilitation and Other Civil Works	0	7,000,000	0
<b>Total of Subvote</b>		<b>3,114,987,206</b>	<b>3,267,466,000</b>	<b>0</b>
<b>Total of Programme</b>		<b>73,186,347,246</b>	<b>123,153,648,000</b>	<b>132,787,860,500</b>

**PROGRAMME 30 RESEARCH DEVELOPMENT**

**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 3001</b>	<b>RESEARCH DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	9,559,842,240	9,742,787,560	8,849,284,800
210200	Basic Salaries - Non-Pensionable	58,928,039	93,175,011	93,500,000
210300	Personnel Allowances - (Non-Discretionary)	180,422,195	442,799,989	399,400,000
210400	Personnel Allowances - (Discretionary)- Optional	10,212,000	10,000,000	4,600,000
210500	Personal Allowances - In-Kind	6,832,891	8,640,000	8,640,000
220100	Office And General Supplies And Services	49,088,933	143,500,000	105,050,032
220200	Utilities Supplies and Services	309,273,684	199,440,000	198,240,000
220300	Fuel, Oils ,Lubricants	105,915,705	170,240,000	166,375,000
220600	Clothing,Bedding, Footwear And Services	19,200,000	20,360,000	17,500,000
220700	Rental Expenses	1,000,000	7,800,000	20,600,000
220800	Training - Domestic	0	136,200,000	125,000,000
221000	Travel - In - Country	212,900,840	433,100,000	349,180,000
221100	Travel Out of Country	49,886,560	32,776,000	22,704,000
221200	Communications & Information	56,859,733	117,800,000	109,200,000
221400	Hospitality Supplies and Services	31,505,000	71,000,000	54,250,000
221500	Agricultural And Livestock Supplies & Services	15,976,960	98,800,000	58,950,000
227500	Other Supplies and Services	0	9,065,830	17,500,000
229900	Other Operating Expenses	5,226,000	7,500,000	13,000,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,541,673	140,160,180	94,900,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,600,000	24,500,000	23,000,000
270200	Current Grant To International Organizations	16,763,724	36,000,000	36,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,298,962,414	4,478,870,000	5,148,232,100
410400	Acquisition of Specialized Equipment	0	10,000,000	56,391,568
410500	Acquisition Of Household & Institutional Equipment	0	43,000,000	18,900,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	8,000,000
411000	Rehabilitation and Other Civil Works	0	5,280,430	35,000,000
<b>Total of Subvote</b>		<b>15,039,938,589</b>	<b>16,512,795,000</b>	<b>16,033,397,500</b>
<b>Total of Programme</b>		<b>15,039,938,589</b>	<b>16,512,795,000</b>	<b>16,033,397,500</b>

**PROGRAMME 50 FOOD SECURITY**

**Subvote 5001 NATIONAL FOOD SECURITY**

210100	Basic Salaries - Pensionable Posts	519,306,700	459,787,480	542,930,884
210300	Personnel Allowances - (Non-Discretionary)	21,464,406	32,100,000	62,074,286
210500	Personal Allowances - In-Kind	26,355,000	39,680,000	31,860,000
220100	Office And General Supplies And Services	11,056,750	32,280,000	20,680,000
220300	Fuel, Oils ,Lubricants	30,513,589	38,075,000	30,550,000
220600	Clothing,Bedding, Footwear And Services	0	560,000	0
220700	Rental Expenses	2,000,000	3,000,000	3,000,000
220800	Training - Domestic	1,000,000	0	2,000,000
221000	Travel - In - Country	102,293,300	111,150,000	113,300,000



**Vote 43 Ministry of Agriculture, Food Security and Cooperatives**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	10,452,664	22,200,000	31,320,000
221200	Communications & Information	3,000,000	10,400,000	5,810,000
221300	Educational Material, Supplies and Services	0	400,000	0
221400	Hospitality Supplies and Services	9,392,500	11,663,042	9,183,180
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,581,651	25,277,758	18,139,734
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,024,461	10,600,000	4,100,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	42,422,813,035	110,399,921,000	111,253,880,300
410500	Acquisition Of Household & Institutional Equipment	0	1,000,720	1,000,016
410600	Acquisition Of Office and General Equipment	0	18,000,000	6,500,000
<b>Total of Subvote</b>		<b>43,172,254,055</b>	<b>111,217,095,000</b>	<b>112,136,328,400</b>
<b>Total of Programme</b>		<b>43,172,254,055</b>	<b>111,217,095,000</b>	<b>112,136,328,400</b>
<b>Total of Vote</b>		<b>149,203,516,882</b>	<b>268,244,320,000</b>	<b>278,570,908,000</b>
<b>Less Retention Scheme Funds</b>		<b>1,890,000,000</b>	<b>1,984,500,000</b>	<b>2,016,000,000</b>
<b>Net Total of Vote</b>		<b>147,313,516,882</b>	<b>266,259,820,000</b>	<b>276,554,908,000</b>

VOTE 44

MINISTRY OF INDUSTRY AND TRADE

## Vote 44 Ministry of Industry and Trade

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Industry and Trade**

*Thirty-three billion three hundred fifty-six million six hundred forty-three thousand*

(Shs. 33,356,643,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	524,174,416	523,806,000	561,689,000
210200	Basic Salaries - Non-Pensionable	25,000,000	10,000,000	11,520,000
210300	Personnel Allowances - (Non-Discretionary)	213,382,109	211,990,000	240,580,000
210400	Personnel Allowances - (Discretionary)- Optional	9,000,000	9,000,000	26,000,000
210500	Personal Allowances - In-Kind	70,709,257	72,600,000	138,560,500
220100	Office And General Supplies And Services	143,804,517	123,460,000	152,579,800
220200	Utilities Supplies and Services	31,722,931	100,400,000	89,000,000
220300	Fuel, Oils ,Lubricants	132,409,300	121,730,000	61,500,000
220400	Medical Supplies and Services	6,660,000	7,000,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	3,240,000	11,000,000	8,250,000
220700	Rental Expenses	750,872,398	784,050,000	858,040,000
220800	Training - Domestic	43,981,160	81,500,000	26,120,000
220900	Training - Foreign	0	4,650,000	5,600,000
221000	Travel - In - Country	143,584,939	134,279,000	137,080,000
221100	Travel Out of Country	23,422,256	30,000,000	45,500,000
221200	Communications & Information	30,406,392	31,400,000	37,776,000
221300	Educational Material, Supplies and Services	14,070,000	15,000,000	0
221400	Hospitality Supplies and Services	51,036,249	55,210,000	52,872,500
227500	Other Supplies and Services	1,998,800	2,000,000	1,000,000
229900	Other Operating Expenses	36,811,279	43,030,000	30,346,200
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	95,281,892	65,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	14,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,684,388,210	4,654,063,000	5,049,804,000
410200	Acquisition of Vehicles and Transportation Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>7,035,956,105</b>	<b>7,101,168,000</b>	<b>7,619,818,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	260,119,396	241,966,000	276,489,000
210300	Personnel Allowances - (Non-Discretionary)	83,397,108	94,450,000	73,630,000
210400	Personnel Allowances - (Discretionary)- Optional	7,800,000	7,950,000	7,556,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	11,820,000

**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	8,754,099	16,496,000	11,920,400
220300	Fuel, Oils ,Lubricants	0	2,037,000	1,500,000
220800	Training - Domestic	14,035,261	15,012,000	11,300,600
220900	Training - Foreign	717,500	747,000	1,200,000
221000	Travel - In - Country	2,329,000	7,550,000	6,000,000
221100	Travel Out of Country	4,647,030	8,200,000	14,780,000
221200	Communications & Information	2,154,005	6,156,000	4,800,000
221400	Hospitality Supplies and Services	8,250,826	10,500,000	9,345,000
<b>Total of Subvote</b>		<b>402,054,225</b>	<b>422,884,000</b>	<b>430,341,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	255,094,810	260,876,000	294,521,000
210300	Personnel Allowances - (Non-Discretionary)	181,603,509	186,580,000	216,910,000
210400	Personnel Allowances - (Discretionary)- Optional	7,569,500	16,400,000	12,500,000
210500	Personal Allowances - In-Kind	6,214,292	2,400,000	18,000,000
220100	Office And General Supplies And Services	26,505,000	134,300,000	20,272,000
220300	Fuel, Oils ,Lubricants	28,200,000	26,100,000	19,750,000
220700	Rental Expenses	0	24,000,000	15,650,000
220800	Training - Domestic	7,805,000	18,000,000	8,305,700
220900	Training - Foreign	5,219,100	17,500,000	25,900,000
221000	Travel - In - Country	144,531,718	192,400,000	134,110,000
221100	Travel Out of Country	5,349,682	5,000,000	13,400,000
221200	Communications & Information	4,770,000	15,900,000	23,950,000
221400	Hospitality Supplies and Services	27,993,344	55,800,000	16,935,300
229900	Other Operating Expenses	0	29,000,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	0
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,368,950,090	1,130,038,000	1,730,525,000
270800	Current Grant To Non-Financial Public Units - (General)	621,171,056	646,040,000	694,744,000
410600	Acquisition Of Office and General Equipment	5,803,750	15,000,000	18,832,000
<b>Total of Subvote</b>		<b>2,696,780,851</b>	<b>2,780,334,000</b>	<b>3,273,305,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	15,941,600	27,271,000	29,778,000
210300	Personnel Allowances - (Non-Discretionary)	1,120,000	15,100,000	27,390,000
210400	Personnel Allowances - (Discretionary)- Optional	1,443,000	0	600,000
210500	Personal Allowances - In-Kind	840,000	5,460,905	400,000
220100	Office And General Supplies And Services	4,700,000	22,000,000	14,690,700
220300	Fuel, Oils ,Lubricants	0	0	1,800,000
220600	Clothing, Bedding, Footwear And Services	0	6,000,000	0
220800	Training - Domestic	2,043,000	12,550,000	6,815,000
220900	Training - Foreign	0	0	5,860,000
221000	Travel - In - Country	4,351,641	23,100,000	17,410,000
221100	Travel Out of Country	0	2,600,000	11,720,000
221200	Communications & Information	10,476,359	41,250,000	78,455,300

**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	0	500,000	1,800,000
229900	Other Operating Expenses	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	2,800,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	0
410600	Acquisition Of Office and General Equipment	0	3,188,095	0
<b>Total of Subvote</b>		<b>40,915,600</b>	<b>161,520,000</b>	<b>200,519,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	56,905,200	23,345,000	60,138,000
210300	Personnel Allowances - (Non-Discretionary)	32,350,000	37,670,000	52,770,000
210400	Personnel Allowances - (Discretionary)- Optional	1,550,000	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	8,356,200	11,820,000	11,820,000
220100	Office And General Supplies And Services	1,407,000	3,960,000	2,460,000
220300	Fuel, Oils ,Lubricants	0	4,500,000	3,000,000
220700	Rental Expenses	0	0	1,015,000
220800	Training - Domestic	2,550,000	13,800,000	7,000,000
220900	Training - Foreign	5,035,500	6,000,000	1,500,000
221000	Travel - In - Country	4,006,000	17,800,000	10,285,000
221100	Travel Out of Country	5,564,970	36,600,000	7,000,000
221200	Communications & Information	0	7,200,000	6,000,000
221400	Hospitality Supplies and Services	3,330,051	5,505,000	4,000,000
229900	Other Operating Expenses	1,120,000	0	0
<b>Total of Subvote</b>		<b>122,174,921</b>	<b>174,200,000</b>	<b>172,988,000</b>
<b>Subvote 1006</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	30,957,123	25,202,000	58,589,000
210300	Personnel Allowances - (Non-Discretionary)	14,439,878	21,200,000	14,700,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	5,900,000	7,000,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	2,644,200	4,175,000	2,566,200
220600	Clothing, Bedding, Footwear And Services	900,000	900,000	0
220800	Training - Domestic	2,000,000	3,504,000	0
220900	Training - Foreign	0	5,250,000	5,400,800
221000	Travel - In - Country	1,370,622	5,720,000	5,640,000
221100	Travel Out of Country	900,000	9,344,000	0
221200	Communications & Information	0	600,000	3,000,000
221400	Hospitality Supplies and Services	1,100,000	3,119,000	1,200,000
<b>Total of Subvote</b>		<b>54,711,823</b>	<b>86,114,000</b>	<b>98,096,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	18,163,200	39,007,000	51,564,000
210300	Personnel Allowances - (Non-Discretionary)	18,781,131	40,600,000	36,500,000
210400	Personnel Allowances - (Discretionary)- Optional	600,000	3,600,000	0
210500	Personal Allowances - In-Kind	3,114,155	4,300,000	3,750,000

**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	16,833,174	33,960,000	20,275,000
220800	Training - Domestic	8,210,000	18,700,000	15,752,000
220900	Training - Foreign	780,000	3,290,000	0
221000	Travel - In - Country	425,000	9,240,000	0
221100	Travel Out of Country	1,930,000	8,600,000	0
221200	Communications & Information	34,594,544	40,000,000	35,000,000
221300	Educational Material, Supplies and Services	0	1,500,000	0
221400	Hospitality Supplies and Services	1,103,512	4,400,000	7,400,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>104,534,716</b>	<b>207,197,000</b>	<b>175,241,000</b>

**Subvote 1008 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	84,602,900	53,802,000	58,063,000
210300	Personnel Allowances - (Non-Discretionary)	52,712,700	75,300,000	82,550,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	6,000,000	5,000,000
210500	Personal Allowances - In-Kind	9,744,176	18,600,000	11,100,000
220100	Office And General Supplies And Services	3,784,660	9,575,000	7,250,000
220800	Training - Domestic	0	12,000,000	19,738,500
220900	Training - Foreign	0	6,000,000	2,000,000
221000	Travel - In - Country	0	9,600,000	8,560,000
221100	Travel Out of Country	0	0	5,000,000
221200	Communications & Information	600,000	4,560,000	7,500,000
221400	Hospitality Supplies and Services	500,000	1,100,000	7,147,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>152,944,436</b>	<b>196,537,000</b>	<b>225,909,000</b>

**Total of Programme**

<b>10,610,072,676</b>	<b>11,129,954,000</b>	<b>12,196,217,000</b>
-----------------------	-----------------------	-----------------------

**PROGRAMME 20 INDUSTRIAL DEVELOPMENT**

**Subvote 2001 INDUSTRY**

210100	Basic Salaries - Pensionable Posts	125,355,042	129,662,000	244,218,000
210300	Personnel Allowances - (Non-Discretionary)	87,069,084	164,620,000	92,010,000
210400	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	2,000,000
210500	Personal Allowances - In-Kind	15,462,520	98,400,000	21,890,000
220100	Office And General Supplies And Services	6,523,300	22,020,000	16,480,000
220200	Utilities Supplies and Services	0	0	7,380,000
220300	Fuel, Oils ,Lubricants	3,815,000	34,960,000	21,750,000
220700	Rental Expenses	0	19,150,000	10,900,000
220800	Training - Domestic	13,180,000	41,800,000	46,981,600
220900	Training - Foreign	2,850,000	50,202,000	0
221000	Travel - In - Country	31,854,601	94,400,000	69,840,000
221100	Travel Out of Country	17,683,440	46,800,000	42,027,000

**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	0	11,210,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	4,746,000	14,900,000	9,350,400
229900	Other Operating Expenses	0	5,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	37,548,058	30,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,460,000	41,000,000	3,000,000
270200	Current Grant To International Organizations	0	15,000,000	20,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,514,871,195	2,431,140,000	2,715,588,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	584,520,133	646,431,000	687,722,000
270800	Current Grant To Non-Financial Public Units - (General)	0	20,000,000	240,000,000
271200	Current Grants to Households & Unincorporate Business	172,000,000	240,000,000	0
410600	Acquisition Of Office and General Equipment	0	10,000,000	0
<b>Total of Subvote</b>		<b>3,618,938,372</b>	<b>4,170,485,000</b>	<b>4,263,347,000</b>
<b>Subvote 2002</b>	<b>SMALL AND MEDIUM ENTERPRISES DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	223,769,800	186,666,000	285,643,000
210300	Personnel Allowances - (Non-Discretionary)	52,150,360	83,000,000	57,500,000
210500	Personal Allowances - In-Kind	17,370,000	26,340,000	50,460,000
220100	Office And General Supplies And Services	5,012,833	27,746,000	23,840,000
220300	Fuel, Oils ,Lubricants	3,270,500	19,550,000	15,000,000
220700	Rental Expenses	0	1,000,000	12,500,000
220800	Training - Domestic	3,926,000	66,800,000	18,000,000
220900	Training - Foreign	10,318,293	32,000,000	20,000,000
221000	Travel - In - Country	15,056,900	57,520,000	100,500,000
221100	Travel Out of Country	0	33,600,000	20,080,000
221200	Communications & Information	0	0	2,000,000
221400	Hospitality Supplies and Services	5,475,041	29,600,000	24,320,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	15,003,700
270800	Current Grant To Non-Financial Public Units - (General)	5,181,773,247	4,709,516,000	4,390,332,000
410600	Acquisition Of Office and General Equipment	0	8,750,000	13,500,000
411100	New Construction and Other Civil Works	22,512,500	150,000,000	10,113,300
<b>Total of Subvote</b>		<b>5,540,635,473</b>	<b>5,441,588,000</b>	<b>5,058,792,000</b>
<b>Total of Programme</b>		<b>9,159,573,845</b>	<b>9,612,073,000</b>	<b>9,322,139,000</b>

**PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION**

**Subvote 3001 COMMERCE**

210100	Basic Salaries - Pensionable Posts	408,668,292	334,055,000	457,177,000
210300	Personnel Allowances - (Non-Discretionary)	95,676,149	131,000,000	214,497,400

**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	3,261,641	36,000,000	47,280,000
220100	Office And General Supplies And Services	10,422,900	28,760,000	32,457,000
220300	Fuel, Oils ,Lubricants	0	17,200,000	7,500,000
220700	Rental Expenses	0	15,883,000	22,200,000
220800	Training - Domestic	0	9,300,000	9,000,000
220900	Training - Foreign	355,500	3,700,000	18,000,000
221000	Travel - In - Country	3,400,880	38,450,000	21,320,000
221100	Travel Out of Country	29,845,875	52,360,000	79,577,600
221200	Communications & Information	1,260,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	10,954,220	19,000,000	6,297,000
229900	Other Operating Expenses	2,000,000	25,300,000	0
270200	Current Grant To International Organizations	520,600,000	696,800,000	682,920,000
270800	Current Grant To Non-Financial Public Units - (General)	288,169,150	500,000,000	344,500,000
410500	Acquisition Of Household & Institutional Equipment	3,610,000	8,000,000	6,000,000
410600	Acquisition Of Office and General Equipment	3,250,000	15,600,000	12,000,000
<b>Total of Subvote</b>		<b>1,381,474,607</b>	<b>1,932,608,000</b>	<b>1,961,926,000</b>
<b>Total of Programme</b>		<b>1,381,474,607</b>	<b>1,932,608,000</b>	<b>1,961,926,000</b>

**PROGRAMME 40 STATISTICS**

**Subvote 4002**

**COMMODITY MARKET DEVELOPMENT**

210100	Basic Salaries - Pensionable Posts	406,616,597	440,503,000	459,854,000
210300	Personnel Allowances - (Non-Discretionary)	87,552,840	123,590,000	251,884,400
210500	Personal Allowances - In-Kind	8,787,734	8,400,000	18,480,000
220100	Office And General Supplies And Services	8,421,717	57,920,000	81,306,000
220300	Fuel, Oils ,Lubricants	3,146,000	15,500,000	11,312,500
220600	Clothing, Bedding, Footwear And Services	0	0	3,500,000
220700	Rental Expenses	1,100,000	7,200,000	49,350,000
220800	Training - Domestic	2,560,000	26,000,000	31,489,600
221000	Travel - In - Country	3,268,279	59,700,000	71,960,000
221100	Travel Out of Country	2,928,000	0	308,250,000
221200	Communications & Information	1,667,533	34,600,000	16,717,500
221300	Educational Material, Supplies and Services	0	0	13,000,000
221400	Hospitality Supplies and Services	13,993,334	65,200,000	21,345,000
229900	Other Operating Expenses	0	0	5,700,000
230200	Routine Maintenance And Repair Of Buildings	0	14,000,000	2,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,755,500	29,000,000	2,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	505,033	10,800,000	13,000,000
260600	Current Subsidies Non-Profit Organizations	239,946,300	253,360,000	245,128,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,602,479,900	1,877,103,000	1,735,208,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,783,567,320	3,958,478,000	6,521,576,000



**Vote 44 Ministry of Industry and Trade**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	11,700,000
<b>Total of Subvote</b>		<u>7,170,296,088</u>	<u>6,981,354,000</u>	<u>9,876,361,000</u>
<b>Total of Programme</b>		<u>7,170,296,088</u>	<u>6,981,354,000</u>	<u>9,876,361,000</u>
<b>Total of Vote</b>		<u>28,321,417,217</u>	<u>29,655,989,000</u>	<u>33,356,643,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>2,081,287,600</u>
<b>Net Total of Vote</b>		<u>28,321,417,217</u>	<u>29,655,989,000</u>	<u>31,275,355,400</u>

VOTE 45

NATIONAL AUDIT OFFICE

## Vote 45 National Audit Office

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **National Audit Office**

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

(Shs. 65,972,053,850)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,147,143,666	700,646,000	2,719,747,500
210300	Personnel Allowances - (Non-Discretionary)	6,372,515,060	8,296,377,000	9,012,240,000
210400	Personnel Allowances - (Discretionary)- Optional	195,000,000	583,500,000	235,000,000
210500	Personal Allowances - In-Kind	353,599,920	421,800,000	538,460,000
220100	Office And General Supplies And Services	472,746,007	2,067,675,000	1,115,041,000
220200	Utilities Supplies and Services	144,000,000	159,300,000	126,000,000
220300	Fuel, Oils ,Lubricants	1,041,545,997	1,262,800,000	854,400,000
220400	Medical Supplies and Services	48,800,000	74,700,000	49,200,000
220600	Clothing,Bedding, Footwear And Services	101,250,000	87,360,000	39,360,000
220700	Rental Expenses	194,100,000	1,455,780,000	1,321,850,000
220800	Training - Domestic	1,813,620,300	1,043,000,000	2,324,340,000
220900	Training - Foreign	975,421,895	705,850,000	258,720,800
221000	Travel - In - Country	3,394,254,928	1,545,060,000	1,192,170,000
221100	Travel Out of Country	262,496,467	275,861,200	323,685,000
221200	Communications & Information	706,049,590	1,253,671,000	691,600,000
221300	Educational Material, Supplies and Services	241,886,010	116,500,000	97,800,000
221400	Hospitality Supplies and Services	133,573,850	127,780,000	338,900,000
221600	Printing, Advertizing And Information Supplies And Services	153,717,360	114,000,000	138,000,000
227500	Other Supplies and Services	38,910,584	110,000,000	200,000,000
229900	Other Operating Expenses	537,310,771	440,192,000	210,150,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	21,700,000
230200	Routine Maintenance And Repair Of Buildings	216,589,600	376,800,000	276,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	22,491,500	40,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	491,999,999	620,000,000	440,200,000
230500	Maintenance Of Specialized Equipment	0	86,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	253,500,000	487,000,000	32,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	37,500,000	0	0
270200	Current Grant To International Organizations	34,000,000	35,055,000	35,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	1,237,918,118	1,800,000,000	900,000,000
410400	Acquisition of Specialized Equipment	141,126,112	190,000,000	167,500,000

**Vote 45 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	400,000,000	543,298,100	727,247,360
410600	Acquisition Of Office and General Equipment	139,901,994	75,000,000	64,000,000
411000	Rehabilitation and Other Civil Works	0	0	77,000,000
<b>Total of Subvote</b>		<b>21,302,969,728</b>	<b>25,095,005,300</b>	<b>24,527,811,660</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	231,356,000	167,196,000	279,056,000
210300	Personnel Allowances - (Non-Discretionary)	444,657,180	476,200,000	199,660,000
210400	Personnel Allowances - (Discretionary)- Optional	198,790,000	267,000,000	153,000,000
210500	Personal Allowances - In-Kind	41,745,680	50,000,000	75,160,000
220100	Office And General Supplies And Services	18,025,000	80,000,000	150,000,000
220300	Fuel, Oils ,Lubricants	53,055,900	53,050,000	51,850,000
220700	Rental Expenses	40,623,600	78,600,000	30,700,000
220800	Training - Domestic	27,880,000	14,300,000	66,100,000
220900	Training - Foreign	259,607,152	218,000,000	108,361,000
221000	Travel - In - Country	455,954,860	348,160,000	83,860,000
221100	Travel Out of Country	237,363,584	218,699,600	1,250,000
221200	Communications & Information	2,000,000	2,000,000	6,000,000
221400	Hospitality Supplies and Services	2,697,670	8,400,000	8,000,000
221600	Printing, Advertizing And Information Supplies And Services	31,639,750	58,000,000	50,000,000
229900	Other Operating Expenses	209,777,520	220,000,000	224,314,690
<b>Total of Subvote</b>		<b>2,255,173,896</b>	<b>2,259,605,600</b>	<b>1,487,311,690</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	534,537,000	72,451,000	54,863,200
210300	Personnel Allowances - (Non-Discretionary)	122,846,800	78,720,000	45,550,000
210400	Personnel Allowances - (Discretionary)- Optional	20,150,000	26,000,000	11,000,000
210500	Personal Allowances - In-Kind	5,585,080	19,040,000	17,980,000
220100	Office And General Supplies And Services	3,750,000	0	0
220300	Fuel, Oils ,Lubricants	22,951,000	35,000,000	34,000,000
220800	Training - Domestic	3,600,000	7,280,000	15,120,000
220900	Training - Foreign	82,800,000	108,000,000	234,672,800
221000	Travel - In - Country	106,255,000	112,480,000	126,360,000
221100	Travel Out of Country	88,218,000	110,262,400	4,280,000
221400	Hospitality Supplies and Services	0	4,800,000	3,600,000
<b>Total of Subvote</b>		<b>990,692,880</b>	<b>574,033,400</b>	<b>547,426,000</b>
<b>Subvote 1004</b>	<b>MINISTERIAL AUDIT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	1,242,747,000	1,876,621,000	2,699,337,200
210300	Personnel Allowances - (Non-Discretionary)	369,750,000	1,519,000,000	1,176,740,000
210400	Personnel Allowances - (Discretionary)- Optional	52,500,000	120,000,000	202,500,000
210500	Personal Allowances - In-Kind	37,630,000	138,600,000	62,400,000
220100	Office And General Supplies And Services	145,160,000	0	0
220300	Fuel, Oils ,Lubricants	69,750,000	60,025,000	142,717,500

**Vote 45 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	0	2,700,000	0
220900	Training - Foreign	261,577,500	66,075,000	130,569,600
221000	Travel - In - Country	1,582,700,880	1,387,280,000	2,411,700,000
221100	Travel Out of Country	1,919,755,350	2,225,235,600	599,210,000
221400	Hospitality Supplies and Services	6,700,000	4,000,000	157,500,000
221600	Printing, Advertizing And Information Supplies And Services	1,800,000	1,000,000	2,000,000
229900	Other Operating Expenses	2,200,000,000	300,000,000	200,000,000
<b>Total of Subvote</b>		<b>7,890,070,730</b>	<b>7,702,036,600</b>	<b>7,784,674,300</b>

**Subvote 1005 REGIONAL AND LOCAL GOV'T AUDIT DIVISION**

210100	Basic Salaries - Pensionable Posts	3,221,810,000	2,835,313,000	3,371,668,000
210300	Personnel Allowances - (Non-Discretionary)	666,328,320	2,531,480,000	1,753,610,000
210400	Personnel Allowances - (Discretionary)- Optional	856,333,800	347,160,000	332,400,000
210500	Personal Allowances - In-Kind	215,937,529	90,600,000	342,800,000
220100	Office And General Supplies And Services	308,556,300	119,970,000	530,810,000
220200	Utilities Supplies and Services	97,300,000	0	369,600,000
220300	Fuel, Oils ,Lubricants	1,091,013,636	639,959,000	1,212,900,000
220800	Training - Domestic	0	0	2,500,000
220900	Training - Foreign	95,452,000	173,615,000	0
221000	Travel - In - Country	3,187,088,972	4,647,310,000	4,344,195,000
221100	Travel Out of Country	116,040,073	186,796,800	0
221200	Communications & Information	188,400,000	0	126,600,000
221400	Hospitality Supplies and Services	40,548,515	205,200,000	143,800,000
221600	Printing, Advertizing And Information Supplies And Services	9,000,000	4,500,000	10,000,000
229900	Other Operating Expenses	0	0	100,800,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	16,800,000
230200	Routine Maintenance And Repair Of Buildings	86,400,000	0	228,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	175,400,000	0	440,800,000
410500	Acquisition Of Household & Institutional Equipment	15,600,000	0	0
411000	Rehabilitation and Other Civil Works	0	0	74,000,000
<b>Total of Subvote</b>		<b>10,371,209,145</b>	<b>11,781,903,800</b>	<b>13,401,483,000</b>

**Subvote 1006 VALUE FOR MONEY AUDT DIVISION**

210100	Basic Salaries - Pensionable Posts	165,357,000	185,058,000	397,014,500
210300	Personnel Allowances - (Non-Discretionary)	75,505,000	378,300,000	366,540,000
210400	Personnel Allowances - (Discretionary)- Optional	151,421,750	130,600,000	49,500,000
210500	Personal Allowances - In-Kind	19,856,066	76,680,000	64,040,000
220100	Office And General Supplies And Services	12,007,716	4,450,000	0
220300	Fuel, Oils ,Lubricants	28,405,831	53,500,000	54,250,000
220700	Rental Expenses	5,000,000	0	12,000,000
220800	Training - Domestic	115,546,700	324,260,000	316,700,000

**Vote 45 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	131,346,585	26,500,000	444,837,600
221000	Travel - In - Country	200,523,868	526,240,000	658,220,000
221100	Travel Out of Country	402,443,900	274,954,000	18,468,500
221200	Communications & Information	0	0	15,000,000
221400	Hospitality Supplies and Services	0	16,400,000	27,500,000
221600	Printing, Advertizing And Information Supplies And Services	251,819,200	264,000,000	226,000,000
229900	Other Operating Expenses	6,000,000	0	4,000,000
<b>Total of Subvote</b>		<b>1,565,233,616</b>	<b>2,260,942,000</b>	<b>2,654,070,600</b>
<b>Subvote 1007</b>	<b>TREASURY AUDIT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	150,000,000	754,510,000	790,416,900
210300	Personnel Allowances - (Non-Discretionary)	304,550,000	570,606,000	345,210,000
210400	Personnel Allowances - (Discretionary)- Optional	99,060,000	91,000,000	86,080,000
210500	Personal Allowances - In-Kind	19,980,000	23,540,000	25,680,000
220100	Office And General Supplies And Services	62,270,000	0	0
220300	Fuel, Oils ,Lubricants	43,938,520	60,905,000	56,715,000
220700	Rental Expenses	5,000,000	8,500,000	8,500,000
220800	Training - Domestic	0	8,000,000	94,900,000
220900	Training - Foreign	113,000,000	99,500,000	59,828,800
221000	Travel - In - Country	855,567,270	1,095,560,000	1,101,040,000
221100	Travel Out of Country	114,824,550	162,072,000	1,737,091,500
221200	Communications & Information	4,200,000	4,200,000	0
221400	Hospitality Supplies and Services	10,642,000	18,400,000	32,100,000
229900	Other Operating Expenses	196,292,000	180,000,000	0
410600	Acquisition Of Office and General Equipment	3,020,000	0	0
<b>Total of Subvote</b>		<b>1,982,344,340</b>	<b>3,076,793,000</b>	<b>4,337,562,200</b>
<b>Subvote 1008</b>	<b>TECHN. SUPPPORT,RESEARCH AND CONSULTANCY</b>			
210100	Basic Salaries - Pensionable Posts	74,043,000	101,140,000	96,298,700
210300	Personnel Allowances - (Non-Discretionary)	201,327,520	503,790,000	780,340,000
210400	Personnel Allowances - (Discretionary)- Optional	200,000,000	350,500,000	367,200,000
210500	Personal Allowances - In-Kind	98,355,908	35,280,000	44,840,000
220100	Office And General Supplies And Services	263,824,040	0	3,600,000
220300	Fuel, Oils ,Lubricants	75,920,000	51,550,000	47,400,000
220700	Rental Expenses	30,291,508	287,840,000	109,000,000
220800	Training - Domestic	182,774,260	444,160,000	810,540,000
220900	Training - Foreign	64,746,530	341,000,000	235,971,800
221000	Travel - In - Country	2,068,141,600	1,575,080,000	1,567,440,000
221100	Travel Out of Country	354,162,000	549,954,300	471,242,500
221200	Communications & Information	5,000,000	85,000,000	33,000,000
221300	Educational Material, Supplies and Services	0	20,000,000	0
221400	Hospitality Supplies and Services	4,800,000	4,800,000	4,000,000
221600	Printing, Advertizing And Information Supplies And Services	150,000,000	151,000,000	210,000,000
229900	Other Operating Expenses	899,903,750	155,000,000	465,000,000

**Vote 45 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>4,673,290,116</b>	<b>4,656,094,300</b>	<b>5,245,873,000</b>
<b>Subvote 1009</b>	<b>PUBLIC AUTHORITIES AUDIT DIVISION</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	171,160,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	94,220,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	30,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	21,500,000
<b>220800</b>	Training - Domestic	0	0	66,900,000
<b>220900</b>	Training - Foreign	0	0	295,232,000
<b>221000</b>	Travel - In - Country	0	0	318,020,000
<b>221100</b>	Travel Out of Country	0	0	3,600,000
<b>221400</b>	Hospitality Supplies and Services	0	0	32,500,000
<b>229900</b>	Other Operating Expenses	0	0	26,061,400
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,059,793,400</b>
<b>Subvote 1010</b>	<b>PLANNING UNIT</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	603,660,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	87,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	56,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	44,750,000
<b>220700</b>	Rental Expenses	0	0	176,400,000
<b>220800</b>	Training - Domestic	0	0	16,600,000
<b>220900</b>	Training - Foreign	0	0	397,040,000
<b>221000</b>	Travel - In - Country	0	0	560,040,000
<b>221100</b>	Travel Out of Country	0	0	7,250,000
<b>221400</b>	Hospitality Supplies and Services	0	0	3,600,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	0	24,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,976,940,000</b>
<b>Subvote 1011</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	263,250,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	30,320,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	4,750,000
<b>220700</b>	Rental Expenses	0	0	9,000,000
<b>220800</b>	Training - Domestic	0	0	15,520,000
<b>220900</b>	Training - Foreign	0	0	225,792,000
<b>221000</b>	Travel - In - Country	0	0	24,320,000
<b>221100</b>	Travel Out of Country	0	0	1,940,000
<b>221200</b>	Communications & Information	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>583,892,000</b>
<b>Subvote 1012</b>	<b>INFORMATION TECHNOLOGY UNIT</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	42,060,000

**Vote 45 National Audit Office**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	0	16,000,000
210500	Personal Allowances - In-Kind	0	0	9,400,000
220100	Office And General Supplies And Services	0	0	533,288,000
220300	Fuel, Oils ,Lubricants	0	0	35,990,000
220700	Rental Expenses	0	0	34,000,000
220800	Training - Domestic	0	0	79,749,400
220900	Training - Foreign	0	0	68,471,200
221000	Travel - In - Country	0	0	89,040,000
221100	Travel Out of Country	0	0	800,000
221200	Communications & Information	0	0	598,814,650
229900	Other Operating Expenses	0	0	80,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	57,750,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	17,184,750
410600	Acquisition Of Office and General Equipment	0	0	142,668,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>2,365,216,000</b>
<b>Total of Programme</b>		<b>51,030,984,452</b>	<b>57,406,414,000</b>	<b>65,972,053,850</b>
<b>Total of Vote</b>		<b>51,030,984,452</b>	<b>57,406,414,000</b>	<b>65,972,053,850</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>7,948,889,000</b>
<b>Net Total of Vote</b>		<b>51,030,984,452</b>	<b>57,406,414,000</b>	<b>58,023,164,850</b>



VOTE 46

MINISTRY OF EDUCATION AND  
VOCATIONAL TRAINING

## Vote 46 Ministry of Education and Vocational Training

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Education and Vocational Training**

*Three hundred forty-one billion seven hundred eighty-four million twenty thousand*

(Shs. 341,784,020,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	3,614,164,125	1,216,751,000	1,612,744,000
210300	Personnel Allowances - (Non-Discretionary)	117,953,340	73,240,000	167,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
210500	Personal Allowances - In-Kind	81,455,000	97,860,000	133,200,000
220100	Office And General Supplies And Services	238,980,439	318,600,000	335,313,000
220200	Utilities Supplies and Services	158,321,138	151,200,000	168,000,000
220300	Fuel, Oils ,Lubricants	87,754,435	108,750,000	304,500,000
220400	Medical Supplies and Services	22,000,000	25,200,000	41,500,000
220700	Rental Expenses	21,976,000	45,240,000	55,000,000
220800	Training - Domestic	4,000,000	32,400,000	8,800,000
221000	Travel - In - Country	226,204,420	229,350,000	315,700,000
221100	Travel Out of Country	128,949,575	105,000,000	222,000,000
221200	Communications & Information	107,225,155	90,000,000	125,000,000
221300	Educational Material, Supplies and Services	0	10,000,000	5,000,000
221400	Hospitality Supplies and Services	94,462,400	28,500,000	54,860,000
227500	Other Supplies and Services	0	0	10,000,000
229900	Other Operating Expenses	28,134,678	4,000,000	14,000,000
230200	Routine Maintenance And Repair Of Buildings	2,693,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	159,592,245	35,000,000	150,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,210,000	0	5,000,000
270500	Current Grant To Non-Financial Public Units (Boards)	3,769,531,400	4,024,371,400	4,660,994,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	732,074,000	755,032,100	831,396,000
270800	Current Grant To Non-Financial Public Units - (General)	19,019,777,280	16,140,030,500	13,263,801,000
410500	Acquisition Of Household & Institutional Equipment	11,587,400	30,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	68,656,750	0	0
<b>Total of Subvote</b>		<b>28,697,702,779</b>	<b>23,520,525,000</b>	<b>22,501,008,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	460,996,924	489,590,000	611,386,000
210300	Personnel Allowances - (Non-Discretionary)	529,183,396	155,000,000	186,800,000
210400	Personnel Allowances - (Discretionary)- Optional	337,330,000	20,000,000	36,000,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	33,372,874	38,750,000	52,250,000
220300	Fuel, Oils ,Lubricants	105,510,400	11,500,000	7,600,000
220800	Training - Domestic	17,972,920	36,000,000	63,500,000
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	237,712,580	45,700,000	68,200,000
221100	Travel Out of Country	7,476,380	15,160,000	15,160,000
221200	Communications & Information	0	1,000,000	1,000,000
221400	Hospitality Supplies and Services	112,067,600	23,400,000	30,000,000
229900	Other Operating Expenses	11,051,500	12,000,000	33,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,012,640	14,000,000	2,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	2,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,395,540	16,000,000	26,000,000
410500	Acquisition Of Household & Institutional Equipment	8,000,000	1,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	47,664,000	28,000,000	20,500,000
<b>Total of Subvote</b>		<b>1,935,566,754</b>	<b>920,920,000</b>	<b>1,180,016,000</b>
<b>Subvote</b>	<b>1003</b>	<b>POLICY AND PLANNING</b>		
210100	Basic Salaries - Pensionable Posts	888,225,000	999,937,000	1,076,003,000
210300	Personnel Allowances - (Non-Discretionary)	806,486,586	353,300,400	502,222,400
210500	Personal Allowances - In-Kind	46,492,586	48,100,000	79,100,000
220100	Office And General Supplies And Services	84,275,195	384,856,500	329,853,000
220300	Fuel, Oils ,Lubricants	44,812,654	148,135,600	53,440,000
220700	Rental Expenses	22,700,000	15,600,000	42,000,000
220800	Training - Domestic	9,550,000	46,800,000	0
220900	Training - Foreign	0	0	58,474,000
221000	Travel - In - Country	170,247,500	293,940,000	294,190,000
221100	Travel Out of Country	19,847,706	30,150,000	88,950,000
221200	Communications & Information	186,759,204	189,934,500	228,665,300
221400	Hospitality Supplies and Services	21,553,229	52,656,000	65,718,300
229900	Other Operating Expenses	0	40,500,000	52,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,994,548	22,400,000	29,000,000
230500	Maintenance Of Specialized Equipment	0	0	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000,000	22,600,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,000,000
410600	Acquisition Of Office and General Equipment	0	20,000,000	64,440,000
<b>Total of Subvote</b>		<b>2,369,944,207</b>	<b>2,656,310,000</b>	<b>3,026,256,000</b>
<b>Subvote</b>	<b>1004</b>	<b>INTERNAL AUDIT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	92,336,000	70,808,000	108,384,000
210300	Personnel Allowances - (Non-Discretionary)	60,565,000	57,160,000	50,680,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	0	21,000,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	42,560,000
220100	Office And General Supplies And Services	6,097,200	18,060,000	12,800,000
220300	Fuel, Oils ,Lubricants	4,916,600	17,000,000	17,500,000
220700	Rental Expenses	0	0	3,500,000
220800	Training - Domestic	6,599,827	34,800,000	109,000,000
220900	Training - Foreign	0	14,500,000	57,000,000
221000	Travel - In - Country	40,075,000	141,650,000	143,120,000
221200	Communications & Information	0	700,000	300,000
221400	Hospitality Supplies and Services	4,226,000	4,000,000	4,800,000
229900	Other Operating Expenses	0	2,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,471,000	9,600,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,860,412	4,139,000	17,609,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	6,860,000
<b>Total of Subvote</b>		<b>235,967,039</b>	<b>386,237,000</b>	<b>599,113,000</b>

**Subvote 1005 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	129,472,000	171,895,000	220,566,000
210300	Personnel Allowances - (Non-Discretionary)	79,890,997	81,650,000	104,500,000
210400	Personnel Allowances - (Discretionary)- Optional	11,000,000	6,500,000	6,200,000
210500	Personal Allowances - In-Kind	4,235,000	9,255,000	4,620,000
220100	Office And General Supplies And Services	8,551,820	38,577,997	38,308,000
220300	Fuel, Oils ,Lubricants	14,435,000	17,175,000	22,875,000
220700	Rental Expenses	500,000	4,890,000	5,750,000
220800	Training - Domestic	2,000,000	15,900,000	16,900,000
221000	Travel - In - Country	16,354,000	46,580,000	60,820,000
221200	Communications & Information	195,021,405	10,000,000	2,400,000
221400	Hospitality Supplies and Services	2,206,700	5,520,000	14,350,000
229900	Other Operating Expenses	2,035,500	5,000,000	270,648,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,099,703	18,383,003	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,450,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,360,000
410600	Acquisition Of Office and General Equipment	0	0	6,500,000
<b>Total of Subvote</b>		<b>480,802,125</b>	<b>431,326,000</b>	<b>805,247,000</b>

**Subvote 1006 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	38,217,884	0	0
210300	Personnel Allowances - (Non-Discretionary)	10,691,200	14,400,000	12,900,000
220100	Office And General Supplies And Services	33,211,785	41,140,000	37,050,000
220300	Fuel, Oils ,Lubricants	0	1,290,000	11,000,000
220700	Rental Expenses	1,945,000	1,700,000	1,700,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	15,600,000	0
221000	Travel - In - Country	22,971,000	72,850,000	55,750,000
221200	Communications & Information	51,596,887	41,000,000	249,000,000
221400	Hospitality Supplies and Services	1,450,000	11,205,000	13,680,000
229900	Other Operating Expenses	0	745,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410400	Acquisition of Specialized Equipment	8,873,600	0	0
410600	Acquisition Of Office and General Equipment	0	0	9,910,000
<b>Total of Subvote</b>		<b>168,957,356</b>	<b>199,930,000</b>	<b>408,490,000</b>
<b>Subvote 1007</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	38,239,600	0	0
210300	Personnel Allowances - (Non-Discretionary)	20,785,400	25,600,000	151,849,201
210400	Personnel Allowances - (Discretionary)- Optional	0	0	18,000,000
220100	Office And General Supplies And Services	850,560	8,161,800	18,980,000
220300	Fuel, Oils ,Lubricants	0	0	14,437,500
220700	Rental Expenses	0	1,400,000	16,750,000
220800	Training - Domestic	0	13,500,000	0
220900	Training - Foreign	11,794,900	4,000,000	17,241,000
221000	Travel - In - Country	10,550,000	36,500,200	101,430,000
221100	Travel Out of Country	19,750,075	1,200,000	39,574,800
221400	Hospitality Supplies and Services	3,450,000	5,000,000	37,480,000
229900	Other Operating Expenses	0	0	2,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	549,500	0	0
410500	Acquisition Of Household & Institutional Equipment	4,340,000	2,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	3,000,000	31,099,499
<b>Total of Subvote</b>		<b>112,310,035</b>	<b>100,362,000</b>	<b>457,842,000</b>
<b>Total of Programme</b>		<b>34,001,250,295</b>	<b>28,215,610,000</b>	<b>28,977,972,000</b>

**PROGRAMME 20 GENERAL EDUCATION**

<b>Subvote 2001</b>	<b>COMMISSIONER FOR EDUCATION</b>			
210100	Basic Salaries - Pensionable Posts	937,441,000	1,537,277,000	777,114,000
210300	Personnel Allowances - (Non-Discretionary)	106,875,700	118,700,000	192,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	8,500,000
210500	Personal Allowances - In-Kind	44,005,000	79,494,100	89,700,135
220100	Office And General Supplies And Services	28,116,660	57,500,000	118,031,865
220200	Utilities Supplies and Services	1,354,181	18,000,000	30,000,000
220300	Fuel, Oils ,Lubricants	55,750,700	51,500,000	80,025,000
220600	Clothing, Bedding, Footwear And Services	0	3,600,000	0
220700	Rental Expenses	8,150,000	4,000,000	30,700,000
220800	Training - Domestic	21,298,248	27,500,000	72,200,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	60,135,000	77,400,000	583,351,000
221100	Travel Out of Country	93,516,622	22,112,000	120,420,000
221200	Communications & Information	1,062,000	24,000,000	56,795,000
221300	Educational Material, Supplies and Services	0	760,000,000	6,200,000
221400	Hospitality Supplies and Services	20,989,700	47,120,000	253,825,000
221700	Food Supplies And Services	0	0	650,000,000
229900	Other Operating Expenses	230,000	6,400,000	136,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,713,188	93,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,000,000	23,100,000
260600	Current Subsidies Non-Profit Organizations	0	394,400	0
270200	Current Grant To International Organizations	0	0	64,800,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,288,189,200	5,437,599,700	7,505,580,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	663,190,520	637,283,800	492,296,000
410500	Acquisition Of Household & Institutional Equipment	420,000	0	0
410600	Acquisition Of Office and General Equipment	16,168,400	29,000,000	13,200,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,800,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	100,000,000
<b>Total of Subvote</b>		<b>7,380,606,119</b>	<b>9,046,881,000</b>	<b>11,422,288,000</b>
<b>Subvote</b>	<b>2002</b>	<b>INSPECTORATE</b>		
210100	Basic Salaries - Pensionable Posts	12,924,687,339	13,552,728,000	15,758,957,000
210300	Personnel Allowances - (Non-Discretionary)	238,076,612	88,400,000	583,396,000
210500	Personal Allowances - In-Kind	46,392,800	76,500,000	22,800,000
220100	Office And General Supplies And Services	85,639,470	21,800,000	143,343,200
220200	Utilities Supplies and Services	0	15,000,000	29,400,000
220300	Fuel, Oils ,Lubricants	307,987,520	269,035,000	384,731,000
220700	Rental Expenses	69,025,237	37,900,000	76,565,200
220800	Training - Domestic	0	0	15,082,000
220900	Training - Foreign	0	0	41,211,000
221000	Travel - In - Country	1,041,121,284	949,200,000	1,457,664,000
221100	Travel Out of Country	58,026,025	11,416,000	29,000,000
221200	Communications & Information	32,090,934	28,300,000	12,600,000
221300	Educational Material, Supplies and Services	1,363,563,829	2,611,895,000	0
221400	Hospitality Supplies and Services	3,560,000	14,400,000	92,034,000
229900	Other Operating Expenses	8,361,000	8,400,000	57,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	263,604,774	55,500,000	64,726,284
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,067,450	14,800,000	6,400,000
410500	Acquisition Of Household & Institutional Equipment	778,467,620	1,300,000	9,500,000
410600	Acquisition Of Office and General Equipment	11,300,600	4,800,000	7,947,516
<b>Total of Subvote</b>		<b>17,242,972,494</b>	<b>17,761,374,000</b>	<b>18,792,457,200</b>

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Programme</b>		<b>24,623,578,613</b>	<b>26,808,255,000</b>	<b>30,214,745,200</b>
<b>PROGRAMME 30 PRIMARY EDUCATION</b>				
<b>Subvote</b>	<b>3001</b>	<b>BASIC EDUCATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	569,225,000	534,442,000	641,580,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	17,157,600	29,444,400	0
<b>210500</b>	Personal Allowances - In-Kind	11,820,000	27,600,000	0
<b>220100</b>	Office And General Supplies And Services	71,984,800	464,889,700	0
<b>220200</b>	Utilities Supplies and Services	4,493,354	21,000,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	15,947,360	21,800,000	0
<b>220700</b>	Rental Expenses	6,550,000	9,600,000	0
<b>220800</b>	Training - Domestic	0	10,000,000	0
<b>221000</b>	Travel - In - Country	57,673,000	71,920,000	0
<b>221200</b>	Communications & Information	2,267,990	5,592,900	0
<b>221400</b>	Hospitality Supplies and Services	33,779,800	23,400,000	0
<b>229900</b>	Other Operating Expenses	0	500,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,793,504	35,000,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	500,000	11,000,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	2,880,000	38,000,000	0
<b>Total of Subvote</b>		<b>847,072,408</b>	<b>1,304,189,000</b>	<b>641,580,000</b>
<b>Subvote</b>	<b>3002</b>	<b>ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	578,558,000	19,416,000	854,526,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	92,556,177	34,600,000	71,800,000
<b>210500</b>	Personal Allowances - In-Kind	39,400,000	35,640,000	16,380,000
<b>220100</b>	Office And General Supplies And Services	853,034,670	23,572,100	26,920,000
<b>220200</b>	Utilities Supplies and Services	0	10,380,000	3,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	25,733,599	17,737,500	14,500,000
<b>220700</b>	Rental Expenses	0	59,400,000	16,800,000
<b>220800</b>	Training - Domestic	71,840,000	1,012,536,500	3,000,000
<b>220900</b>	Training - Foreign	0	12,000,000	0
<b>221000</b>	Travel - In - Country	112,559,480	193,380,000	120,780,000
<b>221100</b>	Travel Out of Country	42,513,854	21,132,200	39,000,000
<b>221200</b>	Communications & Information	39,980,000	4,720,000	9,600,000
<b>221300</b>	Educational Material, Supplies and Services	88,739,740	0	25,000
<b>221400</b>	Hospitality Supplies and Services	15,860,000	103,000,000	20,600,000
<b>229900</b>	Other Operating Expenses	0	760,300	3,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,139,900	6,000,000	10,367,600
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,400	7,802,400
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	34,786,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	2,460,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,967,915,420</b>	<b>1,555,375,000</b>	<b>1,255,947,000</b>
<b>Total of Programme</b>		<b>2,814,987,828</b>	<b>2,859,564,000</b>	<b>1,897,527,000</b>
<b>PROGRAMME 40 SECONDARY EDUCATION</b>				
<b>Subvote</b>	<b>4001</b>	<b>SECONDARY EDUCATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	402,312,000	537,612,000	364,172,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	21,224,410	116,600,000	0
<b>210500</b>	Personal Allowances - In-Kind	17,730,000	21,520,000	0
<b>220100</b>	Office And General Supplies And Services	177,521,175	495,190,000	0
<b>220200</b>	Utilities Supplies and Services	0	19,200,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	40,362,610	53,790,000	0
<b>220400</b>	Medical Supplies and Services	0	2,500,000	0
<b>220700</b>	Rental Expenses	10,300,000	12,800,000	0
<b>220800</b>	Training - Domestic	0	31,000,000	0
<b>221000</b>	Travel - In - Country	313,350,880	292,950,000	0
<b>221100</b>	Travel Out of Country	16,256,489	32,000,000	0
<b>221200</b>	Communications & Information	2,795,812	25,840,000	0
<b>221300</b>	Educational Material, Supplies and Services	0	95,700,000	0
<b>221400</b>	Hospitality Supplies and Services	71,891,700	84,600,000	0
<b>221700</b>	Food Supplies And Services	0	55,872,000	0
<b>229900</b>	Other Operating Expenses	2,000,000	9,000,000	0
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	3,600,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,790,530	46,500,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,600,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	4,800,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	38,300,000	0
<b>Total of Subvote</b>		<b>1,114,135,606</b>	<b>1,979,374,000</b>	<b>364,172,000</b>
<b>Total of Programme</b>		<b>1,114,135,606</b>	<b>1,979,374,000</b>	<b>364,172,000</b>
<b>PROGRAMME 50 TEACHERS' TRAINING</b>				
<b>Subvote</b>	<b>5001</b>	<b>TEACHER EDUCATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	17,065,392,879	24,810,229,000	30,511,540,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	206,483,707	620,100,000	662,600,000
<b>210500</b>	Personal Allowances - In-Kind	19,792,500	14,100,000	21,600,000
<b>220100</b>	Office And General Supplies And Services	13,194,304	141,610,000	36,610,000
<b>220200</b>	Utilities Supplies and Services	431,950,185	1,397,500,000	911,880,000
<b>220300</b>	Fuel, Oils ,Lubricants	115,114,500	230,250,000	65,000,000
<b>220400</b>	Medical Supplies and Services	1,125,000	24,500,000	7,500,000
<b>220700</b>	Rental Expenses	4,110,000	22,400,000	1,400,000
<b>220800</b>	Training - Domestic	9,050,189,702	8,078,365,000	6,442,020,000
<b>220900</b>	Training - Foreign	9,293,641	7,200,000	0
<b>221000</b>	Travel - In - Country	2,911,481,014	2,723,370,000	1,123,870,000



**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	97,171,094	64,704,000	22,800,000
221200	Communications & Information	395,964,527	656,000,000	598,400,000
221300	Educational Material, Supplies and Services	60,502,500	340,600,000	2,400,000
221400	Hospitality Supplies and Services	43,497,146	59,280,000	25,880,000
221700	Food Supplies And Services	9,274,509,324	7,969,500,000	8,974,509,000
229900	Other Operating Expenses	1,487,250	36,000,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	0	8,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	80,224,043	114,000,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,235,854	64,000,000	20,000,000
410500	Acquisition Of Household & Institutional Equipment	0	12,000,000	0
410600	Acquisition Of Office and General Equipment	0	100,706,000	14,490,000
<b>Total of Subvote</b>		<b>39,782,719,166</b>	<b>47,494,914,000</b>	<b>49,496,499,000</b>
<b>Total of Programme</b>		<b>39,782,719,166</b>	<b>47,494,914,000</b>	<b>49,496,499,000</b>

**PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION**

**Subvote 7001 HIGHER EDUCATION**

210100	Basic Salaries - Pensionable Posts	194,535,000	177,739,000	254,784,000
210300	Personnel Allowances - (Non-Discretionary)	5,224,835,534	6,045,538,250	5,235,910,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
210500	Personal Allowances - In-Kind	6,310,000	9,240,000	21,860,000
220100	Office And General Supplies And Services	25,189,910	37,400,000	52,900,000
220300	Fuel, Oils ,Lubricants	5,007,200	2,500,000	22,359,000
220700	Rental Expenses	14,735,000	3,000,000	26,800,000
220800	Training - Domestic	6,195,530,107	7,659,779,200	342,900,000
220900	Training - Foreign	285,250,943	288,800,250	25,500,000
221000	Travel - In - Country	74,483,624	32,880,000	137,300,000
221100	Travel Out of Country	20,632,526	31,400,000	41,400,000
221200	Communications & Information	49,867,405	20,700,000	2,574,000
221300	Educational Material, Supplies and Services	110,946,233	493,348,000	25,000,000
221400	Hospitality Supplies and Services	13,610,000	13,000,000	46,560,000
229900	Other Operating Expenses	9,521,820	71,000,000	4,150,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,659,620	4,500,000	4,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	2,000,000	2,000,000
270200	Current Grant To International Organizations	1,294,761,600	1,260,000,000	1,260,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	185,322,007,420	169,943,952,200	196,428,418,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	3,695,629,551	3,326,169,400	1,565,829,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	2,353,622,816	1,302,312,600	1,729,120,000
270900	Current Grants To Financial Public Units	309,055,621,100	308,946,416,100	10,773,060,000
290600	Miscellaneous Other-Other Current Grants (Not Classified)	1,850,000	10,000,000	2,000,000

**Vote 46 Ministry of Education and Vocational Training**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>513,970,607,409</b>	<b>499,681,675,000</b>	<b>218,009,924,000</b>
<b>Subvote</b>	<b>7002</b>	<b>TECHN. AND VOCATIONAL TRAINING DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	126,385,000	130,104,000	185,076,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	79,584,460	71,376,700	86,514,800
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
<b>210500</b>	Personal Allowances - In-Kind	17,730,000	48,780,000	61,200,000
<b>220100</b>	Office And General Supplies And Services	10,352,386	14,946,000	28,770,000
<b>220300</b>	Fuel, Oils ,Lubricants	22,028,780	34,150,000	21,900,000
<b>220700</b>	Rental Expenses	4,515,000	11,350,000	19,200,000
<b>220800</b>	Training - Domestic	512,490,000	505,680,000	30,508,000
<b>220900</b>	Training - Foreign	0	0	24,420,000
<b>221000</b>	Travel - In - Country	121,776,673	137,840,000	107,760,000
<b>221100</b>	Travel Out of Country	47,162,289	55,332,000	79,962,000
<b>221200</b>	Communications & Information	4,200,000	1,900,000	2,000,000
<b>221400</b>	Hospitality Supplies and Services	16,650,000	26,760,000	22,780,000
<b>221700</b>	Food Supplies And Services	914,815,000	1,110,690,000	0
<b>229900</b>	Other Operating Expenses	100,000	8,324,900	22,250,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,853,901	9,000,000	5,446,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,600,000	9,500,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,761,531,700	6,137,934,400	9,492,541,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	1,751,927,340	1,715,644,000	2,597,453,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	1,488,000	11,000,000	6,500,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	10,200,000	17,400,000
<b>Total of Subvote</b>		<b>9,409,590,529</b>	<b>10,043,612,000</b>	<b>12,823,180,800</b>
<b>Total of Programme</b>		<b>523,380,197,938</b>	<b>509,725,287,000</b>	<b>230,833,104,800</b>
<b>Total of Vote</b>		<b>625,716,869,446</b>	<b>617,083,004,000</b>	<b>341,784,020,000</b>
<b>Less Retention Scheme Funds</b>		<b>4,161,398,000</b>	<b>4,161,398,000</b>	<b>4,166,572,500</b>
<b>Net Total of Vote</b>		<b>621,555,471,446</b>	<b>612,921,606,000</b>	<b>337,617,447,500</b>

VOTE 48

MINISTRY OF LANDS AND HUMAN  
SETTLEMENTS DEVELOPMENT

## Vote 48 Ministry of Lands And Human Settlements Development

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Lands And Human Settlements Development**

*Fifty-one billion five hundred eighty-five million four hundred forty thousand*

(Shs. 51,585,440,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,642,456,776	1,482,004,000	1,618,118,652
210200	Basic Salaries - Non-Pensionable	13,499,750	15,000,000	15,000,000
210300	Personnel Allowances - (Non-Discretionary)	332,241,162	342,200,000	474,850,000
210400	Personnel Allowances - (Discretionary)- Optional	14,118,295	15,000,000	17,500,000
210500	Personal Allowances - In-Kind	59,140,000	77,300,000	92,520,000
220100	Office And General Supplies And Services	115,951,108	188,215,000	198,285,000
220200	Utilities Supplies and Services	132,218,766	134,000,000	195,600,000
220300	Fuel, Oils ,Lubricants	105,671,511	183,250,000	178,500,000
220400	Medical Supplies and Services	4,700,000	10,000,000	23,000,000
220600	Clothing,Bedding, Footwear And Services	0	10,000,000	0
220700	Rental Expenses	29,000,000	33,000,000	36,000,000
220800	Training - Domestic	42,660,940	40,000,000	38,000,000
220900	Training - Foreign	36,000,000	30,000,000	38,750,000
221000	Travel - In - Country	256,361,467	301,965,000	351,305,000
221100	Travel Out of Country	80,497,556	61,500,000	119,500,000
221200	Communications & Information	95,798,000	104,000,000	109,000,000
221300	Educational Material, Supplies and Services	13,914,000	18,000,000	17,000,000
221400	Hospitality Supplies and Services	166,514,325	209,570,000	183,290,000
227500	Other Supplies and Services	24,992,735	25,000,000	20,000,000
229900	Other Operating Expenses	117,600,000	220,000,000	231,500,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	30,000,000
230200	Routine Maintenance And Repair Of Buildings	0	108,000,000	110,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,948,697	144,000,000	186,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,000,000	24,000,000	33,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	42,042,947	46,000,000	51,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	5,000,000	45,000,000	30,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,128,754,762	1,859,597,000	2,002,293,000
280600	Employer Social Benefits In-Kind	40,500,000	50,000,000	60,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	250,000,000
410500	Acquisition Of Household & Institutional Equipment	-22,469,237	14,000,000	34,000,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	23,000,000	24,000,000	32,000,000
<b>Total of Subvote</b>		<b>7,648,113,558</b>	<b>5,814,601,000</b>	<b>6,776,011,652</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	369,373,896	391,435,160	437,572,400
210200	Basic Salaries - Non-Pensionable	0	0	23,250,000
210300	Personnel Allowances - (Non-Discretionary)	59,400,000	94,810,000	187,900,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	2,500,000	3,750,000
210500	Personal Allowances - In-Kind	21,400,000	13,400,000	56,400,000
220100	Office And General Supplies And Services	26,090,694	33,165,000	97,350,000
220300	Fuel, Oils ,Lubricants	13,225,339	14,300,000	45,795,000
220400	Medical Supplies and Services	3,575,000	500,000	2,500,000
220700	Rental Expenses	2,000,000	5,000,000	12,500,000
220800	Training - Domestic	29,000,000	18,000,000	83,000,000
220900	Training - Foreign	8,000,000	32,250,000	13,250,000
221000	Travel - In - Country	99,170,778	110,835,000	255,605,000
221100	Travel Out of Country	9,500,000	18,600,000	12,400,000
221200	Communications & Information	440,000	2,000,000	186,000,000
221400	Hospitality Supplies and Services	6,915,000	5,240,000	17,200,000
229900	Other Operating Expenses	11,993,150	15,000,000	17,600,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	600,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,490,403	20,800,000	36,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	600,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,995,900	5,000,000	12,500,000
271100	Current Grants to Other Levels of Government	0	0	10,089,982,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	150,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	2,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	6,000,000	24,000,000
<b>Total of Subvote</b>		<b>698,670,160</b>	<b>791,435,160</b>	<b>11,777,554,400</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	234,439,903	145,879,200	179,259,600
210200	Basic Salaries - Non-Pensionable	23,880,000	19,600,000	0
210300	Personnel Allowances - (Non-Discretionary)	163,641,125	171,790,000	173,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	12,500,000
210500	Personal Allowances - In-Kind	27,370,000	49,580,000	73,880,000
220100	Office And General Supplies And Services	105,640,949	170,485,000	112,930,000
220300	Fuel, Oils ,Lubricants	54,547,180	76,500,000	51,000,000
220400	Medical Supplies and Services	0	2,000,000	2,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	6,000,000
220700	Rental Expenses	10,300,000	25,000,000	17,500,000
220800	Training - Domestic	69,782,606	89,000,000	112,800,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	6,000,000	0	0
221000	Travel - In - Country	153,651,000	162,245,000	94,340,000
221100	Travel Out of Country	14,000,000	14,000,000	23,200,000
221200	Communications & Information	176,683,309	215,388,000	22,000,000
221400	Hospitality Supplies and Services	5,288,774	13,800,000	21,150,000
229900	Other Operating Expenses	67,269,000	85,000,000	35,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	13,261,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,129,619	54,000,000	32,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,500,000	9,500,000	2,000,000
271100	Current Grants to Other Levels of Government	1,232,873,000	5,000,000,000	0
410400	Acquisition of Specialized Equipment	5,000,000	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	5,650,000	37,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	31,075,100	83,000,000	22,000,000
<b>Total of Subvote</b>		<b>2,438,721,564</b>	<b>6,430,767,200</b>	<b>1,017,520,600</b>

**Subvote 1004 MANAGEMENT INFORMATION SYSTEM**

210100	Basic Salaries - Pensionable Posts	134,059,612	142,494,000	163,329,120
210300	Personnel Allowances - (Non-Discretionary)	37,616,000	52,900,000	48,120,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,050,000
210500	Personal Allowances - In-Kind	5,855,476	7,800,000	13,800,000
220100	Office And General Supplies And Services	12,330,188	25,825,000	55,980,000
220200	Utilities Supplies and Services	1,800,000	2,400,000	2,500,000
220300	Fuel, Oils ,Lubricants	6,096,795	11,250,000	15,000,000
220700	Rental Expenses	0	22,000,000	10,000,000
220800	Training - Domestic	5,750,000	7,000,000	22,000,000
220900	Training - Foreign	4,400,000	4,400,000	5,500,000
221000	Travel - In - Country	24,531,500	22,435,000	52,600,000
221100	Travel Out of Country	0	0	14,750,000
221200	Communications & Information	80,500,000	127,200,000	145,000,000
221400	Hospitality Supplies and Services	8,600,000	9,400,000	19,700,000
229900	Other Operating Expenses	29,800,000	33,390,000	25,000,000
230200	Routine Maintenance And Repair Of Buildings	495,000	3,000,000	2,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,272,000	1,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,271,789	14,600,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	11,439,417	55,000,000	140,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	8,000,000
410900	Rehabilitation of Plant and Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>375,817,777</b>	<b>542,494,000</b>	<b>783,329,120</b>

**Subvote 1005 INTERNAL AUDIT UNIT**

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	61,555,723	53,424,000	79,823,760
210300	Personnel Allowances - (Non-Discretionary)	48,193,800	66,220,000	68,520,000
210400	Personnel Allowances - (Discretionary)- Optional	2,900,000	1,000,000	500,000
210500	Personal Allowances - In-Kind	14,575,000	18,650,000	32,650,000
220100	Office And General Supplies And Services	3,499,926	7,920,000	16,470,000
220300	Fuel, Oils ,Lubricants	10,400,000	13,330,000	22,500,000
220700	Rental Expenses	0	0	15,000,000
220800	Training - Domestic	18,299,770	14,000,000	24,000,000
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	51,115,300	76,985,000	138,065,000
221100	Travel Out of Country	8,694,721	19,200,000	26,400,000
221200	Communications & Information	400,000	3,495,000	3,495,000
221400	Hospitality Supplies and Services	0	500,000	4,700,000
229900	Other Operating Expenses	0	3,000,000	21,200,000
230200	Routine Maintenance And Repair Of Buildings	200,000	3,200,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,615,000	10,000,000	20,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	2,500,000
410400	Acquisition of Specialized Equipment	970,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	9,000,000	6,000,000	4,000,000
<b>Total of Subvote</b>		<b>237,419,240</b>	<b>303,424,000</b>	<b>489,823,760</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	132,555,300	101,115,600	122,931,948
210300	Personnel Allowances - (Non-Discretionary)	69,498,000	86,700,000	82,500,000
210400	Personnel Allowances - (Discretionary)- Optional	550,000	550,000	550,000
210500	Personal Allowances - In-Kind	2,400,000	5,750,000	26,900,000
220100	Office And General Supplies And Services	16,864,014	22,695,000	22,830,000
220200	Utilities Supplies and Services	0	0	10,000,000
220300	Fuel, Oils ,Lubricants	5,484,590	8,500,000	9,000,000
220700	Rental Expenses	0	5,000,000	5,000,000
220800	Training - Domestic	1,700,000	1,000,000	1,000,000
220900	Training - Foreign	10,000,000	10,000,000	20,500,000
221000	Travel - In - Country	10,149,990	18,625,000	20,120,000
221100	Travel Out of Country	0	0	7,000,000
221200	Communications & Information	19,499,999	33,000,000	38,500,000
221400	Hospitality Supplies and Services	4,480,000	6,980,000	8,500,000
229900	Other Operating Expenses	300,000	2,400,000	5,600,000
230200	Routine Maintenance And Repair Of Buildings	0	2,800,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,211,000	13,000,000	13,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	20,999,600	24,000,000	27,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	5,000,000	8,000,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	2,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
<b>Total of Subvote</b>		<b>312,692,493</b>	<b>351,115,600</b>	<b>452,931,948</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	15,538,800	43,413,840
210300	Personnel Allowances - (Non-Discretionary)	28,022,485	32,450,000	32,500,000
210400	Personnel Allowances - (Discretionary)- Optional	300,000	400,000	400,000
210500	Personal Allowances - In-Kind	8,749,131	6,370,000	8,270,000
220100	Office And General Supplies And Services	10,200,000	11,200,000	25,500,000
220300	Fuel, Oils ,Lubricants	5,170,634	7,185,000	21,635,000
220600	Clothing,Bedding, Footwear And Services	15,000,000	9,000,000	9,000,000
220700	Rental Expenses	6,885,000	12,500,000	12,500,000
220800	Training - Domestic	1,999,993	0	8,200,000
220900	Training - Foreign	6,000,000	0	10,000,000
221000	Travel - In - Country	12,150,000	23,395,000	24,595,000
221100	Travel Out of Country	0	0	31,500,000
221200	Communications & Information	62,490,070	152,000,000	172,400,000
221300	Educational Material, Supplies and Services	4,997,000	5,000,000	5,000,000
221400	Hospitality Supplies and Services	0	500,000	500,000
229900	Other Operating Expenses	12,000,000	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	2,000,000	0
410500	Acquisition Of Household & Institutional Equipment	1,290,007	2,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	3,300,000	0	0
<b>Total of Subvote</b>		<b>179,554,320</b>	<b>285,538,800</b>	<b>413,413,840</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	75,830,400	142,812,384
210200	Basic Salaries - Non-Pensionable	0	4,320,000	0
210300	Personnel Allowances - (Non-Discretionary)	36,926,268	97,300,000	87,490,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
210500	Personal Allowances - In-Kind	15,485,914	29,400,000	24,600,000
220100	Office And General Supplies And Services	3,000,000	4,150,000	24,750,000
220300	Fuel, Oils ,Lubricants	7,640,000	7,640,000	13,250,000
220600	Clothing,Bedding, Footwear And Services	1,300,000	0	3,000,000
220700	Rental Expenses	6,800,000	36,000,000	22,500,000
220800	Training - Domestic	11,440,000	0	11,000,000
220900	Training - Foreign	6,000,000	0	15,005,000
221000	Travel - In - Country	10,153,453	48,990,000	82,475,000
221100	Travel Out of Country	16,595,120	17,400,000	28,600,000
221200	Communications & Information	2,999,999	0	2,500,000
221300	Educational Material, Supplies and Services	22,000,000	12,000,000	0



**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	500,000	10,300,000	9,830,000
229900	Other Operating Expenses	0	5,000,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	2,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,749,134	3,100,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	4,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	8,000,000	8,000,000	14,000,000
<b>Total of Subvote</b>		<b>156,589,888</b>	<b>365,830,400</b>	<b>502,812,384</b>
<b>Total of Programme</b>		<b>12,047,579,000</b>	<b>14,885,206,160</b>	<b>22,213,397,704</b>

**PROGRAMME 20 LAND DEVELOPMENT SERVICES**

**Subvote 2001 LAND ADMINISTRATION DIVISION**

210100	Basic Salaries - Pensionable Posts	983,082,609	974,739,600	1,051,830,816
210200	Basic Salaries - Non-Pensionable	26,000,000	36,000,000	32,000,000
210300	Personnel Allowances - (Non-Discretionary)	208,125,000	258,400,000	244,000,000
210400	Personnel Allowances - (Discretionary)- Optional	2,400,000	7,000,000	10,000,000
210500	Personal Allowances - In-Kind	191,382,492	179,900,000	251,260,000
220100	Office And General Supplies And Services	215,629,213	234,995,000	336,400,000
220200	Utilities Supplies and Services	1,568,659	1,200,000	18,600,000
220300	Fuel, Oils ,Lubricants	68,009,524	58,990,000	71,500,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
220700	Rental Expenses	6,000,000	75,000,000	62,500,000
220800	Training - Domestic	115,496,750	46,500,000	57,900,000
220900	Training - Foreign	13,600,000	21,250,000	0
221000	Travel - In - Country	117,026,800	112,665,000	121,590,000
221100	Travel Out of Country	0	3,700,000	0
221200	Communications & Information	41,690,401	38,500,000	77,000,000
221300	Educational Material, Supplies and Services	6,412,918	10,000,000	25,000,000
221400	Hospitality Supplies and Services	48,370,800	120,800,000	67,950,000
229900	Other Operating Expenses	452,963,797	11,000,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	4,000,000	24,000,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,262,280	77,000,000	90,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	12,000,000	24,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	15,200,000	44,200,000	75,200,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,400,000
410500	Acquisition Of Household & Institutional Equipment	56,972,200	55,900,000	59,000,000
410600	Acquisition Of Office and General Equipment	107,451,121	136,000,000	66,500,000
<b>Total of Subvote</b>		<b>2,790,644,564</b>	<b>2,554,739,600</b>	<b>2,751,830,816</b>

**Subvote 2002 SURVEYS AND MAPPING DIVISION**

210100	Basic Salaries - Pensionable Posts	2,299,420,185	2,308,548,800	2,702,364,000
--------	------------------------------------	---------------	---------------	---------------

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210200	Basic Salaries - Non-Pensionable	15,000,000	12,000,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	213,700,000	237,500,000	263,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,500,000	11,500,000
210500	Personal Allowances - In-Kind	54,185,107	63,400,000	61,400,000
220100	Office And General Supplies And Services	91,878,925	146,015,000	361,250,000
220200	Utilities Supplies and Services	28,999,999	45,000,000	106,600,000
220300	Fuel, Oils ,Lubricants	48,642,565	73,500,000	106,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	15,000,000
220700	Rental Expenses	18,500,000	43,000,000	65,000,000
220800	Training - Domestic	58,807,001	50,000,000	95,000,000
220900	Training - Foreign	16,000,000	0	5,000,000
221000	Travel - In - Country	109,192,000	110,585,000	77,610,000
221100	Travel Out of Country	25,599,784	13,500,000	13,500,000
221200	Communications & Information	21,973,499	33,000,000	37,540,000
221400	Hospitality Supplies and Services	2,000,000	14,000,000	66,700,000
221600	Printing, Advertizing And Information Supplies And Services	8,000,000	0	0
229900	Other Operating Expenses	18,000,000	55,000,000	43,000,000
230200	Routine Maintenance And Repair Of Buildings	6,000,000	7,000,000	4,900,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	2,000,000	8,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	91,384,821	116,500,000	126,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	9,000,000	49,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	56,000,000	82,500,000	70,000,000
270200	Current Grant To International Organizations	120,000,000	87,000,000	300,000,000
410500	Acquisition Of Household & Institutional Equipment	0	45,000,000	66,000,000
410600	Acquisition Of Office and General Equipment	13,923,285	26,000,000	50,500,000
410900	Rehabilitation of Plant and Equipment	0	110,000,000	0
<b>Total of Subvote</b>		<b>3,319,207,170</b>	<b>3,708,548,800</b>	<b>4,702,364,000</b>

**Subvote 2003 REGISTRATION OF TITLES UNIT**

210100	Basic Salaries - Pensionable Posts	514,305,289	493,956,000	577,366,800
210300	Personnel Allowances - (Non-Discretionary)	96,060,000	96,000,000	126,700,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	4,250,000	3,500,000
210500	Personal Allowances - In-Kind	0	14,400,000	15,400,000
220100	Office And General Supplies And Services	155,938,824	154,500,000	192,500,000
220200	Utilities Supplies and Services	15,045,457	18,000,000	21,000,000
220300	Fuel, Oils ,Lubricants	19,699,987	42,500,000	36,600,000
220600	Clothing,Bedding, Footwear And Services	0	2,400,000	2,400,000
220700	Rental Expenses	11,000,000	10,000,000	10,000,000
220800	Training - Domestic	26,000,000	36,000,000	54,900,000
221000	Travel - In - Country	31,195,998	35,550,000	38,800,000
221100	Travel Out of Country	0	0	5,600,000
221200	Communications & Information	19,827,345	22,000,000	87,000,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	34,549,600	37,400,000	53,100,000
229900	Other Operating Expenses	5,000,000	5,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	11,000,000	10,500,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,578,896	24,500,000	29,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	15,000,000	30,000,000
410200	Acquisition of Vehicles and Transportation Equipment	131,216,280	0	0
410500	Acquisition Of Household & Institutional Equipment	0	36,000,000	64,000,000
410600	Acquisition Of Office and General Equipment	10,000,000	36,000,000	52,000,000
<b>Total of Subvote</b>		<b>1,133,417,677</b>	<b>1,093,956,000</b>	<b>1,427,366,800</b>
<b>Subvote 2004</b>	<b>VALUATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	344,800,800	361,964,800	392,067,456
210300	Personnel Allowances - (Non-Discretionary)	39,700,000	53,500,000	63,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,500,000
210500	Personal Allowances - In-Kind	40,363,117	40,400,000	40,400,000
220100	Office And General Supplies And Services	50,317,412	68,220,000	72,400,000
220200	Utilities Supplies and Services	0	11,000,000	11,000,000
220300	Fuel, Oils ,Lubricants	17,092,090	20,750,000	20,500,000
220700	Rental Expenses	111,665,000	149,700,000	153,700,000
220800	Training - Domestic	13,500,000	17,000,000	17,000,000
220900	Training - Foreign	15,000,000	17,000,000	12,200,000
221000	Travel - In - Country	46,679,500	78,130,000	87,600,000
221100	Travel Out of Country	0	600,000	6,200,000
221200	Communications & Information	100,000	17,500,000	17,500,000
221400	Hospitality Supplies and Services	4,193,214	4,700,000	4,700,000
229900	Other Operating Expenses	0	7,000,000	7,000,000
230200	Routine Maintenance And Repair Of Buildings	3,984,813	19,000,000	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,200,000	36,200,000	37,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,000,000	7,800,000	3,000,000
410400	Acquisition of Specialized Equipment	2,000,000	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	25,000,000	15,000,000	25,000,000
410600	Acquisition Of Office and General Equipment	36,000,000	32,000,000	22,000,000
<b>Total of Subvote</b>		<b>789,595,946</b>	<b>961,964,800</b>	<b>1,012,067,456</b>
<b>Total of Programme</b>		<b>8,032,865,357</b>	<b>8,319,209,200</b>	<b>9,893,629,072</b>
<b>PROGRAMME 30 HUMAN SETTLEMENT SERVICES</b>				
<b>Subvote 3001</b>	<b>RURAL AND TOWN PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	990,146,056	1,124,397,600	1,030,909,424
210200	Basic Salaries - Non-Pensionable	77,985,566	79,000,000	41,000,000
210300	Personnel Allowances - (Non-Discretionary)	142,799,193	196,000,000	324,100,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	5,000,000	5,000,000
210500	Personal Allowances - In-Kind	67,222,000	77,860,000	99,000,000
220100	Office And General Supplies And Services	74,894,819	140,475,000	212,105,000
220300	Fuel, Oils ,Lubricants	54,334,215	87,000,000	132,650,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	30,000,000	138,300,000
220800	Training - Domestic	22,000,000	20,000,000	65,500,000
220900	Training - Foreign	0	0	33,000,000
221000	Travel - In - Country	98,613,249	137,465,000	160,050,000
221100	Travel Out of Country	67,612,000	89,000,000	85,000,000
221200	Communications & Information	20,016,738	14,000,000	71,500,000
221300	Educational Material, Supplies and Services	27,008,600	36,000,000	48,000,000
221400	Hospitality Supplies and Services	3,000,000	8,000,000	20,000,000
229900	Other Operating Expenses	0	2,070,000,000	4,238,000,000
230100	Routine Maintenance And Repair Of Roads And Bridges	2,599,999	3,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	18,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	114,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,695,649	48,000,000	158,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,956,962	10,000,000	12,400,000
270200	Current Grant To International Organizations	0	25,600,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	21,959,570	30,000,000	50,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	1,644,905,126	1,683,980,000	2,562,340,000
290700	Contingencies Non-Emergency	0	0	1,500,000,000
410500	Acquisition Of Household & Institutional Equipment	11,918,380	22,000,000	56,300,000
410600	Acquisition Of Office and General Equipment	32,499,620	41,000,000	93,000,000
<b>Total of Subvote</b>		<b>3,419,167,743</b>	<b>5,978,377,600</b>	<b>11,272,354,424</b>

**Subvote 3002 HOUSING DIVISION**

210100	Basic Salaries - Pensionable Posts	253,925,489	351,549,960	361,944,000
210300	Personnel Allowances - (Non-Discretionary)	58,847,989	58,230,000	58,180,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,200,000	1,200,000
210500	Personal Allowances - In-Kind	21,383,744	21,200,000	19,700,000
220100	Office And General Supplies And Services	21,199,800	26,400,000	22,240,000
220300	Fuel, Oils ,Lubricants	12,928,750	20,000,000	20,005,000
220700	Rental Expenses	6,500,000	10,000,000	5,000,000
220800	Training - Domestic	14,750,000	1,300,000	9,900,000
220900	Training - Foreign	8,000,000	7,100,000	4,650,000
221000	Travel - In - Country	22,439,910	12,020,000	8,325,000
221100	Travel Out of Country	30,640,000	40,000,000	28,100,000
221200	Communications & Information	19,199,689	44,400,000	21,500,000
221400	Hospitality Supplies and Services	21,499,999	20,150,000	17,700,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	29,000,000	78,000,000	117,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	4,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	1,000,000	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,500,000	20,000,000	20,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,999,510	3,000,000	5,500,000
270200	Current Grant To International Organizations	30,000,000	30,000,000	32,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,397,779,400	1,444,605,000	1,520,960,000
410500	Acquisition Of Household & Institutional Equipment	12,000,000	2,000,000	0
410600	Acquisition Of Office and General Equipment	24,000,000	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>1,997,794,280</b>	<b>2,196,154,960</b>	<b>2,282,904,000</b>
<b>Subvote 3003</b>	<b>DISTRICT LAND AND HOUSING TRIBUNAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	2,143,893,037	2,175,603,080	2,633,154,800
210300	Personnel Allowances - (Non-Discretionary)	654,075,178	288,700,000	323,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	12,050,000
210500	Personal Allowances - In-Kind	22,781,500	23,400,000	22,400,000
220100	Office And General Supplies And Services	316,455,334	271,993,000	217,475,000
220200	Utilities Supplies and Services	9,080,819	34,000,000	26,000,000
220300	Fuel, Oils ,Lubricants	129,462,350	78,000,000	79,375,000
220400	Medical Supplies and Services	0	5,000,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	20,400,000	19,500,000	21,000,000
220700	Rental Expenses	149,860,000	200,000,000	512,500,000
220800	Training - Domestic	21,784,000	11,000,000	36,000,000
220900	Training - Foreign	4,500,000	0	10,000,000
221000	Travel - In - Country	55,768,999	88,690,000	44,350,000
221100	Travel Out of Country	0	0	15,500,000
221200	Communications & Information	24,891,468	68,000,000	26,000,000
221400	Hospitality Supplies and Services	92,348,256	70,670,000	13,800,000
229900	Other Operating Expenses	0	10,000,000	60,000,000
230200	Routine Maintenance And Repair Of Buildings	4,000,000	93,000,000	206,500,000
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	154,607,009	209,100,000	141,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,000,000	4,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	12,200,000	10,000,000	4,500,000
260500	Current Subsidies To Households and Unincorporate Business	852,781,074	762,720,000	810,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	440,000,000
410500	Acquisition Of Household & Institutional Equipment	41,000,000	102,000,000	51,000,000
410600	Acquisition Of Office and General Equipment	1,500,000	62,000,000	25,500,000

**Vote 48 Ministry of Lands And Human Settlements Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
411000	Rehabilitation and Other Civil Works	157,205,500	180,000,000	190,000,000
411100	New Construction and Other Civil Works	0	600,000	700,000
<b>Total of Subvote</b>		<b>4,875,594,525</b>	<b>4,778,976,080</b>	<b>5,923,154,800</b>
<b>Total of Programme</b>		<b>10,292,556,548</b>	<b>12,953,508,640</b>	<b>19,478,413,224</b>
<b>Total of Vote</b>		<b>30,373,000,905</b>	<b>36,157,924,000</b>	<b>51,585,440,000</b>
<b>Less Retention Scheme Funds</b>		<b>18,013,372,867</b>	<b>80,220,609,984</b>	<b>61,674,509,300</b>
<b>Net Total of Vote</b>		<b>12,359,628,038</b>	<b>-44,062,685,984</b>	<b>-10,089,069,300</b>

VOTE 49

MINISTRY OF WATER

## Vote 49 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Water**

*Thirty billion one hundred three million seven hundred twenty-one thousand*

(Shs. 30,103,721,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,220,006,780	1,712,591,000	1,997,468,400
210200	Basic Salaries - Non-Pensionable	0	0	7,200,000
210300	Personnel Allowances - (Non-Discretionary)	137,332,473	112,500,000	346,000,000
210500	Personal Allowances - In-Kind	77,694,996	96,575,000	114,060,000
220100	Office And General Supplies And Services	213,937,988	396,532,000	340,300,000
220200	Utilities Supplies and Services	85,508,672	224,370,000	217,500,000
220300	Fuel, Oils ,Lubricants	41,750,124	98,515,000	72,610,000
220400	Medical Supplies and Services	25,401,000	48,000,000	48,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,200,000
220700	Rental Expenses	26,128,489	49,500,000	57,600,000
220800	Training - Domestic	4,990,000	38,000,000	16,800,000
221000	Travel - In - Country	101,137,356	132,800,000	111,180,000
221100	Travel Out of Country	28,585,480	227,000,000	101,500,000
221200	Communications & Information	76,852,600	115,440,000	101,150,000
221400	Hospitality Supplies and Services	9,988,000	10,500,000	41,025,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	9,100,000
227500	Other Supplies and Services	200,000	10,000,000	10,000,000
229900	Other Operating Expenses	4,990,000	266,573,000	223,255,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,304,262	107,400,000	82,125,000
280200	Social Assistance Benefits In-Kind	0	0	35,000,000
410400	Acquisition of Specialized Equipment	0	8,000,000	500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	5,100,000
410600	Acquisition Of Office and General Equipment	0	0	7,500,000
410700	Feasibility Studies, Project Preparation and Design	0	4,500,000	0
<b>Total of Subvote</b>		<b>2,094,808,220</b>	<b>3,661,296,000</b>	<b>3,946,173,400</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	672,458,127	883,930,000	801,589,200
210300	Personnel Allowances - (Non-Discretionary)	54,013,500	61,950,000	145,120,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	4,500,000
210500	Personal Allowances - In-Kind	4,620,000	5,620,000	25,120,000
220100	Office And General Supplies And Services	5,746,529	108,400,000	68,710,000
220300	Fuel, Oils ,Lubricants	226,443	5,100,000	34,240,000



**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing,Bedding, Footwear And Services	0	150,000	300,000
220700	Rental Expenses	1,999,999	3,000,000	4,100,000
220800	Training - Domestic	15,176,857	30,675,000	19,749,000
220900	Training - Foreign	49,571,498	50,875,000	30,000,000
221000	Travel - In - Country	15,650,893	181,415,000	52,910,000
221100	Travel Out of Country	20,858,813	32,650,000	58,200,000
221200	Communications & Information	0	1,100,000	6,000,000
221400	Hospitality Supplies and Services	9,205,000	9,350,000	23,450,000
221600	Printing, Advertizing And Information Supplies And Services	0	570,000	0
229900	Other Operating Expenses	3,435,000	5,000,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,219	5,000,000	17,850,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	13,500,000
290700	Contingencies Non-Emergency	0	0	21,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,450,000	3,300,000
410600	Acquisition Of Office and General Equipment	0	88,994,000	51,150,000
410700	Feasibility Studies, Project Preparation and Design	5,844,700	6,900,000	0
<b>Total of Subvote</b>		<b>863,806,578</b>	<b>1,483,129,000</b>	<b>1,400,788,200</b>
<b>Subvote</b>	<b>1003</b>	<b>POLICY AND PLANNING</b>		
210100	Basic Salaries - Pensionable Posts	284,062,185	326,282,000	393,249,600
210300	Personnel Allowances - (Non-Discretionary)	71,695,572	101,070,000	158,560,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	65,000,000
210500	Personal Allowances - In-Kind	4,979,345	90,560,000	55,480,000
220100	Office And General Supplies And Services	30,128,440	14,000,000	59,800,000
220300	Fuel, Oils ,Lubricants	43,000,000	11,145,000	55,515,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	18,000,000	11,000,000	78,500,000
220800	Training - Domestic	3,395,000	9,200,000	75,450,000
220900	Training - Foreign	6,000,000	0	40,000,000
221000	Travel - In - Country	39,112,000	215,840,000	307,420,000
221100	Travel Out of Country	2,000,000	3,450,000	53,750,000
221200	Communications & Information	5,600,000	3,600,000	3,600,000
221400	Hospitality Supplies and Services	2,450,000	5,000,000	48,500,000
221600	Printing, Advertizing And Information Supplies And Services	4,610,000	10,900,000	0
229900	Other Operating Expenses	6,450,000	208,336,050	16,497,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,820,250	5,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,500,450	1,050,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,214,193,660	1,871,349,000	2,075,437,000
410500	Acquisition Of Household & Institutional Equipment	0	2,500,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	33,600,000

**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410700	Feasibility Studies, Project Preparation and Design	18,536,400	379,000,000	0
<b>Total of Subvote</b>		<b>1,768,032,852</b>	<b>3,275,732,500</b>	<b>3,542,008,600</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	40,709,061	49,324,944	58,422,000
210300	Personnel Allowances - (Non-Discretionary)	11,514,000	20,270,000	32,500,000
210500	Personal Allowances - In-Kind	0	0	26,500,000
220100	Office And General Supplies And Services	2,887,101	26,620,000	32,870,000
220300	Fuel, Oils ,Lubricants	0	12,685,000	9,520,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	1,000,000
220700	Rental Expenses	1,000,000	6,000,000	16,410,000
220800	Training - Domestic	5,054,992	8,980,000	29,000,000
220900	Training - Foreign	0	0	23,000,000
221000	Travel - In - Country	3,693,000	22,540,000	24,880,000
221200	Communications & Information	10,180,000	100,950,000	67,400,000
221400	Hospitality Supplies and Services	2,843,000	4,500,000	606,000
221600	Printing, Advertizing And Information Supplies And Services	0	20,500,000	20,000,000
229900	Other Operating Expenses	0	17,741,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	8,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	14,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	5,200,000	1,000,000	0
410700	Feasibility Studies, Project Preparation and Design	807,000	45,300,000	0
<b>Total of Subvote</b>		<b>83,888,154</b>	<b>360,010,944</b>	<b>369,108,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	108,350,335	100,473,008	140,958,900
210300	Personnel Allowances - (Non-Discretionary)	5,643,000	22,760,000	64,300,000
210500	Personal Allowances - In-Kind	0	0	4,800,000
220100	Office And General Supplies And Services	3,410,000	8,000,000	22,600,000
220300	Fuel, Oils ,Lubricants	0	15,230,000	20,260,000
220700	Rental Expenses	1,000,000	2,000,000	27,000,000
220800	Training - Domestic	0	13,500,000	21,200,000
220900	Training - Foreign	0	0	18,200,000
221000	Travel - In - Country	21,853,749	14,140,000	79,000,000
221100	Travel Out of Country	0	7,250,000	5,000,000
221200	Communications & Information	0	460,000	600,000
221400	Hospitality Supplies and Services	3,276,244	3,050,000	500,000
221600	Printing, Advertizing And Information Supplies And Services	6,085,500	3,500,000	0
229900	Other Operating Expenses	5,178,200	190,670,000	24,600,000

**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	10,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	2,000,000	0
290700	Contingencies Non-Emergency	0	4,000,000	15,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	10,500,000
410700	Feasibility Studies, Project Preparation and Design	5,000,000	30,000,000	0
<b>Total of Subvote</b>		<b>159,797,028</b>	<b>424,033,008</b>	<b>464,518,900</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	282,004,928	548,059,856	319,486,800
210300	Personnel Allowances - (Non-Discretionary)	65,091,000	68,490,000	227,740,000
210500	Personal Allowances - In-Kind	0	2,820,000	19,860,000
220100	Office And General Supplies And Services	0	169,799,000	16,712,000
220300	Fuel, Oils ,Lubricants	8,319,734	12,700,000	20,830,000
220700	Rental Expenses	600,000	1,000,000	15,120,000
220800	Training - Domestic	0	0	34,800,000
220900	Training - Foreign	0	0	34,550,000
221000	Travel - In - Country	5,275,000	61,650,000	62,000,000
221100	Travel Out of Country	0	0	6,800,000
221200	Communications & Information	4,617,262	9,000,000	22,160,000
221400	Hospitality Supplies and Services	0	0	500,000
229900	Other Operating Expenses	17,953,220	31,560,000	42,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	10,000,000	3,600,000
290700	Contingencies Non-Emergency	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,500,000
410600	Acquisition Of Office and General Equipment	0	0	7,347,000
410700	Feasibility Studies, Project Preparation and Design	0	200,000,000	0
<b>Total of Subvote</b>		<b>384,461,144</b>	<b>1,115,078,856</b>	<b>886,505,800</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	72,167,641	89,477,043	142,560,500
210300	Personnel Allowances - (Non-Discretionary)	525,000	3,000,000	36,950,000
220100	Office And General Supplies And Services	7,737,400	133,863,000	24,000,000
220300	Fuel, Oils ,Lubricants	4,696,930	5,000,000	11,015,000
220700	Rental Expenses	1,770,700	5,000,000	8,000,000
220800	Training - Domestic	6,936,904	8,000,000	21,800,000
220900	Training - Foreign	0	0	26,600,000
221000	Travel - In - Country	4,839,464	5,350,000	34,220,000
221200	Communications & Information	7,872,000	9,072,000	12,600,000
221400	Hospitality Supplies and Services	1,505,000	2,500,000	10,800,000
229900	Other Operating Expenses	0	2,500,000	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	3,500,000	12,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	94,600,000

**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	632,000	142,500,000	9,500,000
<b>Total of Subvote</b>		<b>112,183,039</b>	<b>409,762,043</b>	<b>462,845,500</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	79,549,077	103,067,812	146,129,400
210300	Personnel Allowances - (Non-Discretionary)	15,315,500	22,810,000	61,300,000
210500	Personal Allowances - In-Kind	6,945,000	109,421,000	4,620,000
220100	Office And General Supplies And Services	2,499,999	202,500,000	12,200,000
220300	Fuel, Oils ,Lubricants	6,978,798	20,002,500	56,234,000
220600	Clothing,Bedding, Footwear And Services	0	0	80,000
220700	Rental Expenses	0	0	13,000,000
220800	Training - Domestic	1,435,000	6,000,000	34,500,000
220900	Training - Foreign	400,000	2,000,000	36,100,000
221000	Travel - In - Country	21,472,668	30,600,000	229,360,000
221100	Travel Out of Country	0	50,000,000	16,000,000
221200	Communications & Information	0	0	500,000
221400	Hospitality Supplies and Services	0	0	5,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,000,000	4,250,000
229900	Other Operating Expenses	6,859,660	21,450,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,033,921	10,000,000	11,499,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	900,000
270200	Current Grant To International Organizations	0	1,959,500	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	3,200,000
410700	Feasibility Studies, Project Preparation and Design	15,865,200	16,000,000	0
<b>Total of Subvote</b>		<b>163,354,823</b>	<b>598,310,812</b>	<b>641,372,400</b>
<b>Total of Programme</b>		<b>5,630,331,838</b>	<b>11,327,353,163</b>	<b>11,713,320,800</b>

**PROGRAMME 20 WATER RESOURCE MANAGEMENT**

<b>Subvote 2001</b>	<b>WATER RESOURCE ASSESSMENT &amp; EXPLORATION</b>			
210100	Basic Salaries - Pensionable Posts	5,575,381,355	4,954,215,957	5,339,756,800
210300	Personnel Allowances - (Non-Discretionary)	31,335,789	170,650,000	388,990,000
210500	Personal Allowances - In-Kind	13,210,000	30,796,000	62,200,000
220100	Office And General Supplies And Services	5,884,869	5,200,000	28,700,000
220300	Fuel, Oils ,Lubricants	19,433,082	32,610,000	15,200,000
220700	Rental Expenses	9,403,805	13,000,000	21,000,000
220800	Training - Domestic	0	3,960,000	83,300,000
221000	Travel - In - Country	43,636,805	16,800,000	164,300,000
221100	Travel Out of Country	11,300,000	29,000,000	26,000,000
221200	Communications & Information	0	0	2,400,000
221400	Hospitality Supplies and Services	900,000	400,400,000	0

**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221600	Printing, Advertizing And Information Supplies And Services	1,418,276	0	6,000,000
229900	Other Operating Expenses	500,000	10,000,000	110,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,246,500	13,500,000	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	899,000
270200	Current Grant To International Organizations	21,048,128	15,000,000	21,000,000
410500	Acquisition Of Household & Institutional Equipment	0	750,000	3,400,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	207,223,000	0
<b>Total of Subvote</b>		<b>5,735,698,609</b>	<b>5,907,104,957</b>	<b>6,292,645,800</b>
<b>Subvote</b>	<b>2002</b>	<b>CENTRAL STORES</b>		
210100	Basic Salaries - Pensionable Posts	77,831,918	126,379,000	167,064,000
210200	Basic Salaries - Non-Pensionable	3,420,000	3,420,000	5,120,000
210300	Personnel Allowances - (Non-Discretionary)	4,687,562	10,950,000	11,450,000
210500	Personal Allowances - In-Kind	500,000	7,540,000	4,800,000
220100	Office And General Supplies And Services	3,963,244	10,300,000	10,280,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	5,807,000	12,500,000	25,000,000
220700	Rental Expenses	0	1,000,000	14,400,000
220800	Training - Domestic	0	1,710	32,000,000
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	3,002,520	8,600,000	13,200,000
221200	Communications & Information	0	4,600,000	3,720,000
221400	Hospitality Supplies and Services	0	0	7,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,700,000	2,042,000
229900	Other Operating Expenses	2,000,000	2,500,000	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	730,066	3,000,000	37,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	40,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	1,500,000	3,500,000
410700	Feasibility Studies, Project Preparation and Design	0	149,900,290	0
<b>Total of Subvote</b>		<b>101,942,310</b>	<b>349,391,000</b>	<b>390,076,000</b>
<b>Subvote</b>	<b>2003</b>	<b>WATER LABORATORY</b>		
210100	Basic Salaries - Pensionable Posts	1,617,052,000	1,677,971,048	1,663,136,100
210200	Basic Salaries - Non-Pensionable	0	2,500,000	0
210300	Personnel Allowances - (Non-Discretionary)	11,643,700	13,600,000	55,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000

### Vote 49 Ministry of Water

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210500	Personal Allowances - In-Kind	8,640,000	8,640,000	65,780,000
220100	Office And General Supplies And Services	5,328,630	5,000,000	20,400,000
220200	Utilities Supplies and Services	7,460,000	7,460,000	1,500,000
220300	Fuel, Oils ,Lubricants	36	15,000,000	11,250,000
220400	Medical Supplies and Services	11,845,500	10,500,000	19,000,000
220600	Clothing,Bedding, Footwear And Services	200,000	2,000,000	13,500,000
221000	Travel - In - Country	8,345,780	8,880,000	13,000,000
221200	Communications & Information	-58,217,090	0	1,500,000
221400	Hospitality Supplies and Services	997,623	1,000,000	4,100,000
221600	Printing, Advertizing And Information Supplies And Services	1,661,698	1,890,000	4,900,000
227500	Other Supplies and Services	0	0	4,000,000
229900	Other Operating Expenses	6,391,543	8,000,000	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,324,200	12,000,000	13,878,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,100,000
271100	Current Grants to Other Levels of Government	0	0	57,000,000
290700	Contingencies Non-Emergency	0	0	55,000,000
410400	Acquisition of Specialized Equipment	0	1,193,000	0
410500	Acquisition Of Household & Institutional Equipment	0	450,000	0
410700	Feasibility Studies, Project Preparation and Design	10,248,951	265,345,000	0
<b>Total of Subvote</b>		<b>1,636,922,571</b>	<b>2,041,429,048</b>	<b>2,026,594,100</b>
<b>Total of Programme</b>		<b>7,474,563,490</b>	<b>8,297,925,005</b>	<b>8,709,315,900</b>

#### PROGRAMME 30 URBAN WATER SUPPLY

Subvote	3001	URBAN WATER SUPPLY AND SEWERAGE		
210100	Basic Salaries - Pensionable Posts	2,418,475,000	1,210,159,000	1,440,150,000
210300	Personnel Allowances - (Non-Discretionary)	51,893,256	53,860,000	355,880,000
210500	Personal Allowances - In-Kind	16,499,480	44,200,000	55,480,000
220100	Office And General Supplies And Services	13,862,647	26,000,000	77,000,000
220200	Utilities Supplies and Services	60,000,000	4,559,535,000	3,900,000,000
220300	Fuel, Oils ,Lubricants	10,705,616	17,500,000	42,770,000
220400	Medical Supplies and Services	0	26,513,000	24,000,000
220600	Clothing,Bedding, Footwear And Services	0	1,000,000	3,000,000
220700	Rental Expenses	7,780,000	8,000,000	19,500,000
220800	Training - Domestic	17,170,062	23,750,000	15,000,000
220900	Training - Foreign	0	0	10,000,000
221000	Travel - In - Country	31,200,000	39,450,000	95,500,000
221100	Travel Out of Country	3,500,000	4,000,000	34,255,000
221200	Communications & Information	5,900,798	8,400,000	39,620,000
221400	Hospitality Supplies and Services	0	0	16,403,000
221600	Printing, Advertizing And Information Supplies And Services	11,000,000	12,100,000	17,500,000

**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	5,000,000	48,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	60,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,100,000	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
410700	Feasibility Studies, Project Preparation and Design	2,958,294	4,500,000	0
<b>Total of Subvote</b>		<b>2,650,945,153</b>	<b>6,050,567,000</b>	<b>6,280,558,000</b>
<b>Total of Programme</b>		<b>2,650,945,153</b>	<b>6,050,567,000</b>	<b>6,280,558,000</b>

**PROGRAMME 40 RURAL WATER SUPPLY**

**Subvote 4001 RURAL WATER SUPPLY**

210100	Basic Salaries - Pensionable Posts	726,081,000	665,262,332	765,262,500
210300	Personnel Allowances - (Non-Discretionary)	19,157,042	150,900,000	197,096,500
210500	Personal Allowances - In-Kind	34,069,142	49,000,000	45,640,000
220100	Office And General Supplies And Services	4,213,058	130,200,000	162,900,000
220200	Utilities Supplies and Services	0	0	9,840,000
220300	Fuel, Oils ,Lubricants	1,375,000	175,805,000	85,500,000
220600	Clothing,Bedding, Footwear And Services	0	5,600,000	5,600,000
220700	Rental Expenses	0	98,000,000	83,500,000
220800	Training - Domestic	0	46,700,000	49,750,000
220900	Training - Foreign	1,196,000	0	197,000,000
221000	Travel - In - Country	8,678,812	547,020,000	152,050,000
221100	Travel Out of Country	0	8,500,000	0
221200	Communications & Information	5,894,990	32,300,000	30,300,000
221400	Hospitality Supplies and Services	900,000	0	0
221600	Printing, Advertizing And Information Supplies And Services	0	159,500,000	34,078,000
229900	Other Operating Expenses	0	427,079,500	84,048,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	102,000,000	81,780,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,500,000	13,500,000
410500	Acquisition Of Household & Institutional Equipment	0	77,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	8,000,000
410700	Feasibility Studies, Project Preparation and Design	9,000,000	23,000,000	0
<b>Total of Subvote</b>		<b>810,565,044</b>	<b>2,707,366,832</b>	<b>2,016,845,500</b>

**Subvote 4002 WATER SECTOR PROGRAM COORDINATION UNIT**

210300	Personnel Allowances - (Non-Discretionary)	0	50,870,000	53,360,500
210500	Personal Allowances - In-Kind	0	23,120,000	23,120,000
220100	Office And General Supplies And Services	0	25,900,000	26,500,000
220300	Fuel, Oils ,Lubricants	0	50,850,000	24,457,500
220700	Rental Expenses	0	40,500,000	39,800,000

**Vote 49 Ministry of Water**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	14,750,000	37,800,000
220900	Training - Foreign	0	2,000,000	0
221000	Travel - In - Country	0	50,090,000	110,320,000
221100	Travel Out of Country	0	0	33,000,000
221200	Communications & Information	0	3,000,000	3,200,000
221400	Hospitality Supplies and Services	0	16,500,000	10,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	13,400,000	3,000,000
229900	Other Operating Expenses	0	25,106,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,572,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	2,700,000
410700	Feasibility Studies, Project Preparation and Design	0	52,100,000	0
<b>Total of Subvote</b>		<b>0</b>	<b>396,758,000</b>	<b>396,758,000</b>
<b>Total of Programme</b>		<b>810,565,044</b>	<b>3,104,124,832</b>	<b>2,413,603,500</b>
<b>PROGRAMME 50 TRAINING IN WATER RESOURCES</b>				
<b>Subvote 5001</b>	<b>WATER DEVELOPMENT AND MANAGEMENT INST.</b>			
210100	Basic Salaries - Pensionable Posts	135,261,000	213,255,000	227,493,800
<b>Total of Subvote</b>		<b>135,261,000</b>	<b>213,255,000</b>	<b>227,493,800</b>
<b>Total of Programme</b>		<b>135,261,000</b>	<b>213,255,000</b>	<b>227,493,800</b>
<b>PROGRAMME 60 WATER DRILLING</b>				
<b>Subvote 6001</b>	<b>DRILLING AND DAM CONSTRUCTION AGENCY</b>			
210100	Basic Salaries - Pensionable Posts	0	659,429,000	759,429,000
<b>Total of Subvote</b>		<b>0</b>	<b>659,429,000</b>	<b>759,429,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>659,429,000</b>	<b>759,429,000</b>
<b>Total of Vote</b>		<b>16,701,666,525</b>	<b>29,652,654,000</b>	<b>30,103,721,000</b>
<b>Less Retention Scheme Funds</b>		<b>62,400,000</b>	<b>62,400,000</b>	<b>62,400,000</b>
<b>Net Total of Vote</b>		<b>16,639,266,525</b>	<b>29,590,254,000</b>	<b>30,041,321,000</b>



VOTE 50

MINISTRY OF FINANCE

## Vote 50 Ministry of Finance

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Finance**

*Sixty-four billion one hundred eighty-nine million six hundred sixty-four thousand*

(Shs. 64,189,664,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,515,230,644	1,536,259,000	1,759,036,000
210300	Personnel Allowances - (Non-Discretionary)	781,728,311	199,000,000	547,610,000
210400	Personnel Allowances - (Discretionary)- Optional	593,682,976	51,550,000	580,600,000
210500	Personal Allowances - In-Kind	738,527,799	786,000,000	886,000,000
220100	Office And General Supplies And Services	295,162,724	378,810,000	368,090,000
220200	Utilities Supplies and Services	217,010,297	425,780,000	371,960,000
220300	Fuel, Oils ,Lubricants	320,356,504	263,070,000	124,970,000
220400	Medical Supplies and Services	4,575,000	12,950,000	12,950,000
220600	Clothing,Bedding, Footwear And Services	23,400,000	23,700,000	23,700,000
220700	Rental Expenses	510,608,926	880,200,000	1,101,700,000
220800	Training - Domestic	8,100,000	160,600,000	105,000,000
220900	Training - Foreign	688,727,359	461,000,000	327,500,000
221000	Travel - In - Country	1,079,145,410	397,100,000	476,300,000
221100	Travel Out of Country	1,665,865,662	852,100,000	1,102,100,000
221200	Communications & Information	284,637,848	267,600,000	252,000,000
221300	Educational Material, Supplies and Services	140,875,000	400,000,000	500,000,000
221400	Hospitality Supplies and Services	148,300,400	101,200,000	53,250,000
227500	Other Supplies and Services	5,821,050	6,000,000	6,000,000
229900	Other Operating Expenses	94,323,000	85,000,000	155,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	221,606,727	103,500,000	165,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,000,000	3,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	96,286,977	38,400,000	63,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	50,000,000
410200	Acquisition of Vehicles and Transportation Equipment	300,000,000	300,000,000	150,000,000
410500	Acquisition Of Household & Institutional Equipment	24,951,192	33,000,000	118,000,000
410600	Acquisition Of Office and General Equipment	19,064,400	33,000,000	89,500,000
411000	Rehabilitation and Other Civil Works	210,583,600	100,000,000	450,000,000
<b>Total of Subvote</b>		<b>9,991,571,807</b>	<b>7,898,819,000</b>	<b>9,842,666,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	262,804,978	366,129,000	336,715,000

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	368,805,700	140,400,000	176,300,000
210400	Personnel Allowances - (Discretionary)- Optional	47,725,000	109,100,000	64,500,000
220100	Office And General Supplies And Services	31,929,690	179,920,000	131,580,000
220300	Fuel, Oils ,Lubricants	7,500,000	12,500,000	12,500,000
220800	Training - Domestic	104,606,782	144,200,000	146,250,000
220900	Training - Foreign	1,061,926,041	250,000,000	245,000,000
221000	Travel - In - Country	1,800,000	3,800,000	4,600,000
221400	Hospitality Supplies and Services	11,524,000	20,080,000	18,270,000
229900	Other Operating Expenses	0	20,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,998,950	9,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	14,611,912	32,000,000	20,000,000
<b>Total of Subvote</b>		<b>1,923,233,052</b>	<b>1,287,129,000</b>	<b>1,164,715,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	246,480,039	239,013,000	259,643,000
210300	Personnel Allowances - (Non-Discretionary)	332,211,795	477,190,000	153,100,000
210400	Personnel Allowances - (Discretionary)- Optional	1,142,980,156	89,950,000	285,000,000
210500	Personal Allowances - In-Kind	900,000	64,600,000	71,800,000
220100	Office And General Supplies And Services	117,752,204	520,450,000	238,900,000
220200	Utilities Supplies and Services	0	2,880,000	13,200,000
220300	Fuel, Oils ,Lubricants	62,814,000	110,993,000	96,000,000
220700	Rental Expenses	110,511,500	276,000,000	94,000,000
220800	Training - Domestic	0	27,000,000	62,200,000
220900	Training - Foreign	448,266,368	336,000,000	487,000,000
221000	Travel - In - Country	628,277,005	461,540,000	622,900,000
221200	Communications & Information	9,042,827	30,000,000	49,000,000
221400	Hospitality Supplies and Services	96,758,700	94,500,000	113,000,000
229900	Other Operating Expenses	517,678,454	385,000,000	305,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,500,000	28,500,000	52,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,000,000	16,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	12,872,080,124	13,168,200,000	15,163,409,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	4,244,663,002	3,383,833,000	5,030,015,000
270500	Current Grant To Non-Financial Public Units (Boards)	2,093,957,884	4,002,477,000	4,280,886,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	2,696,252,280	2,636,240,000	2,618,200,000
270900	Current Grants To Financial Public Units	2,010,477,340	2,917,069,000	3,872,949,000
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	118,000	48,000,000	44,000,000
<b>Total of Subvote</b>		<b>27,643,721,677</b>	<b>29,311,935,000</b>	<b>33,930,202,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES</b>			

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	111,802,429	142,046,000	276,748,000
210300	Personnel Allowances - (Non-Discretionary)	44,070,618	104,110,000	74,260,000
210400	Personnel Allowances - (Discretionary)- Optional	78,739,600	87,270,000	73,750,000
210500	Personal Allowances - In-Kind	0	0	18,500,000
220100	Office And General Supplies And Services	2,923,700	12,400,000	24,970,000
220300	Fuel, Oils ,Lubricants	3,000,000	5,000,000	26,500,000
220600	Clothing,Bedding, Footwear And Services	0	12,000,000	12,000,000
220700	Rental Expenses	0	1,000,000	2,000,000
220900	Training - Foreign	143,293,346	201,100,000	159,000,000
221000	Travel - In - Country	23,453,727	25,820,000	30,620,000
221100	Travel Out of Country	233,391,736	232,200,000	483,000,000
221400	Hospitality Supplies and Services	3,596,100	5,200,000	4,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,411,400	5,900,000	10,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,778,700	2,000,000	1,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	105,701,454	0	0
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	21,000,000
<b>Total of Subvote</b>		<b>756,162,809</b>	<b>842,046,000</b>	<b>1,226,748,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,278,122	42,517,000	88,138,000
210300	Personnel Allowances - (Non-Discretionary)	59,250,000	42,900,000	60,600,000
210400	Personnel Allowances - (Discretionary)- Optional	139,800,000	15,000,000	83,500,000
220100	Office And General Supplies And Services	6,785,500	20,885,000	21,960,000
220300	Fuel, Oils ,Lubricants	8,375,000	14,995,000	9,750,000
220500	Military Supplies and Services	0	5,000,000	10,000,000
220600	Clothing,Bedding, Footwear And Services	0	20,000,000	35,000,000
220700	Rental Expenses	30,443,360	11,400,000	11,000,000
220800	Training - Domestic	36,648,457	32,100,000	12,000,000
220900	Training - Foreign	265,207,972	64,000,000	126,000,000
221000	Travel - In - Country	18,691,640	30,850,000	48,000,000
221100	Travel Out of Country	64,720,113	0	0
221200	Communications & Information	118,929,707	180,000,000	204,000,000
221300	Educational Material, Supplies and Services	35,532,800	130,000,000	120,000,000
221400	Hospitality Supplies and Services	844,272,891	412,870,000	411,190,000
229900	Other Operating Expenses	55,207,332	10,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,481,000	40,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	20,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	80,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	10,000,000

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>1,723,623,894</b>	<b>1,092,517,000</b>	<b>1,338,138,000</b>
<b>Subvote 1006</b>	<b>INTENAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	96,297,774	96,886,000	121,587,000
210300	Personnel Allowances - (Non-Discretionary)	47,879,848	25,400,000	17,400,000
210400	Personnel Allowances - (Discretionary)- Optional	71,405,487	51,800,000	137,700,000
210500	Personal Allowances - In-Kind	15,830,000	0	940,000
220100	Office And General Supplies And Services	2,543,900	5,630,000	4,890,000
220300	Fuel, Oils ,Lubricants	2,134,000	14,050,000	12,670,000
220700	Rental Expenses	0	2,000,000	8,000,000
220800	Training - Domestic	9,730,701	18,700,000	15,500,000
220900	Training - Foreign	306,505,276	111,500,000	109,000,000
221000	Travel - In - Country	2,676,460	28,400,000	6,200,000
221100	Travel Out of Country	0	0	7,500,000
221400	Hospitality Supplies and Services	3,750,920	2,520,000	0
229900	Other Operating Expenses	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,473,452	10,000,000	18,000,000
410600	Acquisition Of Office and General Equipment	3,383,340	11,000,000	8,200,000
<b>Total of Subvote</b>		<b>570,611,157</b>	<b>377,886,000</b>	<b>471,587,000</b>
<b>Subvote 1007</b>	<b>MCC TANZANIA</b>			
210200	Basic Salaries - Non-Pensionable	0	0	103,200,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	514,000,000
220100	Office And General Supplies And Services	0	0	69,720,000
220200	Utilities Supplies and Services	0	0	19,260,000
220300	Fuel, Oils ,Lubricants	0	30,000,000	55,000,000
220700	Rental Expenses	626,013,349	420,000,000	480,000,000
221000	Travel - In - Country	0	0	94,620,000
221100	Travel Out of Country	0	0	82,000,000
221200	Communications & Information	0	10,000,000	36,600,000
221400	Hospitality Supplies and Services	0	0	70,000,000
229900	Other Operating Expenses	4,474,236	10,000,000	22,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	25,000,000
270800	Current Grant To Non-Financial Public Units - (General)	0	1,700,000,000	0
<b>Total of Subvote</b>		<b>630,487,585</b>	<b>2,200,000,000</b>	<b>1,600,000,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	147,956,747	108,381,000	197,089,000
210300	Personnel Allowances - (Non-Discretionary)	230,456,253	166,500,000	91,550,000
210400	Personnel Allowances - (Discretionary)- Optional	70,146,000	88,600,000	100,500,000
220100	Office And General Supplies And Services	4,300,020	24,150,000	34,615,000
220300	Fuel, Oils ,Lubricants	5,035,099	7,000,000	6,750,000

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	118,000,000	12,000,000	18,500,000
220800	Training - Domestic	18,687,913	25,250,000	27,900,000
220900	Training - Foreign	393,327,484	52,000,000	57,000,000
221000	Travel - In - Country	3,360,000	0	0
221200	Communications & Information	59,360,671	110,000,000	130,000,000
221400	Hospitality Supplies and Services	4,628,600	9,600,000	3,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,255,131	8,400,000	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	24,385,000
410500	Acquisition Of Household & Institutional Equipment	5,203,600	5,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	700,200	500,000	1,000,000
<b>Total of Subvote</b>		<b>1,063,417,717</b>	<b>617,381,000</b>	<b>706,089,000</b>
<b>Subvote 1009</b>	<b>PUBLIC PROCUREMENT POLICY UNIT (PPU)</b>			
210100	Basic Salaries - Pensionable Posts	239,963,561	0	0
210300	Personnel Allowances - (Non-Discretionary)	98,521,200	0	0
210400	Personnel Allowances - (Discretionary)- Optional	101,800,000	0	0
210500	Personal Allowances - In-Kind	200,600	0	0
220100	Office And General Supplies And Services	6,722,100	0	0
220300	Fuel, Oils ,Lubricants	22,000,000	0	0
220700	Rental Expenses	45,000,000	0	0
220800	Training - Domestic	9,225,006	0	0
220900	Training - Foreign	77,000,000	0	0
221000	Travel - In - Country	70,858,349	0	0
221100	Travel Out of Country	20,035,567	0	0
221400	Hospitality Supplies and Services	4,707,601	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	117,433,494	0	0
<b>Total of Subvote</b>		<b>813,467,478</b>	<b>0</b>	<b>0</b>
<b>Subvote 1010</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	22,500,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	90,000,000
220100	Office And General Supplies And Services	0	0	93,270,000
220300	Fuel, Oils ,Lubricants	0	0	625,000
220700	Rental Expenses	0	0	3,000,000
220900	Training - Foreign	0	0	116,500,000
221000	Travel - In - Country	0	0	1,800,000
221200	Communications & Information	0	0	269,705,000
221400	Hospitality Supplies and Services	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	90,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	60,000,000

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	360,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	15,500,000
410600	Acquisition Of Office and General Equipment	0	0	25,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,150,000,000</b>
<b>Total of Programme</b>		<b>45,116,297,177</b>	<b>43,627,713,000</b>	<b>51,430,145,000</b>

**PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT**

<b>Subvote</b>	<b>2003</b>	<b>TREASURY REGISTRAR</b>		
210100	Basic Salaries - Pensionable Posts	367,161,814	0	0
210300	Personnel Allowances - (Non-Discretionary)	69,062,376	0	0
210400	Personnel Allowances - (Discretionary)- Optional	380,101,129	0	0
220100	Office And General Supplies And Services	624,159,017	0	0
220300	Fuel, Oils ,Lubricants	49,368,250	0	0
220700	Rental Expenses	31,177,326	0	0
220800	Training - Domestic	16,216,224	0	0
220900	Training - Foreign	226,372,002	0	0
221000	Travel - In - Country	36,477,000	0	0
221400	Hospitality Supplies and Services	6,015,500	0	0
229900	Other Operating Expenses	70,686,971,899	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,279,597	0	0
<b>Total of Subvote</b>		<b>72,517,362,135</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>72,517,362,135</b>	<b>0</b>	<b>0</b>

**PROGRAMME 30 ACCOUNTING AND CONTROL**

<b>Subvote</b>	<b>3001</b>	<b>INTERNAL AUDITOR GENERAL</b>		
210100	Basic Salaries - Pensionable Posts	826,308,697	560,951,000	744,761,000
210300	Personnel Allowances - (Non-Discretionary)	98,755,875	67,900,000	36,900,000
210400	Personnel Allowances - (Discretionary)- Optional	1,002,974,125	296,550,000	723,250,000
210500	Personal Allowances - In-Kind	11,787,800	0	15,000,000
220100	Office And General Supplies And Services	101,730,131	154,970,000	82,585,000
220300	Fuel, Oils ,Lubricants	55,847,000	172,220,000	127,995,000
220700	Rental Expenses	269,125,590	211,900,000	168,000,000
220800	Training - Domestic	75,380,652	201,850,000	254,200,000
220900	Training - Foreign	545,315,603	683,500,000	549,500,000
221000	Travel - In - Country	287,174,384	738,560,000	890,660,000
221100	Travel Out of Country	0	16,400,000	2,000,000
221300	Educational Material, Supplies and Services	0	6,000,000	0
221400	Hospitality Supplies and Services	1,855,800	32,800,000	10,900,000
229900	Other Operating Expenses	547,601,732	215,000,000	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	103,173,828	73,950,000	63,010,000
410200	Acquisition of Vehicles and Transportation Equipment	23,148,024	100,000,000	0

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410400	Acquisition of Specialized Equipment	30,000,000	1,400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	25,000,000	38,000,000
410600	Acquisition Of Office and General Equipment	23,306,000	52,000,000	13,000,000
<b>Total of Subvote</b>		<b>4,003,485,241</b>	<b>3,610,951,000</b>	<b>3,744,761,000</b>
<b>Total of Programme</b>		<b>4,003,485,241</b>	<b>3,610,951,000</b>	<b>3,744,761,000</b>

**PROGRAMME 50 STORES MANAGEMENT**

<b>Subvote</b>	<b>5001</b>	<b>GOVERNMENT ASSET MANAGEMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	659,730,260	790,908,000	1,073,551,000
210300	Personnel Allowances - (Non-Discretionary)	386,739,162	361,560,000	366,200,000
210400	Personnel Allowances - (Discretionary)- Optional	214,166,466	15,000,000	106,000,000
220100	Office And General Supplies And Services	75,126,570	220,320,000	277,800,000
220200	Utilities Supplies and Services	26,453,662	38,200,000	32,000,000
220300	Fuel, Oils ,Lubricants	249,304,456	506,830,000	323,190,000
220600	Clothing, Bedding, Footwear And Services	0	0	4,000,000
220700	Rental Expenses	45,400,000	35,000,000	31,000,000
220800	Training - Domestic	83,557,818	169,200,000	143,400,000
220900	Training - Foreign	808,753,444	364,000,000	296,000,000
221000	Travel - In - Country	297,470,214	489,940,000	323,610,000
221100	Travel Out of Country	0	30,750,000	96,400,000
221200	Communications & Information	79,134,013	130,000,000	82,000,000
221400	Hospitality Supplies and Services	12,900,000	65,900,000	49,400,000
229900	Other Operating Expenses	0	775,000,000	2,252,807,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	224,265,257	211,800,000	308,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,111,960	35,000,000	16,000,000
290700	Contingencies Non-Emergency	343,331,254	0	0
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	100,000,000
410500	Acquisition Of Household & Institutional Equipment	20,687,536	131,500,000	40,000,000
410600	Acquisition Of Office and General Equipment	0	0	90,000,000
411000	Rehabilitation and Other Civil Works	0	50,000,000	340,000,000
<b>Total of Subvote</b>		<b>3,537,132,072</b>	<b>4,520,908,000</b>	<b>6,351,358,000</b>
<b>Total of Programme</b>		<b>3,537,132,072</b>	<b>4,520,908,000</b>	<b>6,351,358,000</b>

**PROGRAMME 60 TECHNICAL SUPPORT SERVICES**

<b>Subvote</b>	<b>6001</b>	<b>FINANCIAL MGT. INFORM. SYSTEMS DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	543,993,874	681,519,000	763,400,000
210300	Personnel Allowances - (Non-Discretionary)	608,712,940	117,000,000	107,990,000
210400	Personnel Allowances - (Discretionary)- Optional	211,837,460	101,000,000	75,050,000
210500	Personal Allowances - In-Kind	0	5,000,000	55,000,000
220100	Office And General Supplies And Services	292,192,768	643,050,000	741,570,000
220300	Fuel, Oils ,Lubricants	9,000,000	6,375,000	5,560,000



**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	0	1,800,000	1,800,000
220700	Rental Expenses	12,000,000	69,000,000	9,000,000
220800	Training - Domestic	0	36,100,000	84,500,000
220900	Training - Foreign	44,868,384	69,000,000	152,000,000
221000	Travel - In - Country	3,175,000	20,030,000	16,500,000
221200	Communications & Information	837,554,204	522,005,000	200,200,000
221400	Hospitality Supplies and Services	32,020,901	16,100,000	20,030,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,432,675	17,540,000	17,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	96,800,000	530,000,000	271,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	100,000,000	131,300,000
410500	Acquisition Of Household & Institutional Equipment	640,570	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	62,780,891	15,000,000	10,000,000
<b>Total of Subvote</b>		<b>2,769,009,667</b>	<b>2,951,519,000</b>	<b>2,663,400,000</b>
<b>Subvote 6002</b>	<b>TAX REVENUE APPEALS BOARD</b>			
210300	Personnel Allowances - (Non-Discretionary)	715,567,735	0	0
210400	Personnel Allowances - (Discretionary)- Optional	20,000,000	0	0
210500	Personal Allowances - In-Kind	68,011,890	0	0
220100	Office And General Supplies And Services	42,783,962	0	0
220200	Utilities Supplies and Services	6,343,000	0	0
220300	Fuel, Oils ,Lubricants	23,314,418	0	0
220700	Rental Expenses	26,200,000	0	0
220800	Training - Domestic	6,869,894	0	0
220900	Training - Foreign	92,286,343	0	0
221000	Travel - In - Country	41,350,000	0	0
221200	Communications & Information	12,365,669	0	0
221400	Hospitality Supplies and Services	14,710,200	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,470,000	0	0
410600	Acquisition Of Office and General Equipment	18,331,460	0	0
<b>Total of Subvote</b>		<b>1,099,604,571</b>	<b>0</b>	<b>0</b>
<b>Subvote 6004</b>	<b>TAX REVENUE APPEALS TRIBUNAL</b>			
210300	Personnel Allowances - (Non-Discretionary)	531,229,921	0	0
210400	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	0
210500	Personal Allowances - In-Kind	4,742,929	0	0
220100	Office And General Supplies And Services	13,947,280	0	0
220200	Utilities Supplies and Services	7,199,060	0	0
220300	Fuel, Oils ,Lubricants	17,749,079	0	0
220700	Rental Expenses	7,500,000	0	0
220800	Training - Domestic	20,765,000	0	0
220900	Training - Foreign	46,946,421	0	0
221000	Travel - In - Country	39,652,000	0	0

**Vote 50 Ministry of Finance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	4,638,014	0	0
221400	Hospitality Supplies and Services	5,544,400	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,984,282	0	0
410500	Acquisition Of Household & Institutional Equipment	6,724,810	0	0
410600	Acquisition Of Office and General Equipment	8,913,400	0	0
411000	Rehabilitation and Other Civil Works	1,000,000	0	0
<b>Total of Subvote</b>		<b>738,536,596</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>4,607,150,834</b>	<b>2,951,519,000</b>	<b>2,663,400,000</b>
<b>Total of Vote</b>		<b>129,781,427,459</b>	<b>54,711,091,000</b>	<b>64,189,664,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>129,781,427,459</b>	<b>54,711,091,000</b>	<b>64,189,664,000</b>

VOTE 51

MINISTRY OF HOME AFFAIRS

## Vote 51 Ministry of Home Affairs

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Home Affairs**

*Eleven billion six hundred seventy million nine hundred thirty-seven thousand*

(Shs. 11,670,937,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	632,245,625	1,058,804,800	812,007,000
210200	Basic Salaries - Non-Pensionable	0	9,600,000	9,600,000
210300	Personnel Allowances - (Non-Discretionary)	67,346,480	108,350,000	154,570,000
210400	Personnel Allowances - (Discretionary)- Optional	2,100,000	2,000,000	1,000,000
210500	Personal Allowances - In-Kind	84,840,820	67,060,000	106,120,000
220100	Office And General Supplies And Services	59,796,470	65,784,000	157,230,000
220200	Utilities Supplies and Services	57,683,679	65,601,800	57,600,000
220300	Fuel, Oils ,Lubricants	101,894,751	115,400,000	246,650,000
220400	Medical Supplies and Services	12,765,000	13,000,000	8,200,000
220600	Clothing,Bedding, Footwear And Services	1,795,000	7,000,000	10,000,000
220700	Rental Expenses	123,790,038	4,000,000	54,787,500
220800	Training - Domestic	21,592,400	19,900,000	81,350,000
220900	Training - Foreign	30,629,760	1,000,000	0
221000	Travel - In - Country	148,571,987	121,200,000	178,515,000
221100	Travel Out of Country	35,419,469	39,000,000	42,000,000
221200	Communications & Information	32,676,867	34,600,000	47,720,000
221300	Educational Material, Supplies and Services	8,000,000	3,000,000	23,000,000
221400	Hospitality Supplies and Services	55,276,562	40,600,000	75,577,500
227500	Other Supplies and Services	0	0	4,000,000
229900	Other Operating Expenses	3,675,000	3,000,000	15,360,000
230200	Routine Maintenance And Repair Of Buildings	10,741,975	5,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,332,737	64,000,000	88,780,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,277,500	1,200,000	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	190,000,000	0
410500	Acquisition Of Household & Institutional Equipment	32,743,938	6,000,000	12,500,000
410600	Acquisition Of Office and General Equipment	88,553,999	0	0
<b>Total of Subvote</b>		<b>1,663,750,056</b>	<b>2,045,100,600</b>	<b>2,200,567,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	123,194,682	135,626,400	195,729,000
210300	Personnel Allowances - (Non-Discretionary)	20,194,440	24,900,000	53,412,000

**Vote 51 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	3,975,000	11,920,000	12,345,000
220100	Office And General Supplies And Services	7,574,310	4,160,000	17,146,000
220300	Fuel, Oils ,Lubricants	2,260,000	9,200,000	1,400,000
220600	Clothing,Bedding, Footwear And Services	100,000	0	0
220800	Training - Domestic	11,260,000	5,563,000	50,920,000
220900	Training - Foreign	0	0	9,822,000
221000	Travel - In - Country	1,752,787	2,400,000	21,080,000
221100	Travel Out of Country	0	0	200,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	10,014,400	8,600,000	17,600,000
229900	Other Operating Expenses	0	100,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,333,400	2,000,000	9,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	200,000	0	1,200,000
290700	Contingencies Non-Emergency	0	0	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,400,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>182,859,019</b>	<b>204,469,400</b>	<b>408,054,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	161,007,234	174,736,800	153,102,000
210300	Personnel Allowances - (Non-Discretionary)	5,621,000	11,200,000	34,850,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
210500	Personal Allowances - In-Kind	30,985,000	51,855,000	60,314,000
220100	Office And General Supplies And Services	26,539,653	20,008,000	33,720,000
220300	Fuel, Oils ,Lubricants	6,039,848	7,000,000	2,650,000
220700	Rental Expenses	0	0	13,600,000
220800	Training - Domestic	0	3,600,000	37,830,000
220900	Training - Foreign	7,520,614	7,159,700	46,200,000
221000	Travel - In - Country	8,066,200	12,090,000	74,736,000
221100	Travel Out of Country	0	0	72,000,000
221200	Communications & Information	0	2,400,000	9,030,000
221400	Hospitality Supplies and Services	6,464,000	13,481,100	39,310,000
229900	Other Operating Expenses	0	1,500,000	24,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,016,252	7,000,000	14,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	3,000,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	3,800,035,000
290700	Contingencies Non-Emergency	0	0	60,000,000
410500	Acquisition Of Household & Institutional Equipment	0	700,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	8,233,000	14,960,000
<b>Total of Subvote</b>		<b>259,259,801</b>	<b>322,963,600</b>	<b>4,502,637,000</b>

**Vote 51 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1004</b>	<b>PROBATION AND COMMUNITY SERVICES DIVISIO</b>			
210100	Basic Salaries - Pensionable Posts	945,533,354	535,809,000	994,262,000
210300	Personnel Allowances - (Non-Discretionary)	41,524,700	22,600,000	105,500,000
210500	Personal Allowances - In-Kind	34,155,000	52,608,000	35,460,000
220100	Office And General Supplies And Services	35,076,478	40,040,000	105,000,000
220200	Utilities Supplies and Services	0	0	4,000,000
220300	Fuel, Oils ,Lubricants	20,067,666	24,000,000	16,580,000
220700	Rental Expenses	0	0	3,600,000
220800	Training - Domestic	0	0	30,000,000
221000	Travel - In - Country	0	1,000,000	124,080,000
221100	Travel Out of Country	0	8,462,000	20,360,000
221200	Communications & Information	0	3,600,000	36,010,000
221400	Hospitality Supplies and Services	7,998,999	4,800,000	21,620,000
229900	Other Operating Expenses	0	0	169,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,061,126	22,800,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,000,000
410500	Acquisition Of Household & Institutional Equipment	0	36,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	22,000,000
<b>Total of Subvote</b>		<b>1,108,417,323</b>	<b>751,719,000</b>	<b>1,732,412,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	31,896,838	35,395,200	39,010,000
210300	Personnel Allowances - (Non-Discretionary)	1,472,000	8,000,000	8,700,000
210500	Personal Allowances - In-Kind	110,000	10,080,000	0
220100	Office And General Supplies And Services	6,092,209	15,065,000	29,220,000
220200	Utilities Supplies and Services	0	600,000	1,800,000
220300	Fuel, Oils ,Lubricants	8,518,940	12,850,000	4,350,000
220500	Military Supplies and Services	0	4,000,000	3,900,000
220600	Clothing,Bedding, Footwear And Services	1,708,000	3,750,000	5,000,000
220800	Training - Domestic	0	4,600,000	19,350,000
220900	Training - Foreign	0	0	35,194,200
221000	Travel - In - Country	7,514,700	15,500,000	21,000,000
221100	Travel Out of Country	0	5,000,000	9,000,000
221200	Communications & Information	4,302,000	6,279,300	24,575,000
221300	Educational Material, Supplies and Services	0	2,000,000	500,000
221400	Hospitality Supplies and Services	16,000,000	17,000,000	38,500,000
229900	Other Operating Expenses	1,000,000	3,500,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,406,921	9,000,000	16,885,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	968,069	7,900,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	13,570,500	0	1,900,000
410400	Acquisition of Specialized Equipment	0	0	8,400,000

**Vote 51 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	0	2,000,000	5,700,000
<b>Total of Subvote</b>		<b>102,560,177</b>	<b>162,519,500</b>	<b>286,485,000</b>
<b>Subvote</b>	<b>1006</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>		
210100	Basic Salaries - Pensionable Posts	33,587,710	32,750,400	36,618,000
210300	Personnel Allowances - (Non-Discretionary)	4,144,600	5,890,000	25,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
220100	Office And General Supplies And Services	11,364,210	14,400,000	40,880,000
220300	Fuel, Oils ,Lubricants	6,439,813	8,000,000	2,000,000
220800	Training - Domestic	0	1,800,000	27,035,000
220900	Training - Foreign	0	0	18,000,000
221000	Travel - In - Country	2,493,000	5,304,700	14,300,000
221100	Travel Out of Country	0	0	300,000
221200	Communications & Information	51,732,663	29,000,000	29,200,000
221400	Hospitality Supplies and Services	3,791,260	4,500,000	8,940,000
229900	Other Operating Expenses	0	100,000	205,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,180,017	9,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	11,678,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
290700	Contingencies Non-Emergency	0	0	6,760,000
410400	Acquisition of Specialized Equipment	0	0	6,500,000
410600	Acquisition Of Office and General Equipment	0	0	9,320,000
<b>Total of Subvote</b>		<b>121,733,273</b>	<b>111,945,100</b>	<b>255,536,000</b>
<b>Subvote</b>	<b>1007</b>	<b>INTERNAL AUDIT UNIT</b>		
210100	Basic Salaries - Pensionable Posts	52,744,421	39,751,200	72,325,000
210300	Personnel Allowances - (Non-Discretionary)	3,193,200	7,360,000	47,250,000
210500	Personal Allowances - In-Kind	11,270,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	574,400	4,113,600	9,400,800
220300	Fuel, Oils ,Lubricants	5,415,000	6,150,000	4,600,000
220600	Clothing,Bedding, Footwear And Services	0	480,000	480,000
220700	Rental Expenses	3,780,000	0	0
220800	Training - Domestic	0	9,686,000	21,725,000
220900	Training - Foreign	2,165,000	2,300,000	30,892,000
221000	Travel - In - Country	19,391,900	10,451,100	28,025,000
221100	Travel Out of Country	5,644,800	6,300,000	8,497,600
221200	Communications & Information	0	600,000	1,050,000
221400	Hospitality Supplies and Services	2,850,000	8,544,000	13,619,600
229900	Other Operating Expenses	7,000,000	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,200,000	7,960,000	12,425,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,800,000	4,100,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000

**Vote 51 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	0	1,000,000	10,140,000
<b>Total of Subvote</b>		<b>118,228,721</b>	<b>118,315,900</b>	<b>290,350,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	70,035,541	84,004,800	86,724,000
210300	Personnel Allowances - (Non-Discretionary)	24,165,436	15,700,000	97,015,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
210500	Personal Allowances - In-Kind	4,271,000	20,820,000	39,320,000
220100	Office And General Supplies And Services	8,646,683	5,539,400	30,530,000
220300	Fuel, Oils ,Lubricants	4,722,800	9,150,000	4,550,000
220700	Rental Expenses	0	0	11,500,000
220800	Training - Domestic	1,500,000	1,500,000	17,300,000
221000	Travel - In - Country	360,000	360,000	8,560,000
221200	Communications & Information	6,000,000	2,000,000	2,000,000
221400	Hospitality Supplies and Services	13,273,759	24,055,600	10,900,000
229900	Other Operating Expenses	0	0	3,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,823,827	6,000,000	4,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
290700	Contingencies Non-Emergency	0	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	3,600,000	6,000,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>137,799,046</b>	<b>172,729,800</b>	<b>332,299,000</b>
<b>Subvote 1009</b>	<b>COMPLAINTS DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	159,477,494	84,974,400	92,604,000
210300	Personnel Allowances - (Non-Discretionary)	11,028,180	13,100,000	28,600,000
210500	Personal Allowances - In-Kind	1,710,000	14,713,000	8,220,000
220100	Office And General Supplies And Services	4,452,649	11,700,000	31,140,000
220200	Utilities Supplies and Services	975,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	11,158,952	12,517,600	5,250,000
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220700	Rental Expenses	0	500,000	400,000
220800	Training - Domestic	0	0	17,880,000
221000	Travel - In - Country	18,815,300	10,623,000	34,335,000
221100	Travel Out of Country	0	0	14,000,000
221200	Communications & Information	559,823	0	1,980,500
221400	Hospitality Supplies and Services	5,915,499	2,000,000	7,980,000
229900	Other Operating Expenses	0	600,000	106,925,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,826,819	10,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	974,500
290700	Contingencies Non-Emergency	0	0	26,940,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000



**Vote 51 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>216,919,715</b>	<b>163,188,000</b>	<b>394,229,000</b>
<b>Subvote 1010</b>	<b>LEGAL SERVICES DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	108,236,210	115,285,200	172,008,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	10,533,114	12,400,000	72,112,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,520,000
<b>210500</b>	Personal Allowances - In-Kind	4,775,000	9,360,000	11,820,000
<b>220100</b>	Office And General Supplies And Services	14,204,030	19,400,000	44,240,000
<b>220200</b>	Utilities Supplies and Services	0	3,660,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	9,328,490	16,800,000	3,910,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,100,000	1,800,000	2,400,000
<b>220700</b>	Rental Expenses	3,042,000	4,800,000	8,250,000
<b>220800</b>	Training - Domestic	2,217,000	2,885,000	22,830,000
<b>221000</b>	Travel - In - Country	17,153,800	51,875,000	109,143,346
<b>221100</b>	Travel Out of Country	674,000	0	0
<b>221200</b>	Communications & Information	350,000	3,000,000	6,250,000
<b>221400</b>	Hospitality Supplies and Services	7,213,530	7,800,000	10,680,000
<b>229900</b>	Other Operating Expenses	0	1,866,000	43,694,654
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,385,825	6,600,000	10,800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,400,000	3,600,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	300,000	200,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	14,200,000
<b>Total of Subvote</b>		<b>187,212,999</b>	<b>261,231,200</b>	<b>539,658,000</b>
<b>Total of Programme</b>		<b>4,098,740,131</b>	<b>4,314,182,100</b>	<b>10,942,227,000</b>

**PROGRAMME 40 REFUGEES SETTLEMENT**

<b>Subvote 4001</b>	<b>REFUGEES UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	382,801,969	414,374,800	466,510,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	17,702,020	19,800,100	74,500,000
<b>210500</b>	Personal Allowances - In-Kind	17,070,000	28,260,000	47,280,000
<b>220100</b>	Office And General Supplies And Services	1,959,100	5,570,000	3,600,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	1,500,000	750,000
<b>220700</b>	Rental Expenses	0	0	6,000,000
<b>220800</b>	Training - Domestic	9,120,248	12,493,000	15,470,000
<b>221000</b>	Travel - In - Country	600,000	2,000,000	15,200,000
<b>221100</b>	Travel Out of Country	0	0	70,500,000
<b>221200</b>	Communications & Information	850,000	4,800,000	3,000,000
<b>221400</b>	Hospitality Supplies and Services	11,998,900	12,000,000	12,400,000
<b>229900</b>	Other Operating Expenses	0	1,000,000	2,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	820,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	7,674,963	3,000,000	5,500,000

**Vote 51 Ministry of Home Affairs**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
411000	Rehabilitation and Other Civil Works	0	0	6,000,000
<b>Total of Subvote</b>		<u>450,597,200</u>	<u>504,797,900</u>	<u>728,710,000</u>
<b>Total of Programme</b>		<u>450,597,200</u>	<u>504,797,900</u>	<u>728,710,000</u>
<b>Total of Vote</b>		<u>4,549,337,331</u>	<u>4,818,980,000</u>	<u>11,670,937,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>4,549,337,331</u>	<u>4,818,980,000</u>	<u>11,670,937,000</u>

VOTE 52

MINISTRY OF HEALTH AND SOCIAL  
WELFARE

## Vote 52 Ministry of Health and Social Welfare

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Health and Social Welfare**

*Three hundred fifty-three billion nine hundred seventy-three million four hundred thirty-one thousand*

(Shs. 353,973,431,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	2,462,089,840	1,628,640,000	1,806,403,000
210300	Personnel Allowances - (Non-Discretionary)	535,246,200	257,200,000	162,311,000
210400	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	0
210500	Personal Allowances - In-Kind	140,240,000	73,620,000	73,618,500
220100	Office And General Supplies And Services	2,394,441,255	1,373,246,000	255,298,996
220200	Utilities Supplies and Services	242,152,323	151,200,000	179,200,000
220300	Fuel, Oils ,Lubricants	1,302,471,972	946,300,000	121,407,500
220600	Clothing,Bedding, Footwear And Services	12,400,000	8,500,000	5,000,000
220700	Rental Expenses	1,444,374,000	782,400,000	730,500,000
220800	Training - Domestic	39,770,000	14,400,000	8,000,000
221000	Travel - In - Country	446,390,318	346,370,000	250,200,000
221100	Travel Out of Country	266,584,000	106,000,000	76,300,004
221200	Communications & Information	150,044,000	106,120,000	61,960,000
221400	Hospitality Supplies and Services	169,200,000	96,800,000	71,680,000
227500	Other Supplies and Services	0	26,289,000	20,000,000
229900	Other Operating Expenses	52,428,254	90,000,000	45,000,000
230200	Routine Maintenance And Repair Of Buildings	34,859,934	40,000,000	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	194,448,690	138,164,000	135,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	20,000,000
270200	Current Grant To International Organizations	0	3,940,000	500,000
280500	Employer Social Benefits In Cash (Defined)	0	0	1,390,000
410500	Acquisition Of Household & Institutional Equipment	186,622,000	53,000,000	43,000,000
410600	Acquisition Of Office and General Equipment	20,000,000	13,000,000	30,000,000
<b>Total of Subvote</b>		<b>10,093,762,785</b>	<b>6,275,189,000</b>	<b>4,126,769,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	1,450,000,753	773,882,000	867,623,000
210300	Personnel Allowances - (Non-Discretionary)	300,090,963	113,125,030	47,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
210500	Personal Allowances - In-Kind	20,310,000	15,600,000	15,227,000
220100	Office And General Supplies And Services	68,286,620	9,925,804	2,844,000
220300	Fuel, Oils ,Lubricants	2,000,000	1,105,000	4,700,000
220700	Rental Expenses	0	4,000,000	0

**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	14,000,000	0
221000	Travel - In - Country	27,556,400	0	4,850,000
221100	Travel Out of Country	42,665,724	31,299,196	9,500,000
221400	Hospitality Supplies and Services	0	9,200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,896,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	0
410600	Acquisition Of Office and General Equipment	0	15,000,000	0
<b>Total of Subvote</b>		<b>1,910,910,460</b>	<b>1,015,033,030</b>	<b>961,944,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	826,106,020	511,857,000	488,861,000
210300	Personnel Allowances - (Non-Discretionary)	359,100,332	182,450,000	133,500,000
210500	Personal Allowances - In-Kind	46,610,000	18,480,000	18,480,000
220100	Office And General Supplies And Services	88,330,192	102,700,000	110,000,000
220300	Fuel, Oils ,Lubricants	22,854,400	32,000,000	91,685,000
220700	Rental Expenses	0	15,000,000	0
221000	Travel - In - Country	154,336,046	145,697,897	107,989,000
221100	Travel Out of Country	0	20,000,000	20,000,000
221400	Hospitality Supplies and Services	45,305,000	39,600,000	44,734,000
229900	Other Operating Expenses	0	0	9,000,000
230200	Routine Maintenance And Repair Of Buildings	0	10,400,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,000,000	38,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,800,000	2,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	24,000,000	24,000,000
410600	Acquisition Of Office and General Equipment	0	19,500,000	0
<b>Total of Subvote</b>		<b>1,595,441,991</b>	<b>1,161,684,897</b>	<b>1,064,249,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	201,164,246	54,051,892	46,402,600
210400	Personnel Allowances - (Discretionary)- Optional	23,940,000	12,000,000	0
210500	Personal Allowances - In-Kind	3,690,000	29,820,000	11,820,000
220100	Office And General Supplies And Services	14,615,868	19,140,000	16,570,900
220300	Fuel, Oils ,Lubricants	0	22,335,000	14,717,500
220700	Rental Expenses	0	3,400,000	0
220800	Training - Domestic	12,000,000	32,890,000	11,550,000
221000	Travel - In - Country	168,206,288	96,370,000	36,780,000
221100	Travel Out of Country	136,497,327	55,014,705	0
221200	Communications & Information	22,216,785	4,250,000	12,000,000
221300	Educational Material, Supplies and Services	8,020,000	3,600,000	3,000,000
221400	Hospitality Supplies and Services	10,699,974	6,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,552,000	12,410,000	12,610,000

**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	1,500,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	25,260,000	4,100,000
<b>Total of Subvote</b>		<b>630,602,488</b>	<b>381,641,597</b>	<b>180,651,000</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	12,800,000	9,050,000	7,500,000
220100	Office And General Supplies And Services	94,716,344	36,190,000	27,544,000
220300	Fuel, Oils ,Lubricants	0	6,000,000	6,000,000
220500	Military Supplies and Services	0	4,000,000	0
220900	Training - Foreign	0	4,000,000	3,000,000
221000	Travel - In - Country	65,739,904	22,358,336	30,200,000
221100	Travel Out of Country	1,200,000	20,000,000	16,000,000
221200	Communications & Information	160,000,000	100,000,000	65,271,000
221400	Hospitality Supplies and Services	4,200,000	2,400,000	1,020,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,610,000	1,200,000	2,400,000
<b>Total of Subvote</b>		<b>340,266,248</b>	<b>205,198,336</b>	<b>158,935,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	166,960,800	54,260,000	45,600,000
210500	Personal Allowances - In-Kind	18,882,234	11,820,000	11,820,000
220100	Office And General Supplies And Services	20,391,592	5,100,000	10,000,000
220300	Fuel, Oils ,Lubricants	3,028,000	5,000,000	8,400,000
220800	Training - Domestic	0	0	3,500,000
220900	Training - Foreign	0	8,000,000	0
221000	Travel - In - Country	0	10,732,000	3,200,000
221100	Travel Out of Country	0	20,500,000	1,800,000
221200	Communications & Information	20,000,000	4,091,000	3,000,000
221400	Hospitality Supplies and Services	0	11,000,000	4,129,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,800,000	0	8,800,000
410500	Acquisition Of Household & Institutional Equipment	0	18,500,000	0
<b>Total of Subvote</b>		<b>231,062,626</b>	<b>149,003,000</b>	<b>100,249,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	16,896,200	14,000,000	10,900,000
220100	Office And General Supplies And Services	15,369,245	7,000,000	3,200,000
220300	Fuel, Oils ,Lubricants	0	3,800,000	2,550,500
220600	Clothing, Bedding, Footwear And Services	6,000,000	2,000,000	0
220700	Rental Expenses	0	1,396,000	0
220900	Training - Foreign	0	6,500,000	0
221000	Travel - In - Country	33,464,611	13,114,805	6,708,120
221100	Travel Out of Country	41,960,000	20,100,000	0

**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	3,987,600	3,100,000	1,200,000
229900	Other Operating Expenses	0	0	1,800,000
230200	Routine Maintenance And Repair Of Buildings	1,000,000	2,107,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,900,000	5,950,000	1,761,380
410600	Acquisition Of Office and General Equipment	0	2,500,000	0
<b>Total of Subvote</b>		<b>128,577,656</b>	<b>81,567,805</b>	<b>28,620,000</b>
<b>Subvote 1008</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>			
210300	Personnel Allowances - (Non-Discretionary)	35,280,000	16,546,000	29,441,000
220100	Office And General Supplies And Services	112,985,862	58,000,000	6,650,000
220300	Fuel, Oils ,Lubricants	0	0	9,107,000
220800	Training - Domestic	0	2,500,000	0
220900	Training - Foreign	0	15,000,000	10,500,000
221000	Travel - In - Country	0	4,299,680	8,500,000
221100	Travel Out of Country	0	19,624,000	6,000,000
221200	Communications & Information	76,000,000	1,200,000	0
221400	Hospitality Supplies and Services	0	3,842,000	17,500,000
229900	Other Operating Expenses	0	0	2,000,000
230200	Routine Maintenance And Repair Of Buildings	4,800,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	6,000,000
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	34,000,000	52,500,000	30,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	6,000,000
<b>Total of Subvote</b>		<b>268,065,862</b>	<b>194,511,680</b>	<b>131,698,000</b>
<b>Total of Programme</b>		<b>15,198,690,116</b>	<b>9,463,829,345</b>	<b>6,753,115,000</b>

**PROGRAMME 20 CURATIVE SERVICES DELIVERY**

<b>Subvote 2001</b>	<b>CURATIVE SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	41,195,098,960	19,121,098,000	20,266,284,000
210300	Personnel Allowances - (Non-Discretionary)	16,737,525,276	7,874,399,994	7,663,045,956
210500	Personal Allowances - In-Kind	440,997,419	577,334,996	91,640,000
220100	Office And General Supplies And Services	42,651,992	53,000,000	92,100,000
220200	Utilities Supplies and Services	5,700,900	33,000,000	76,200,000
220300	Fuel, Oils ,Lubricants	7,500,000	15,050,000	85,457,500
220400	Medical Supplies and Services	51,147,999,170	26,830,000,000	52,721,625,000
220700	Rental Expenses	370,240,000	244,720,000	100,680,000
220800	Training - Domestic	0	74,162,835	0
220900	Training - Foreign	0	40,000,000	0
221000	Travel - In - Country	142,553,408	196,662,600	301,600,000

**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	29,999,999	1,241,203,135	26,800,000
221200	Communications & Information	4,800,000	0	36,000,000
221400	Hospitality Supplies and Services	36,000,000	43,500,000	38,000,000
229900	Other Operating Expenses	0	4,780,000,000	14,108,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,000,000	54,176,000	37,800,000
230500	Maintenance Of Specialized Equipment	4,071,471,868	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	1,000,000,000	0
260600	Current Subsidies Non-Profit Organizations	145,828,566,248	74,105,901,996	84,608,816,415
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	30,337,708,000	15,822,113,636	18,505,913,105
270800	Current Grant To Non-Financial Public Units - (General)	84,908,324,468	43,197,797,420	56,057,708,016
271100	Current Grants to Other Levels of Government	9,899,252,596	5,954,612,000	5,800,000,008
280200	Social Assistance Benefits In-Kind	24,120,590,878	4,080,000,000	9,696,000,000
280500	Employer Social Benefits In Cash (Defined)	5,260,666,788	1,538,077,000	3,028,002,000
290700	Contingencies Non-Emergency	136,835,292	0	0
410400	Acquisition of Specialized Equipment	4,535,688,000	2,648,846,604	2,223,375,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	14,000,000
410600	Acquisition Of Office and General Equipment	0	0	12,000,000
410900	Rehabilitation of Plant and Equipment	10,562,892,684	0	0
<b>Total of Subvote</b>		<b>429,883,063,945</b>	<b>209,545,656,216</b>	<b>275,597,647,000</b>
<b>Subvote 2003</b>	<b>CHIEF MEDICAL OFFICER</b>			
210100	Basic Salaries - Pensionable Posts	29,999,999	154,649,000	274,085,000
210300	Personnel Allowances - (Non-Discretionary)	60,000,000	136,625,000	96,000,000
210500	Personal Allowances - In-Kind	11,772,000	6,400,000	34,030,000
220100	Office And General Supplies And Services	15,863,800	30,000,000	24,920,000
220300	Fuel, Oils ,Lubricants	0	2,140,000	32,150,000
220700	Rental Expenses	3,592,800	21,600,000	5,880,000
220800	Training - Domestic	0	0	2,631,020
220900	Training - Foreign	0	95,000,000	8,000,000
221000	Travel - In - Country	0	62,584,110	17,840,000
221100	Travel Out of Country	0	87,600,000	43,932,000
221200	Communications & Information	0	9,600,000	0
221400	Hospitality Supplies and Services	2,960,000	22,500,000	8,000,000
229900	Other Operating Expenses	0	0	800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,000,000	10,013,114
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,000,000	12,000,000	10,000,000
260600	Current Subsidies Non-Profit Organizations	699,600,000	874,692,000	500,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	5,056,649,152	2,770,820,000	2,898,543,466



**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
270600	Current Grant To Non-Financial Public Units - (Agencies)	5,164,479,680	1,972,489,000	2,481,422,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	955,784,400
<b>Total of Subvote</b>		<b>11,049,917,431</b>	<b>6,279,699,110</b>	<b>7,404,031,000</b>
<b>Total of Programme</b>		<b>440,932,981,377</b>	<b>215,825,355,326</b>	<b>283,001,678,000</b>
<b>PROGRAMME 30 PREVENTIVE SERVICES DELIVERY</b>				
<b>Subvote</b>	<b>3001</b>	<b>PREVENTIVE SERVICES</b>		
210100	Basic Salaries - Pensionable Posts	6,090,072,600	3,057,726,000	3,110,761,100
210200	Basic Salaries - Non-Pensionable	94,806,072	0	0
210300	Personnel Allowances - (Non-Discretionary)	943,051,033	810,511,760	431,967,860
210500	Personal Allowances - In-Kind	58,929,595	26,760,000	90,920,032
220100	Office And General Supplies And Services	155,314,567	112,760,000	26,204,000
220200	Utilities Supplies and Services	11,040,000	19,008,000	10,227,012
220300	Fuel, Oils ,Lubricants	94,445,600	76,004,000	86,020,000
220400	Medical Supplies and Services	8,327,794,915	6,273,280,000	14,927,000,000
220600	Clothing, Bedding, Footwear And Services	0	2,500,000	0
220700	Rental Expenses	0	0	60,480,000
220800	Training - Domestic	0	30,368,000	0
220900	Training - Foreign	76,882,000	136,200,000	0
221000	Travel - In - Country	18,000,000	47,837,184	7,636,396
221100	Travel Out of Country	301,059,552	386,402,000	187,693,000
221200	Communications & Information	55,963,081	95,360,000	6,887,600
221400	Hospitality Supplies and Services	68,030,000	63,800,000	20,400,000
229900	Other Operating Expenses	26,032,000	1,740,917,100	556,332,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	183,016,358	142,139,060	54,016,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,568,000	31,142,544	8,000,000
270200	Current Grant To International Organizations	200,000,000	120,000,000	30,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	19,904,210,000	10,826,045,000	11,196,043,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	7,043,601,600	3,181,865,000	3,458,652,000
290100	Property Expense Other Than Insurance	0	3,960,000	0
410500	Acquisition Of Household & Institutional Equipment	36,000,000	50,000,000	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	0
<b>Total of Subvote</b>		<b>43,698,816,973</b>	<b>27,239,585,648</b>	<b>34,269,240,000</b>
<b>Subvote</b>	<b>3002</b>	<b>HEALTH QUALITY ASSURANCE DIVISION</b>		
210300	Personnel Allowances - (Non-Discretionary)	362,180,296	124,270,130	155,137,208
210500	Personal Allowances - In-Kind	7,200,000	25,000,000	61,100,000
220100	Office And General Supplies And Services	50,644,000	70,125,000	20,875,000
220300	Fuel, Oils ,Lubricants	0	45,000,000	13,500,000
220400	Medical Supplies and Services	0	5,000,000	0

**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	0	1,000,000	1,000,000
220800	Training - Domestic	0	10,000,000	5,000,000
221000	Travel - In - Country	245,712,912	266,347,539	124,130,792
221100	Travel Out of Country	437,700,993	190,000,000	83,500,000
221400	Hospitality Supplies and Services	17,991,400	15,000,000	15,040,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,571,688	40,687,016	10,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,200,000	12,000,000	15,000,000
270200	Current Grant To International Organizations	659,214,320	300,000,223	200,000,000
410200	Acquisition of Vehicles and Transportation Equipment	260,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	60,000,000	60,960,261	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	17,900,000
<b>Total of Subvote</b>		<b>2,162,415,610</b>	<b>1,165,390,169</b>	<b>732,183,000</b>
<b>Total of Programme</b>		<b>45,861,232,582</b>	<b>28,404,975,817</b>	<b>35,001,423,000</b>

**PROGRAMME 40 FOOD AND DRUG CONTROL**

**Subvote 4002 SOCIAL WELFARE**

210100	Basic Salaries - Pensionable Posts	5,802,255,231	3,048,806,000	3,680,360,000
210300	Personnel Allowances - (Non-Discretionary)	382,375,296	250,840,000	237,196,000
210500	Personal Allowances - In-Kind	211,895,894	23,100,000	73,500,000
220100	Office And General Supplies And Services	151,529,782	64,400,000	31,378,000
220200	Utilities Supplies and Services	30,274,028	45,600,000	74,000,000
220300	Fuel, Oils ,Lubricants	0	25,200,000	31,754,000
220400	Medical Supplies and Services	0	26,000,000	17,000,000
220600	Clothing, Bedding, Footwear And Services	14,399,456	7,000,000	5,000,000
220700	Rental Expenses	0	15,400,000	1,000,000
220800	Training - Domestic	0	62,000,000	67,601,000
221000	Travel - In - Country	60,540,000	69,051,736	53,400,000
221100	Travel Out of Country	0	32,000,000	32,000,000
221200	Communications & Information	100,000,000	23,600,000	20,000,000
221300	Educational Material, Supplies and Services	0	42,100,000	43,000,000
221400	Hospitality Supplies and Services	0	66,600,000	36,600,000
221700	Food Supplies And Services	4,027,110,856	1,466,400,000	1,446,500,000
229900	Other Operating Expenses	20,345,840	86,000,000	10,000,000
230200	Routine Maintenance And Repair Of Buildings	26,792,000	12,000,000	24,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	99,298,859	35,200,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	26,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	4,000,000	0
260500	Current Subsidies To Households and Unincorporate Business	67,480,000	187,000,000	26,880,000
260600	Current Subsidies Non-Profit Organizations	0	50,000,000	40,000,000
280100	Social Security Benefits In Cash (Entitlements)	0	5,600,000	4,000,000

**Vote 52 Ministry of Health and Social Welfare**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
280400	Social Assistance Benefits In-Kind	115,360,000	48,331,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	45,760,000	26,000,000	0
410600	Acquisition Of Office and General Equipment	0	12,230,000	5,000,000
<b>Total of Subvote</b>		<b>11,155,417,241</b>	<b>5,739,458,736</b>	<b>6,024,169,000</b>
<b>Total of Programme</b>		<b>11,155,417,241</b>	<b>5,739,458,736</b>	<b>6,024,169,000</b>
<b>PROGRAMME 50 HEALTH TRAINING</b>				
<b>Subvote</b>	<b>5001</b>	<b>HUMAN RESOURCE DEVELOPMENT</b>		
210100	Basic Salaries - Pensionable Posts	14,822,537,398	8,560,914,000	9,354,184,004
210300	Personnel Allowances - (Non-Discretionary)	774,032,650	563,558,000	503,353,000
210500	Personal Allowances - In-Kind	8,912,000	48,300,000	53,550,000
220100	Office And General Supplies And Services	320,278,176	150,950,000	272,250,000
220200	Utilities Supplies and Services	1,661,914,073	588,000,000	588,000,000
220300	Fuel, Oils ,Lubricants	417,996,636	122,500,000	134,589,000
220400	Medical Supplies and Services	0	9,800,000	9,800,000
220600	Clothing,Bedding, Footwear And Services	0	53,900,000	49,000,000
220700	Rental Expenses	24,240,000	36,000,000	10,000,000
220800	Training - Domestic	6,133,271,256	2,845,032,000	2,264,532,683
220900	Training - Foreign	7,156,489,996	2,972,323,400	2,705,195,370
221000	Travel - In - Country	320,866,800	151,793,776	161,850,000
221100	Travel Out of Country	0	32,500,000	0
221200	Communications & Information	288,000,000	136,500,000	136,499,943
221300	Educational Material, Supplies and Services	288,883,598	599,658,600	596,417,000
221400	Hospitality Supplies and Services	4,362,582,926	3,634,134,000	3,640,134,000
229900	Other Operating Expenses	6,000,000	8,000,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	0	147,000,000	53,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	107,263,122	49,000,000	23,520,000
260600	Current Subsidies Non-Profit Organizations	258,550,000	150,000,000	111,393,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	6,025,703,994	2,182,051,000	2,496,378,000
410500	Acquisition Of Household & Institutional Equipment	78,000,000	98,000,000	24,500,000
<b>Total of Subvote</b>		<b>43,055,522,625</b>	<b>23,139,914,776</b>	<b>23,193,046,000</b>
<b>Total of Programme</b>		<b>43,055,522,625</b>	<b>23,139,914,776</b>	<b>23,193,046,000</b>
<b>Total of Vote</b>		<b>556,203,843,940</b>	<b>282,573,534,000</b>	<b>353,973,431,000</b>
<b>Less Retention Scheme Funds</b>		<b>5,519,482,000</b>	<b>5,600,181,000</b>	<b>6,321,002,000</b>
<b>Net Total of Vote</b>		<b>550,684,361,940</b>	<b>276,973,353,000</b>	<b>347,652,429,000</b>

VOTE 53

MINISTRY OF COMMUNITY  
DEVELOPMENT, GENDER AND  
CHILDREN

**Vote 53 Ministry of Community Development, Gender and Children**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Community Development, Gender and Children**

*Twenty billion five hundred twenty-six million fifty-five thousand*

*(Shs. 20,526,055,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION&amp;HUMAN RESOURCE MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	596,111,851	669,910,002	800,469,600
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	45,072,122	46,317,700	100,000,000
<b>210500</b>	Personal Allowances - In-Kind	70,078,349	102,780,000	121,660,000
<b>220100</b>	Office And General Supplies And Services	76,945,796	130,250,000	151,120,000
<b>220300</b>	Fuel, Oils ,Lubricants	35,969,400	47,400,000	74,250,000
<b>220400</b>	Medical Supplies and Services	2,869,000	4,000,000	30,300,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	1,200,000
<b>220700</b>	Rental Expenses	4,040,888	18,000,000	36,000,000
<b>220800</b>	Training - Domestic	3,270,000	5,800,000	15,600,000
<b>221000</b>	Travel - In - Country	39,559,263	101,945,000	224,462,000
<b>221100</b>	Travel Out of Country	0	9,996,500	0
<b>221200</b>	Communications & Information	1,512,533	4,000,000	6,000,000
<b>221300</b>	Educational Material, Supplies and Services	0	0	6,580,000
<b>221400</b>	Hospitality Supplies and Services	30,324,316	35,365,000	47,906,900
<b>229900</b>	Other Operating Expenses	1,300,000	3,360,000	19,474,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	362,500	480,000	0
<b>230300</b>	Routine Maintenance and Repair of Water and Electricity Installation	0	0	600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,092,876	52,357,569	19,562,500
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	11,520,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,116,500	35,500,000	10,000,000
<b>410200</b>	Acquisition of Vehicles and Transpotation Equipment	0	0	270,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	0	1,500,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	400,000	1,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	14,518,000
<b>Total of Subvote</b>		<b>933,625,394</b>	<b>1,267,861,771</b>	<b>1,963,723,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	246,367,868	283,687,000	206,852,400
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	14,087,501	16,974,000	26,880,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	0
<b>210500</b>	Personal Allowances - In-Kind	7,200,000	7,200,000	14,220,000

**Vote 53 Ministry of Community Development, Gender and Children**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	3,255,528	8,500,000	31,706,000
220200	Utilities Supplies and Services	123,777,857	129,600,000	216,000,000
220300	Fuel, Oils ,Lubricants	13,000,000	11,040,000	14,850,000
220800	Training - Domestic	550,000	578,200	16,500,000
221000	Travel - In - Country	1,562,300	0	19,430,000
221100	Travel Out of Country	2,500,000	2,500,000	6,182,400
221200	Communications & Information	20,238,500	21,000,000	63,216,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	4,468,500	1,750,000	8,930,000
229900	Other Operating Expenses	500,000	500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	9,000,000	7,825,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	5,000,000
270200	Current Grant To International Organizations	0	0	1,578,200
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	1,500,000	1,500,000	6,222,000
<b>Total of Subvote</b>		<b>442,508,054</b>	<b>495,829,200</b>	<b>646,892,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	159,773,644	144,613,000	183,268,800
210300	Personnel Allowances - (Non-Discretionary)	4,000,000	16,500,000	64,555,000
210500	Personal Allowances - In-Kind	30,642,840	54,280,000	47,280,000
220100	Office And General Supplies And Services	5,592,000	16,580,000	29,520,000
220300	Fuel, Oils ,Lubricants	10,825,000	12,880,000	24,400,000
220700	Rental Expenses	0	0	5,000,000
220800	Training - Domestic	0	9,500,000	14,250,000
221000	Travel - In - Country	1,250,000	1,800,000	49,000,000
221100	Travel Out of Country	0	0	24,569,600
221200	Communications & Information	2,118,969	26,359,200	0
221300	Educational Material, Supplies and Services	0	0	250,000
221400	Hospitality Supplies and Services	6,729,200	7,900,000	20,175,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	522,037	6,000,000	15,343,400
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	10,781,100
<b>Total of Subvote</b>		<b>221,453,690</b>	<b>296,412,200</b>	<b>491,392,900</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	32,911,979	61,051,000	65,916,000
210300	Personnel Allowances - (Non-Discretionary)	372,000	9,000,000	35,100,000
210500	Personal Allowances - In-Kind	9,305,468	13,740,000	11,820,000
220100	Office And General Supplies And Services	844,006	4,833,200	11,050,000
220300	Fuel, Oils ,Lubricants	2,200,000	13,340,000	19,900,000
220700	Rental Expenses	0	0	7,000,000

**Vote 53 Ministry of Community Development, Gender and Children**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	550,000	800,000	1,300,000
220900	Training - Foreign	0	900,000	4,000,000
221000	Travel - In - Country	7,006,000	9,040,000	42,742,300
221100	Travel Out of Country	0	5,500,000	14,655,500
221200	Communications & Information	0	0	3,000,000
221300	Educational Material, Supplies and Services	43,200	400,000	0
221400	Hospitality Supplies and Services	2,600,000	4,600,000	10,380,000
229900	Other Operating Expenses	0	0	4,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	5,000,000	11,766,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	490,000	0	0
270200	Current Grant To International Organizations	0	0	1,578,200
410500	Acquisition Of Household & Institutional Equipment	0	0	6,600,000
410600	Acquisition Of Office and General Equipment	161,466	0	11,469,000
<b>Total of Subvote</b>		<b>56,884,119</b>	<b>128,204,200</b>	<b>262,477,500</b>

**Subvote 1005 GOVERNMENT COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	17,349,833	36,262,000	40,068,000
210300	Personnel Allowances - (Non-Discretionary)	1,550,000	3,550,000	10,800,000
210500	Personal Allowances - In-Kind	541,948	600,000	0
220100	Office And General Supplies And Services	6,490,711	10,304,046	22,050,000
220300	Fuel, Oils ,Lubricants	3,200,000	9,714,000	33,600,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	260,000	150,000	8,500,000
221000	Travel - In - Country	3,813,000	4,060,000	43,040,000
221200	Communications & Information	2,170,000	11,020,000	92,300,000
221300	Educational Material, Supplies and Services	0	0	15,500,000
221400	Hospitality Supplies and Services	0	0	2,160,000
229900	Other Operating Expenses	11,620,000	12,738,254	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,012,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,470,000	0
410400	Acquisition of Specialized Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,148,000
<b>Total of Subvote</b>		<b>46,995,492</b>	<b>90,868,300</b>	<b>293,678,500</b>

**Subvote 1006 PROCUREMENT MANAGEMENT UNIT**

210100	Basic Salaries - Pensionable Posts	43,477,381	38,677,000	92,053,200
210300	Personnel Allowances - (Non-Discretionary)	3,824,000	25,000,000	70,203,000
210500	Personal Allowances - In-Kind	11,256,146	16,896,000	11,820,000
220100	Office And General Supplies And Services	1,689,740	3,388,800	12,940,000
220300	Fuel, Oils ,Lubricants	8,800,000	11,040,000	17,300,000
220700	Rental Expenses	0	0	2,500,000
220800	Training - Domestic	0	2,240,000	5,250,000

**Vote 53 Ministry of Community Development, Gender and Children**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	8,965,000	15,000,000	29,940,000
221200	Communications & Information	0	0	9,150,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	0	0	7,780,000
229900	Other Operating Expenses	0	0	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,380,000	11,500,000	13,512,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	900,000
410600	Acquisition Of Office and General Equipment	0	0	4,148,000
<b>Total of Subvote</b>		<b>79,392,267</b>	<b>123,741,800</b>	<b>281,996,700</b>
<b>Subvote 1007</b>	<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	46,886,000	34,674,000
210300	Personnel Allowances - (Non-Discretionary)	1,245,541	3,600,000	9,300,000
210500	Personal Allowances - In-Kind	13,000	100,000	0
220100	Office And General Supplies And Services	1,027,000	1,178,000	11,920,000
220800	Training - Domestic	2,340,000	3,300,000	5,350,000
221000	Travel - In - Country	0	1,240,000	1,520,000
221200	Communications & Information	9,057,000	18,000,000	66,003,000
221300	Educational Material, Supplies and Services	100,000	500,000	250,000
221400	Hospitality Supplies and Services	0	0	960,000
229900	Other Operating Expenses	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	50,000	2,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	652,000	3,812,000	49,148,000
<b>Total of Subvote</b>		<b>14,484,541</b>	<b>81,116,000</b>	<b>186,625,000</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICE UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	52,689,600
210300	Personnel Allowances - (Non-Discretionary)	0	0	8,954,000
220100	Office And General Supplies And Services	0	0	4,700,000
220800	Training - Domestic	0	0	8,000,000
221000	Travel - In - Country	0	0	7,900,000
221200	Communications & Information	0	0	4,369,200
221300	Educational Material, Supplies and Services	0	0	250,000
221400	Hospitality Supplies and Services	0	0	980,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	7,317,100
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>99,159,900</b>
<b>Total of Programme</b>		<b>1,795,343,556</b>	<b>2,484,033,471</b>	<b>4,225,945,500</b>

**PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT**



**Vote 53 Ministry of Community Development, Gender and Children**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2001</b>	<b>TRAINING AND FOLK DEVELOPMENT COLLEGES</b>			
210100	Basic Salaries - Pensionable Posts	4,728,656,534	4,449,251,000	8,074,062,400
210300	Personnel Allowances - (Non-Discretionary)	91,224,503	113,800,000	369,400,000
210500	Personal Allowances - In-Kind	50,089	0	0
220100	Office And General Supplies And Services	643,701	3,900,000	3,898,000
220200	Utilities Supplies and Services	59,437,372	62,750,000	88,560,000
220300	Fuel, Oils ,Lubricants	0	0	8,610,000
220700	Rental Expenses	0	2,500,000	2,500,000
220800	Training - Domestic	109,001,004	127,320,000	26,250,000
221000	Travel - In - Country	53,048,360	80,930,000	73,320,000
221200	Communications & Information	10,570,397	18,950,000	39,600,000
221300	Educational Material, Supplies and Services	674,813,585	3,500,000	326,000,000
221400	Hospitality Supplies and Services	16,836,178	1,114,000,000	906,840,000
229900	Other Operating Expenses	10,910,525	22,238,200	0
410600	Acquisition Of Office and General Equipment	0	5,000,000	60,000,000
<b>Total of Subvote</b>		<b>5,755,192,248</b>	<b>6,004,139,200</b>	<b>9,979,040,400</b>
<b>Subvote 2002</b>	<b>COMMUNITY DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	1,209,985,235	1,352,407,000	1,691,740,800
210300	Personnel Allowances - (Non-Discretionary)	49,810,942	73,653,700	27,000,000
210500	Personal Allowances - In-Kind	0	0	47,280,000
220100	Office And General Supplies And Services	136,959,997	18,079,998	11,840,000
220300	Fuel, Oils ,Lubricants	7,000,000	11,040,000	19,377,500
220700	Rental Expenses	2,500,000	0	6,500,000
220800	Training - Domestic	16,022,800	12,850,000	8,250,500
221000	Travel - In - Country	24,557,651	8,000,000	141,520,000
221100	Travel Out of Country	400,000	3,336,531	0
221200	Communications & Information	6,500,000	0	0
221400	Hospitality Supplies and Services	18,959,805	3,000,000	25,940,000
229900	Other Operating Expenses	0	3,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	897,240	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	5,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,074,398,415	2,093,721,000	1,737,889,000
410500	Acquisition Of Household & Institutional Equipment	960,000	8,800,000	2,000,000
410600	Acquisition Of Office and General Equipment	3,526,420	5,000,000	6,222,000
<b>Total of Subvote</b>		<b>2,552,478,505</b>	<b>3,605,888,229</b>	<b>3,732,559,800</b>
<b>Subvote 2003</b>	<b>COMMUNITY DEVELOPMENT COLLEGE - TENGERU</b>			
210100	Basic Salaries - Pensionable Posts	1,110,441,921	992,122,000	1,089,324,000
210300	Personnel Allowances - (Non-Discretionary)	1,511,200	1,660,000	1,950,000
220100	Office And General Supplies And Services	0	250,000	250,000
220200	Utilities Supplies and Services	1,600,000	3,700,000	0
220800	Training - Domestic	12,000,000	19,000,000	28,500,000

**Vote 53 Ministry of Community Development, Gender and Children**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	500,000	6,000,000
221300	Educational Material, Supplies and Services	15,343,167	20,877,914	0
221400	Hospitality Supplies and Services	0	150,000	0
229900	Other Operating Expenses	0	1,000,000	2,653,000
410600	Acquisition Of Office and General Equipment	0	2,820,086	5,243,100
<b>Total of Subvote</b>		<b>1,140,896,287</b>	<b>1,042,080,000</b>	<b>1,133,920,100</b>
<b>Total of Programme</b>		<b>9,448,567,040</b>	<b>10,652,107,429</b>	<b>14,845,520,300</b>
<b>PROGRAMME 30 GENDER DEVELOPMENT</b>				
<b>Subvote</b>	<b>3001</b>	<b>GENDER DEVELOPMENT</b>		
210100	Basic Salaries - Pensionable Posts	208,790,200	204,850,000	207,988,800
210300	Personnel Allowances - (Non-Discretionary)	672,080	6,000,000	23,250,000
210500	Personal Allowances - In-Kind	28,635,000	44,730,000	35,460,000
220100	Office And General Supplies And Services	3,604,900	5,753,300	10,240,000
220300	Fuel, Oils ,Lubricants	9,750,000	59,350,000	11,610,000
220600	Clothing,Bedding, Footwear And Services	0	0	8,000,000
220700	Rental Expenses	0	0	10,200,000
220800	Training - Domestic	0	0	9,450,000
221000	Travel - In - Country	2,650,000	10,020,000	152,160,000
221100	Travel Out of Country	0	0	88,394,400
221200	Communications & Information	0	0	6,243,100
221300	Educational Material, Supplies and Services	0	0	250,000
221400	Hospitality Supplies and Services	2,805,792	2,900,000	26,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	18,000,000	4,112,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	50,000	0	0
270200	Current Grant To International Organizations	0	0	89,780,500
290600	Miscellenious Other-Other Current Grants (Not Classified)	0	0	10,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,148,000
<b>Total of Subvote</b>		<b>257,957,972</b>	<b>351,603,300</b>	<b>697,387,300</b>
<b>Subvote</b>	<b>3002</b>	<b>CHILDREN DEVELOPMENT</b>		
210100	Basic Salaries - Pensionable Posts	144,167,999	197,868,000	175,575,600
210300	Personnel Allowances - (Non-Discretionary)	2,028,000	17,000,000	29,100,000
210500	Personal Allowances - In-Kind	36,160,000	44,160,000	35,460,000
220100	Office And General Supplies And Services	698,281	2,950,000	5,117,000
220300	Fuel, Oils ,Lubricants	7,977,915	31,360,000	7,000,000
220700	Rental Expenses	0	0	6,825,000
220800	Training - Domestic	0	0	8,450,000
221000	Travel - In - Country	3,974,865	1,800,000	38,500,000
221100	Travel Out of Country	0	0	17,707,800
221300	Educational Material, Supplies and Services	0	0	200,000
221400	Hospitality Supplies and Services	900,000	300,000	5,490,000
229900	Other Operating Expenses	1,331,000	500,000	0

**Vote 53 Ministry of Community Development, Gender and Children**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,829,000	26,080,000	10,040,000
410600	Acquisition Of Office and General Equipment	0	0	8,539,200
<b>Total of Subvote</b>		<b>199,067,060</b>	<b>322,018,000</b>	<b>348,004,600</b>
<b>Total of Programme</b>		<b>457,025,032</b>	<b>673,621,300</b>	<b>1,045,391,900</b>
<b>PROGRAMME 40 NGO COORDINATION</b>				
<b>Subvote 4001</b>	<b>NON-GOVERNMENT ORGANIZATIONS</b>			
210100	Basic Salaries - Pensionable Posts	66,965,988	165,438,000	103,750,800
210300	Personnel Allowances - (Non-Discretionary)	19,612,500	33,600,000	25,000,000
210500	Personal Allowances - In-Kind	9,240,000	13,860,000	35,460,000
220100	Office And General Supplies And Services	7,765,121	8,070,000	38,480,000
220300	Fuel, Oils ,Lubricants	8,750,000	11,960,000	9,850,000
220700	Rental Expenses	200,000	0	10,600,000
220800	Training - Domestic	0	0	18,250,000
221000	Travel - In - Country	8,893,754	2,161,800	91,804,000
221200	Communications & Information	0	600,000	10,000,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	2,690,000	1,296,000	28,140,000
221600	Printing, Advertizing And Information Supplies And Services	80,000	1,000,000	0
229900	Other Operating Expenses	0	0	25,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,280,000	5,000,000	7,112,500
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	670,000	750,000	1,250,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>126,147,363</b>	<b>243,735,800</b>	<b>409,197,300</b>
<b>Total of Programme</b>		<b>126,147,363</b>	<b>243,735,800</b>	<b>409,197,300</b>
<b>Total of Vote</b>		<b>11,827,082,990</b>	<b>14,053,498,000</b>	<b>20,526,055,000</b>
<b>Less Retention Scheme Funds</b>		<b>1,581,750,000</b>	<b>2,093,721,300</b>	<b>1,845,300,000</b>
<b>Net Total of Vote</b>		<b>10,245,332,990</b>	<b>11,959,776,700</b>	<b>18,680,755,000</b>

VOTE 55

COMMISSION FOR HUMAN RIGHTS  
AND GOOD GOVERNANCE

## Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Commission for Human Rights and Good Governance**

*Six billion five hundred ninety-seven million six hundred five thousand*

(Shs. 6,597,605,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	389,074,565	376,090,000	502,199,000
210300	Personnel Allowances - (Non-Discretionary)	138,696,571	253,600,000	223,840,000
210400	Personnel Allowances - (Discretionary)- Optional	9,900,000	6,000,000	5,400,000
210500	Personal Allowances - In-Kind	157,440,523	150,300,000	168,300,000
220100	Office And General Supplies And Services	42,139,529	104,730,000	116,954,000
220200	Utilities Supplies and Services	74,144,928	100,200,000	93,600,000
220300	Fuel, Oils ,Lubricants	135,487,356	157,435,000	119,462,000
220400	Medical Supplies and Services	17,836,000	18,200,000	24,250,000
220600	Clothing, Bedding, Footwear And Services	750,000	1,600,000	6,000,000
220700	Rental Expenses	282,779,491	337,608,000	496,620,000
220800	Training - Domestic	12,270,000	29,280,006	18,200,000
220900	Training - Foreign	1,408,000	0	0
221000	Travel - In - Country	52,818,717	139,460,452	92,910,000
221100	Travel Out of Country	13,668,933	15,648,000	17,929,760
221200	Communications & Information	43,294,050	58,700,000	75,350,000
221300	Educational Material, Supplies and Services	3,100,000	3,040,000	3,000,000
221400	Hospitality Supplies and Services	41,251,620	62,575,000	43,050,000
227500	Other Supplies and Services	2,185,120	4,400,000	2,000,240
229900	Other Operating Expenses	116,670,588	268,100,000	438,900,000
230200	Routine Maintenance And Repair Of Buildings	0	9,000,000	76,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	3,357,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,011,973	112,050,000	66,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,996,500	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,177,000	10,474,548	2,000,000
280500	Employer Social Benefits In Cash (Defined)	200,000	0	0
410500	Acquisition Of Household & Institutional Equipment	38,649,002	14,194,994	9,500,000
410600	Acquisition Of Office and General Equipment	1,524,600	0	15,000,000
820700	Other Accounts Payable	0	0	300,000
<b>Total of Subvote</b>		<b>1,687,832,066</b>	<b>2,232,686,000</b>	<b>2,616,765,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	53,702,400	73,273,000	75,096,000

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	15,894,416	36,750,000	39,850,000
210400	Personnel Allowances - (Discretionary)- Optional	6,848,665	0	3,600,000
210500	Personal Allowances - In-Kind	8,160,000	11,820,000	20,320,000
220100	Office And General Supplies And Services	3,234,925	9,796,000	16,750,000
220300	Fuel, Oils ,Lubricants	9,111,487	13,110,000	10,350,000
220600	Clothing,Bedding, Footwear And Services	0	0	50,000
220700	Rental Expenses	0	2,000,000	4,200,000
220800	Training - Domestic	1,760,000	6,100,000	4,000,000
220900	Training - Foreign	1,812,560	0	3,500,000
221000	Travel - In - Country	19,243,000	16,600,000	26,440,000
221100	Travel Out of Country	5,968,280	8,215,360	5,028,240
221300	Educational Material, Supplies and Services	277,500	1,200,000	900,000
221400	Hospitality Supplies and Services	11,128,400	5,588,640	10,349,760
229900	Other Operating Expenses	19,750,000	33,140,000	19,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,977,088	10,850,000	12,800,000
280500	Employer Social Benefits In Cash (Defined)	291,000	900,000	0
410600	Acquisition Of Office and General Equipment	6,430,000	5,000,000	6,800,000
<b>Total of Subvote</b>		<b>169,589,721</b>	<b>234,343,000</b>	<b>259,834,000</b>
<b>Subvote 1003</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	39,607,105	14,790,000	50,754,000
210300	Personnel Allowances - (Non-Discretionary)	12,500,000	15,885,000	15,200,000
210500	Personal Allowances - In-Kind	11,066,934	11,820,000	20,320,000
220100	Office And General Supplies And Services	1,000,000	7,000,000	7,000,000
220300	Fuel, Oils ,Lubricants	11,078,914	11,040,000	11,040,000
220800	Training - Domestic	0	1,000,000	4,000,000
220900	Training - Foreign	1,517,500	4,850,000	1,000,000
221000	Travel - In - Country	10,858,560	14,485,000	14,604,760
221100	Travel Out of Country	5,768,280	7,142,800	5,028,240
221200	Communications & Information	0	180,000	0
221300	Educational Material, Supplies and Services	270,000	3,000,000	1,500,000
221400	Hospitality Supplies and Services	4,310,000	7,950,000	4,400,000
229900	Other Operating Expenses	5,000,000	8,400,000	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,530,800	10,150,000	12,200,000
410500	Acquisition Of Household & Institutional Equipment	0	2,097,200	0
410600	Acquisition Of Office and General Equipment	5,000,000	5,000,000	5,000,000
<b>Total of Subvote</b>		<b>110,508,092</b>	<b>124,790,000</b>	<b>160,447,000</b>
<b>Subvote 1004</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	82,988,400	109,535,000	109,240,000
210300	Personnel Allowances - (Non-Discretionary)	18,858,184	42,050,000	34,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,300,000
210500	Personal Allowances - In-Kind	5,060,000	3,660,000	12,320,000
220100	Office And General Supplies And Services	3,684,958	9,325,000	9,834,600

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	2,155,000	11,730,000	12,024,400
220700	Rental Expenses	0	0	2,400,000
220800	Training - Domestic	0	600,000	1,200,000
220900	Training - Foreign	0	1,650,000	12,500,000
221000	Travel - In - Country	25,496,000	20,540,000	21,650,000
221100	Travel Out of Country	32,402,233	58,464,000	97,832,000
221200	Communications & Information	0	25,010,000	28,000,000
221400	Hospitality Supplies and Services	2,173,000	5,100,000	1,200,000
229900	Other Operating Expenses	47,186,000	44,890,000	33,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,777,055	10,150,000	13,400,000
270200	Current Grant To International Organizations	26,708,193	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	8,500,000
410600	Acquisition Of Office and General Equipment	2,500,000	10,000,000	6,550,000
<b>Total of Subvote</b>		<b>252,989,024</b>	<b>355,704,000</b>	<b>408,551,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	70,040,400	49,855,000	45,192,000
210300	Personnel Allowances - (Non-Discretionary)	23,818,900	49,350,000	22,860,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
210500	Personal Allowances - In-Kind	4,285,286	4,620,000	2,160,000
220100	Office And General Supplies And Services	1,580,000	8,650,000	15,324,000
220300	Fuel, Oils ,Lubricants	6,556,105	11,615,000	11,286,100
220600	Clothing,Bedding, Footwear And Services	0	0	400,000
220700	Rental Expenses	1,440,000	2,500,000	6,000,000
220800	Training - Domestic	355,000	0	1,000,000
221000	Travel - In - Country	5,635,000	10,830,000	25,540,000
221100	Travel Out of Country	0	0	5,000,000
221200	Communications & Information	1,500,000	6,150,000	21,300,000
221400	Hospitality Supplies and Services	-800,000	5,100,000	8,600,000
229900	Other Operating Expenses	6,300,000	18,460,000	17,603,900
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,141,290	10,150,000	12,800,000
410600	Acquisition Of Office and General Equipment	3,979,500	0	0
<b>Total of Subvote</b>		<b>127,831,481</b>	<b>177,280,000</b>	<b>196,566,000</b>
<b>Subvote 1006</b>	<b>MANAGEMENT INFORMATION SYSTEM UNIT</b>			
210100	Basic Salaries - Pensionable Posts	45,115,200	43,307,000	53,268,000
210300	Personnel Allowances - (Non-Discretionary)	3,564,814	9,870,200	14,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
210500	Personal Allowances - In-Kind	0	660,000	680,000
220100	Office And General Supplies And Services	14,406,790	14,362,000	11,050,000
220300	Fuel, Oils ,Lubricants	3,946,507	6,210,000	8,427,200
220700	Rental Expenses	0	0	1,080,000
220800	Training - Domestic	0	8,645,240	4,299,800
220900	Training - Foreign	0	1,500,000	0

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	5,471,000	18,240,000	13,840,000
221100	Travel Out of Country	0	8,888,880	0
221200	Communications & Information	62,979,634	65,160,000	81,360,000
221300	Educational Material, Supplies and Services	0	500,000	500,000
221400	Hospitality Supplies and Services	20,000	600,000	2,500,000
229900	Other Operating Expenses	4,000,000	22,213,680	24,200,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	0	870,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,676,899	10,150,000	5,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,694,040	3,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	24,500,000	0	27,500,000
<b>Total of Subvote</b>		<b>171,374,884</b>	<b>213,307,000</b>	<b>259,175,000</b>
<b>Total of Programme</b>		<b>2,520,125,268</b>	<b>3,338,110,000</b>	<b>3,901,338,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 ADMINISTRATIVE JUSTICE**

210100	Basic Salaries - Pensionable Posts	527,275,192	492,897,000	574,849,000
210300	Personnel Allowances - (Non-Discretionary)	23,266,400	68,550,000	64,800,000
210400	Personnel Allowances - (Discretionary)- Optional	0	900,000	3,000,000
210500	Personal Allowances - In-Kind	150,000	5,400,000	7,020,000
220100	Office And General Supplies And Services	6,944,205	25,112,800	49,976,700
220300	Fuel, Oils ,Lubricants	6,263,950	17,710,000	29,042,100
220700	Rental Expenses	6,552,000	11,000,000	12,180,000
220800	Training - Domestic	0	10,200,000	1,000,000
220900	Training - Foreign	0	7,500,000	17,500,000
221000	Travel - In - Country	70,979,000	60,917,200	66,825,000
221100	Travel Out of Country	0	16,800,000	25,141,200
221300	Educational Material, Supplies and Services	0	1,000,000	0
221400	Hospitality Supplies and Services	2,400,000	4,600,000	15,900,000
229900	Other Operating Expenses	108,000,000	117,600,000	93,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,023,908	10,150,000	5,800,000
<b>Total of Subvote</b>		<b>768,854,655</b>	<b>850,337,000</b>	<b>966,634,000</b>

**Subvote 2002 HUMAN RIGHTS**

210100	Basic Salaries - Pensionable Posts	336,850,760	376,538,000	360,545,000
210300	Personnel Allowances - (Non-Discretionary)	45,280,939	38,300,000	35,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,150,000	300,000
210500	Personal Allowances - In-Kind	2,819,440	9,660,000	10,960,000
220100	Office And General Supplies And Services	8,550,933	9,616,500	24,317,000
220300	Fuel, Oils ,Lubricants	3,659,000	24,668,000	29,486,000
220600	Clothing, Bedding, Footwear And Services	5,900,000	0	0
220700	Rental Expenses	230,000	3,200,000	6,000,000
220800	Training - Domestic	300,000	2,800,000	300,000



**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	24,081,000	61,850,500	44,170,000
221100	Travel Out of Country	0	0	18,774,800
221200	Communications & Information	0	0	7,437,000
221400	Hospitality Supplies and Services	3,703,000	2,900,000	3,850,000
229900	Other Operating Expenses	41,447,500	53,720,000	48,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,474,800	10,045,000	10,700,000
410500	Acquisition Of Household & Institutional Equipment	8,500,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	2,500,200
<b>Total of Subvote</b>		<b>486,797,372</b>	<b>595,448,000</b>	<b>603,140,000</b>
<b>Subvote 2003</b>	<b>RESEARCH AND DOCUMENTATION</b>			
210100	Basic Salaries - Pensionable Posts	94,246,800	111,629,000	84,360,000
210300	Personnel Allowances - (Non-Discretionary)	12,724,900	28,576,250	51,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,800,000	6,000,000
210500	Personal Allowances - In-Kind	1,025,000	9,660,000	4,500,000
220100	Office And General Supplies And Services	14,012,367	23,420,000	18,315,000
220300	Fuel, Oils ,Lubricants	4,151,500	16,330,000	31,487,000
220700	Rental Expenses	9,840,000	10,400,000	10,080,000
221000	Travel - In - Country	24,881,000	33,249,456	28,600,000
221100	Travel Out of Country	0	5,376,000	0
221200	Communications & Information	0	0	100,000
221400	Hospitality Supplies and Services	2,420,000	4,213,546	1,400,000
229900	Other Operating Expenses	20,552,000	40,800,000	39,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,327,998	10,149,748	11,500,000
410600	Acquisition Of Office and General Equipment	0	14,371,000	10,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	5,000,000
<b>Total of Subvote</b>		<b>197,181,565</b>	<b>309,975,000</b>	<b>302,042,000</b>
<b>Subvote 2004</b>	<b>PUBLIC EDUCATION AND TRAINING</b>			
210100	Basic Salaries - Pensionable Posts	109,015,140	78,616,800	83,418,000
210300	Personnel Allowances - (Non-Discretionary)	5,490,000	38,547,600	33,190,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,250,000	3,000,000
210500	Personal Allowances - In-Kind	2,160,000	4,860,000	0
220100	Office And General Supplies And Services	1,783,866	33,180,000	24,806,000
220300	Fuel, Oils ,Lubricants	2,533,800	9,982,000	21,233,600
220600	Clothing,Bedding, Footwear And Services	0	700,000	750,000
220700	Rental Expenses	2,490,000	10,000,000	1,980,000
220800	Training - Domestic	3,000,000	14,100,000	6,800,000
220900	Training - Foreign	600,000	4,480,000	6,000,000
221000	Travel - In - Country	13,538,813	31,080,000	58,195,000
221100	Travel Out of Country	0	1,881,600	3,591,400
221200	Communications & Information	9,676,755	1,200,000	3,200,000
221300	Educational Material, Supplies and Services	0	0	28,000,000
221400	Hospitality Supplies and Services	2,400,000	4,225,000	5,000,000

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	21,600,000	21,480,000	17,200,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,784,800	10,150,000	16,200,000
410600	Acquisition Of Office and General Equipment	8,000,000	7,200,000	2,500,000
<b>Total of Subvote</b>		<b>185,073,174</b>	<b>273,933,000</b>	<b>315,164,000</b>
<b>Total of Programme</b>		<b>1,637,906,766</b>	<b>2,029,693,000</b>	<b>2,186,980,000</b>

**PROGRAMME 30 SUPPLIES**

**Subvote 3001 ZANZIBAR OFFICE**

210100	Basic Salaries - Pensionable Posts	87,802,868	88,262,000	102,672,000
210300	Personnel Allowances - (Non-Discretionary)	5,273,000	21,835,000	12,590,000
210500	Personal Allowances - In-Kind	1,320,000	2,640,000	3,700,000
220100	Office And General Supplies And Services	6,628,050	5,600,000	10,984,000
220200	Utilities Supplies and Services	3,639,365	2,400,000	4,800,000
220300	Fuel, Oils ,Lubricants	15,740,000	17,480,000	24,175,000
220400	Medical Supplies and Services	0	1,200,000	0
220600	Clothing, Bedding, Footwear And Services	840,000	600,000	1,200,000
220700	Rental Expenses	10,800,000	12,600,000	17,040,000
220800	Training - Domestic	0	600,000	900,000
221000	Travel - In - Country	4,417,000	14,495,000	19,040,000
221200	Communications & Information	200,000	3,000,000	5,800,000
221300	Educational Material, Supplies and Services	0	4,170,000	10,500,000
221400	Hospitality Supplies and Services	5,623,400	5,450,000	9,450,000
229900	Other Operating Expenses	38,309,616	40,758,000	50,508,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,872,640	21,700,000	6,500,000
410500	Acquisition Of Household & Institutional Equipment	0	202,000	500,000
410600	Acquisition Of Office and General Equipment	11,000,000	0	10,000,000
<b>Total of Subvote</b>		<b>194,465,940</b>	<b>242,992,000</b>	<b>290,359,000</b>

**Subvote 3002 MWANZA OFFICE**

210300	Personnel Allowances - (Non-Discretionary)	0	0	11,100,000
210500	Personal Allowances - In-Kind	0	0	2,000,000
220100	Office And General Supplies And Services	0	0	15,400,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	11,960,000
220700	Rental Expenses	0	0	16,800,000
221000	Travel - In - Country	0	0	1,800,000
221200	Communications & Information	0	0	4,200,000
221400	Hospitality Supplies and Services	0	0	3,600,000
227500	Other Supplies and Services	0	0	1,000,000
229900	Other Operating Expenses	0	0	16,800,000
230200	Routine Maintenance And Repair Of Buildings	0	0	500,000

**Vote 55 Commission for Human Rights and Good Governance**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>106,560,000</b>
<b>Subvote 3003</b>	<b>LINDI OFFICE</b>			
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	9,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	1,200,000
<b>220100</b>	Office And General Supplies And Services	0	0	18,308,000
<b>220200</b>	Utilities Supplies and Services	0	0	1,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	11,960,000
<b>220700</b>	Rental Expenses	0	0	24,000,000
<b>221000</b>	Travel - In - Country	0	0	1,800,000
<b>221200</b>	Communications & Information	0	0	6,000,000
<b>221400</b>	Hospitality Supplies and Services	0	0	2,400,000
<b>227500</b>	Other Supplies and Services	0	0	1,000,000
<b>229900</b>	Other Operating Expenses	0	0	22,800,000
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>112,368,000</b>
<b>Total of Programme</b>		<b>194,465,940</b>	<b>242,992,000</b>	<b>509,287,000</b>
<b>Total of Vote</b>		<b>4,352,497,974</b>	<b>5,610,795,000</b>	<b>6,597,605,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>4,352,497,974</b>	<b>5,610,795,000</b>	<b>6,597,605,000</b>

VOTE 56

PRIME MINISTER'S OFFICE - REGIONAL  
ADMINISTRATION AND LOCAL  
GOVERNMENT

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Prime Minister's Office - Regional Administration and Local Government**

*Forty-six billion seven hundred forty-four million one hundred seventy-two thousand*

*(Shs. 46,744,172,000)*

**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.

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	781,978,350	833,960,000	1,297,280,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	96,568,000	267,340,000	160,737,200
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	3,500,000	50,000,000	3,750,000
<b>210500</b>	Personal Allowances - In-Kind	48,991,000	146,400,000	115,565,440
<b>220100</b>	Office And General Supplies And Services	257,009,200	258,006,000	155,876,117
<b>220200</b>	Utilities Supplies and Services	217,049,073	216,000,000	264,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	91,807,080	185,395,000	158,048,400
<b>220400</b>	Medical Supplies and Services	70,955,280	22,400,000	14,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	2,500,000	13,900,000	26,190,200
<b>220700</b>	Rental Expenses	98,200,000	65,400,000	61,800,000
<b>220800</b>	Training - Domestic	0	22,650,000	41,015,120
<b>220900</b>	Training - Foreign	0	16,000,000	17,000,000
<b>221000</b>	Travel - In - Country	725,508,969	485,480,000	657,536,678
<b>221100</b>	Travel Out of Country	35,499,999	72,705,000	106,186,640
<b>221200</b>	Communications & Information	211,964,595	165,560,000	208,560,000
<b>221300</b>	Educational Material, Supplies and Services	2,000,000	12,500,000	12,500,000
<b>221400</b>	Hospitality Supplies and Services	24,633,069	35,500,000	34,543,150
<b>227500</b>	Other Supplies and Services	0	6,000,000	3,000,000
<b>229900</b>	Other Operating Expenses	31,500,000	21,000,000	53,051,255
<b>230200</b>	Routine Maintenance And Repair Of Buildings	0	0	6,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	202,562,230	84,000,000	110,028,800
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,000,000	7,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	6,384,832,000	155,600,000	0
<b>410400</b>	Acquisition of Specialized Equipment	7,000,000	34,000,000	14,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	8,000,000	11,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	3,000,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	0	6,000,000	0
<b>Total of Subvote</b>		<b>9,294,058,845</b>	<b>3,193,796,000</b>	<b>3,538,669,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	239,005,727	254,959,000	365,162,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	39,081,707	64,850,000	72,480,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	14,570,000	15,320,000	21,390,000
220100	Office And General Supplies And Services	23,083,650	25,693,650	29,435,000
220300	Fuel, Oils ,Lubricants	22,705,000	28,207,500	15,010,000
220700	Rental Expenses	0	0	2,400,000
220800	Training - Domestic	15,355,350	18,542,850	18,437,000
221000	Travel - In - Country	21,459,561	28,270,000	21,600,000
221100	Travel Out of Country	36,899,936	14,611,000	12,305,000
221200	Communications & Information	4,945,062	7,716,000	6,420,000
221400	Hospitality Supplies and Services	6,300,000	6,250,000	6,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,953,538	26,200,000	19,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,640,000	3,040,000
410500	Acquisition Of Household & Institutional Equipment	0	906,000	450,000
410600	Acquisition Of Office and General Equipment	0	19,600,000	17,600,000
<b>Total of Subvote</b>		<b>456,359,530</b>	<b>514,766,000</b>	<b>611,929,000</b>

**Subvote 1003 POLICY AND PLANNING DIVISION**

210100	Basic Salaries - Pensionable Posts	284,261,000	291,785,000	349,172,000
210300	Personnel Allowances - (Non-Discretionary)	47,553,251	93,404,000	117,549,304
210500	Personal Allowances - In-Kind	26,945,000	81,600,000	45,840,000
220100	Office And General Supplies And Services	43,220,106	61,800,000	62,998,000
220300	Fuel, Oils ,Lubricants	33,700,000	55,715,000	101,710,000
220700	Rental Expenses	3,969,192	3,600,000	2,400,000
220800	Training - Domestic	0	1,500,000	32,200,000
220900	Training - Foreign	16,012,000	16,000,000	0
221000	Travel - In - Country	159,139,000	175,600,000	219,040,000
221100	Travel Out of Country	6,660,000	15,720,000	29,436,000
221200	Communications & Information	12,435,000	20,640,000	26,880,000
221400	Hospitality Supplies and Services	28,722,688	39,920,000	43,695,000
229900	Other Operating Expenses	0	9,000,000	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,598,400	31,000,000	35,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	0	905,650,000	909,335,696
410500	Acquisition Of Household & Institutional Equipment	0	14,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	12,500,000	10,000,000
<b>Total of Subvote</b>		<b>692,215,636</b>	<b>1,829,434,000</b>	<b>2,001,256,000</b>

**Subvote 1004 MANAGEMENT INFORMATION SYSTEMS DIVISION**

210100	Basic Salaries - Pensionable Posts	78,772,000	113,928,000	193,471,000
210300	Personnel Allowances - (Non-Discretionary)	3,250,000	15,500,000	407,050,000
210500	Personal Allowances - In-Kind	5,000,000	14,400,000	28,980,000
220100	Office And General Supplies And Services	5,400,000	39,350,000	49,300,000
220200	Utilities Supplies and Services	2,255,000	4,920,000	0
220300	Fuel, Oils ,Lubricants	9,948,917	30,445,000	35,250,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	11,933,242	5,200,000	4,240,344
221000	Travel - In - Country	67,406,355	86,160,000	348,000,000
221100	Travel Out of Country	0	0	2,676,000
221200	Communications & Information	945,597,777	356,074,000	1,519,080,000
221400	Hospitality Supplies and Services	1,000,000	6,760,000	3,100,000
229900	Other Operating Expenses	0	15,000,000	200,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,426,800	22,000,000	23,200,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	2,973,656
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	8,000,000	32,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
410600	Acquisition Of Office and General Equipment	0	0	14,500,000
<b>Total of Subvote</b>		<b>1,146,990,091</b>	<b>717,737,000</b>	<b>2,864,821,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	109,844,013	143,369,000	174,728,000
210300	Personnel Allowances - (Non-Discretionary)	7,230,000	11,160,000	13,320,000
210500	Personal Allowances - In-Kind	21,120,000	44,560,000	45,360,000
220100	Office And General Supplies And Services	25,925,000	16,900,000	19,690,756
220200	Utilities Supplies and Services	2,160,000	7,380,000	7,380,000
220300	Fuel, Oils ,Lubricants	43,453,253	34,465,000	27,500,000
220700	Rental Expenses	0	3,800,000	2,600,000
220800	Training - Domestic	1,000,000	23,750,000	10,500,246
221000	Travel - In - Country	59,247,573	85,600,000	80,940,000
221100	Travel Out of Country	0	0	7,940,000
221200	Communications & Information	6,740,000	10,080,000	11,280,000
221400	Hospitality Supplies and Services	0	2,400,000	1,500,000
229900	Other Operating Expenses	0	3,000,000	3,475,998
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,563,000	28,000,000	28,000,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	2,501,000	6,400,000
410600	Acquisition Of Office and General Equipment	0	9,500,000	3,000,000
<b>Total of Subvote</b>		<b>307,282,839</b>	<b>426,465,000</b>	<b>443,615,000</b>
<b>Subvote 1006</b>	<b>CHIEF INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	68,981,062	82,649,000	94,386,000
210300	Personnel Allowances - (Non-Discretionary)	34,012,352	40,400,000	52,450,000
210500	Personal Allowances - In-Kind	8,731,732	15,720,000	14,572,500
220100	Office And General Supplies And Services	6,991,068	10,204,000	11,200,000
220200	Utilities Supplies and Services	1,820,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	4,869,416	17,000,000	11,042,500
220800	Training - Domestic	9,273,052	19,000,000	34,600,000
220900	Training - Foreign	6,049,000	18,000,000	18,000,000
221000	Travel - In - Country	44,749,234	49,080,000	46,170,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221100	Travel Out of Country	1,613,400	20,505,000	10,704,000
221200	Communications & Information	2,560,000	5,760,000	5,760,000
221400	Hospitality Supplies and Services	500,000	500,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,656,749	20,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	3,600,000
410500	Acquisition Of Household & Institutional Equipment	0	4,500,000	4,500,000
410600	Acquisition Of Office and General Equipment	7,700,000	29,500,000	10,500,000
<b>Total of Subvote</b>		<b>211,507,065</b>	<b>337,278,000</b>	<b>336,235,000</b>
<b>Subvote 1007</b>	<b>INFORMATION, EDUCATION AND COMMUNICATION</b>			
210100	Basic Salaries - Pensionable Posts	51,590,050	60,713,000	48,827,000
210300	Personnel Allowances - (Non-Discretionary)	11,355,049	25,700,000	28,800,000
210500	Personal Allowances - In-Kind	3,890,000	4,700,000	6,025,000
220100	Office And General Supplies And Services	10,084,900	62,563,108	67,890,000
220300	Fuel, Oils ,Lubricants	10,342,618	48,005,000	18,755,000
220800	Training - Domestic	6,245,000	12,632,628	7,500,600
220900	Training - Foreign	0	0	6,043,900
221000	Travel - In - Country	68,346,898	77,235,000	68,720,000
221100	Travel Out of Country	8,897,896	13,100,000	3,349,500
221200	Communications & Information	23,913,508	6,000,000	8,336,948
221300	Educational Material, Supplies and Services	22,449,088	56,543,264	80,000,000
221400	Hospitality Supplies and Services	0	0	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,360,545	15,000,000	9,941,052
410500	Acquisition Of Household & Institutional Equipment	0	4,600,000	1,600,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>221,475,552</b>	<b>386,792,000</b>	<b>358,539,000</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	104,869,000	116,148,000	109,996,000
210300	Personnel Allowances - (Non-Discretionary)	29,150,000	41,120,000	54,100,000
210500	Personal Allowances - In-Kind	21,695,635	30,460,500	10,100,000
220100	Office And General Supplies And Services	10,046,547	16,800,000	7,800,000
220300	Fuel, Oils ,Lubricants	14,700,000	17,862,500	17,700,000
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	1,500,000	19,000,000	20,000,000
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	38,844,000	26,650,000	26,240,000
221100	Travel Out of Country	0	3,275,000	26,760,000
221200	Communications & Information	5,620,296	7,860,000	8,859,000
221400	Hospitality Supplies and Services	0	0	1,840,000
229900	Other Operating Expenses	0	15,700,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,084,974	21,000,000	24,000,000



**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	15,000,000	1,200,000
410500	Acquisition Of Household & Institutional Equipment	0	4,600,000	0
410600	Acquisition Of Office and General Equipment	0	900,000	4,000,000
<b>Total of Subvote</b>		<b>228,510,452</b>	<b>337,876,000</b>	<b>320,595,000</b>

**Subvote 1009 INFRASTRUCTURE DEVELOPMENT UNIT**

210100	Basic Salaries - Pensionable Posts	171,335,000	157,315,000	186,227,000
210300	Personnel Allowances - (Non-Discretionary)	8,698,000	24,610,000	29,000,000
210500	Personal Allowances - In-Kind	6,080,000	500,000	4,700,000
220100	Office And General Supplies And Services	9,164,491	10,100,000	14,500,000
220200	Utilities Supplies and Services	2,795,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	6,800,000	10,105,000	9,500,000
220900	Training - Foreign	0	9,000,000	8,827,000
221000	Travel - In - Country	34,405,140	31,550,000	21,150,000
221100	Travel Out of Country	0	13,755,000	6,690,000
221200	Communications & Information	1,620,000	4,860,000	4,860,000
221400	Hospitality Supplies and Services	500,000	5,900,000	6,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	567,600	8,000,000	5,430,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,140,000	7,000,000
270800	Current Grant To Non-Financial Public Units - (General)	118,517,008,816	151,292,600,000	0
410600	Acquisition Of Office and General Equipment	0	0	2,200,000
<b>Total of Subvote</b>		<b>118,758,974,047</b>	<b>151,576,895,000</b>	<b>306,834,000</b>
<b>Total of Programme</b>		<b>131,317,374,058</b>	<b>159,321,039,000</b>	<b>10,782,493,000</b>

**PROGRAMME 20 DEVELOPMENT**

**Subvote 2001 REGIONAL ADMINISTRATION DIVISION**

210100	Basic Salaries - Pensionable Posts	270,328,000	303,580,000	278,280,000
210300	Personnel Allowances - (Non-Discretionary)	35,410,000	61,700,000	39,285,000
210500	Personal Allowances - In-Kind	5,500,000	0	11,855,000
220100	Office And General Supplies And Services	28,367,007	22,205,000	18,200,000
220200	Utilities Supplies and Services	6,480,000	6,480,000	0
220300	Fuel, Oils ,Lubricants	109,531,704	54,800,000	41,542,500
220700	Rental Expenses	800,000	4,000,000	4,181,500
220800	Training - Domestic	17,460,000	33,060,000	43,620,000
221000	Travel - In - Country	123,212,455	272,060,000	231,140,000
221100	Travel Out of Country	0	3,000,000	5,276,000
221200	Communications & Information	16,080,000	16,080,000	18,480,000
221400	Hospitality Supplies and Services	41,700,000	23,960,000	62,460,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,325,181	28,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	3,000,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	256,000	200,000	200,000
410600	Acquisition Of Office and General Equipment	0	8,500,000	0
<b>Total of Subvote</b>		<b>690,450,347</b>	<b>837,625,000</b>	<b>785,520,000</b>
<b>Subvote 2002</b>	<b>LOCAL GOVERNMENT COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	913,336,000	787,915,000	893,830,000
210300	Personnel Allowances - (Non-Discretionary)	95,443,900	148,619,600	125,400,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	0
210500	Personal Allowances - In-Kind	7,425,000	16,940,000	49,440,000
210700	Imputed Social Contributions	6,499,997,400	0	0
220100	Office And General Supplies And Services	48,708,372	1,170,600,000	54,800,000
220300	Fuel, Oils ,Lubricants	32,200,000	663,760,000	139,622,892
220700	Rental Expenses	14,928,800	102,400,000	7,300,000
220800	Training - Domestic	12,820,000	14,400,000	19,800,000
221000	Travel - In - Country	201,476,545	3,153,990,000	283,960,000
221100	Travel Out of Country	20,821,000	34,270,000	61,985,000
221200	Communications & Information	12,447,756	17,020,000	19,240,000
221400	Hospitality Supplies and Services	11,980,000	494,600,000	24,750,000
229900	Other Operating Expenses	0	0	139,484,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,575,747	40,000,000	62,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	18,989,400	6,000,000
270200	Current Grant To International Organizations	0	20,000,000	20,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,619,965,500	1,832,065,000	2,218,867,931
270900	Current Grants To Financial Public Units	194,856,400	12,807,673,000	12,792,230,177
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	1,200,000	1,800,000	4,000,000
<b>Total of Subvote</b>		<b>9,711,182,420</b>	<b>21,330,042,000</b>	<b>16,922,710,000</b>
<b>Subvote 2003</b>	<b>SECTOR COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	380,520,399	373,740,000	352,153,000
210300	Personnel Allowances - (Non-Discretionary)	35,157,280	43,975,000	48,070,000
210500	Personal Allowances - In-Kind	50,375,000	33,840,000	35,660,000
220100	Office And General Supplies And Services	22,771,340	22,613,000	27,500,000
220300	Fuel, Oils ,Lubricants	51,010,665	51,955,000	59,235,000
220700	Rental Expenses	0	4,000,000	4,000,000
220800	Training - Domestic	0	1,600,000	10,000,000
220900	Training - Foreign	0	5,710,000	14,998,000
221000	Travel - In - Country	122,000,000	68,170,000	87,960,000
221100	Travel Out of Country	0	27,400,000	35,543,000
221200	Communications & Information	9,541,882	10,320,000	8,220,000
221400	Hospitality Supplies and Services	500,000	13,000,000	26,847,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	43,750,000	24,000,000	64,000,000

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	150,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	5,002,000
<b>Total of Subvote</b>		<b>715,626,566</b>	<b>834,923,000</b>	<b>790,188,000</b>
<b>Subvote 2004</b>	<b>BASIC EDUCATION COORDINATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	341,323,000	338,671,000	355,223,000
210300	Personnel Allowances - (Non-Discretionary)	121,710,000	99,714,000	111,760,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	22,500,000
210500	Personal Allowances - In-Kind	0	87,560,000	17,180,000
220100	Office And General Supplies And Services	109,700,000	33,630,000	572,344,000
220200	Utilities Supplies and Services	3,700,000	2,460,000	0
220300	Fuel, Oils ,Lubricants	98,000,000	52,180,000	110,300,000
220700	Rental Expenses	41,000,000	15,200,000	22,600,000
220800	Training - Domestic	9,000,000	16,750,000	12,028,000
220900	Training - Foreign	4,500,000	3,000,000	14,000,000
221000	Travel - In - Country	342,415,000	421,810,000	351,580,000
221100	Travel Out of Country	6,300,000	14,550,000	12,896,000
221200	Communications & Information	131,240,000	26,837,000	16,585,000
221300	Educational Material, Supplies and Services	345,000,000	43,600,000	2,480,000,000
221400	Hospitality Supplies and Services	1,699,978,000	15,026,000	1,410,375,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	24,000,000	46,140,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,100,000	7,200,000	400,000
410500	Acquisition Of Household & Institutional Equipment	9,000,000	0	0
<b>Total of Subvote</b>		<b>3,305,966,000</b>	<b>1,202,188,000</b>	<b>5,555,911,000</b>
<b>Subvote 2005</b>	<b>URBAN DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	240,571,000	224,183,000	431,834,000
210300	Personnel Allowances - (Non-Discretionary)	25,948,000	31,800,000	62,572,000
210400	Personnel Allowances - (Discretionary)- Optional	6,900,000	0	1,250,000
210500	Personal Allowances - In-Kind	1,940,000	28,980,000	39,780,000
220100	Office And General Supplies And Services	21,808,640	17,340,000	13,500,000
220300	Fuel, Oils ,Lubricants	20,328,414	15,710,000	13,110,000
220700	Rental Expenses	1,699,268	4,200,000	3,000,000
220800	Training - Domestic	1,450,000	1,180,000	20,500,000
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	156,153,462	101,640,000	57,120,000
221100	Travel Out of Country	0	11,790,000	13,380,000
221200	Communications & Information	6,018,653	8,880,000	9,480,000
221400	Hospitality Supplies and Services	7,940,000	52,480,000	10,210,000
229900	Other Operating Expenses	0	20,000,000	4,200,466
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,600,000	10,000,000	29,239,534

**Vote 56 Prime Minister's Office - Regional Administration and Local Government**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
270600	Current Grant To Non-Financial Public Units - (Agencies)	808,564,341	0	0
410500	Acquisition Of Household & Institutional Equipment	388,310	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,400,000
<b>Total of Subvote</b>		<b>1,317,310,087</b>	<b>528,183,000</b>	<b>720,576,000</b>
<b>Total of Programme</b>		<b>15,740,535,419</b>	<b>24,732,961,000</b>	<b>24,774,905,000</b>
<b>PROGRAMME 30 OPERATIONAL PERSONNEL</b>				
<b>Subvote 3001</b>	<b>ORGANISATION DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	161,836,930	228,185,000	232,044,000
210300	Personnel Allowances - (Non-Discretionary)	24,770,139	26,643,000	27,000,000
210500	Personal Allowances - In-Kind	7,200,000	51,780,000	23,200,000
220100	Office And General Supplies And Services	1,559,710	16,500,000	3,600,000
220200	Utilities Supplies and Services	0	0	4,920,000
220300	Fuel, Oils ,Lubricants	16,869,001	9,000,000	11,557,500
220700	Rental Expenses	0	2,000,000	1,800,000
220800	Training - Domestic	0	11,000,000	7,998,500
220900	Training - Foreign	0	9,000,000	16,000,000
221000	Travel - In - Country	32,400,000	19,840,000	32,920,000
221100	Travel Out of Country	0	13,100,000	19,401,000
221200	Communications & Information	6,521,702	13,680,000	8,310,000
221400	Hospitality Supplies and Services	2,428,000	4,400,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,939,678	24,000,000	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
270800	Current Grant To Non-Financial Public Units - (General)	9,537,743,000	9,873,005,000	10,761,023,000
<b>Total of Subvote</b>		<b>9,806,268,160</b>	<b>10,305,133,000</b>	<b>11,186,774,000</b>
<b>Total of Programme</b>		<b>9,806,268,160</b>	<b>10,305,133,000</b>	<b>11,186,774,000</b>
<b>Total of Vote</b>		<b>156,864,177,637</b>	<b>194,359,133,000</b>	<b>46,744,172,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>156,864,177,637</b>	<b>194,359,133,000</b>	<b>46,744,172,000</b>

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, 2015, the salaries and expenses of **Ministry of Defence and National Service**

*Nineteen billion four hundred fifty-seven million six hundred forty-six thousand*

(Shs. 19,457,646,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	526,077,000	547,361,000	625,350,600
210300	Personnel Allowances - (Non-Discretionary)	149,957,999	216,440,000	190,450,000
210400	Personnel Allowances - (Discretionary)- Optional	4,980,000	0	0
210500	Personal Allowances - In-Kind	84,660,000	94,461,000	86,880,000
220100	Office And General Supplies And Services	80,299,307	88,000,000	64,500,000
220200	Utilities Supplies and Services	3,353,000	15,000,000	15,000,000
220300	Fuel, Oils ,Lubricants	103,053,000	103,160,000	95,760,000
220400	Medical Supplies and Services	32,950,000	47,120,000	46,720,000
220600	Clothing,Bedding, Footwear And Services	4,820,000	9,000,000	30,000,000
220700	Rental Expenses	25,504,000	26,600,000	36,500,000
220800	Training - Domestic	13,518,000	11,000,000	44,000,000
220900	Training - Foreign	41,935,000	0	0
221000	Travel - In - Country	247,954,000	239,300,000	202,750,000
221100	Travel Out of Country	71,000,000	113,200,000	111,200,000
221200	Communications & Information	41,600,000	40,100,000	40,700,000
221300	Educational Material, Supplies and Services	0	4,500,000	5,250,000
221400	Hospitality Supplies and Services	63,989,000	83,760,000	60,440,000
227500	Other Supplies and Services	1,674,000,000	3,964,000,000	3,964,000,000
229900	Other Operating Expenses	10,466,000	13,000,000	21,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,527,000	60,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	16,000,000
270800	Current Grant To Non-Financial Public Units - (General)	10,126,718,000	10,972,372,000	11,145,164,000
280400	Social Assistance Benefits In-Kind	5,912,000	8,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	1,000,000	10,000,000	9,591,000
410600	Acquisition Of Office and General Equipment	7,500,000	12,000,000	22,000,000
411000	Rehabilitation and Other Civil Works	20,000,000	0	0
<b>Total of Subvote</b>		<b>13,372,773,306</b>	<b>16,678,374,000</b>	<b>16,881,655,600</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	105,271,000	116,645,000	147,232,800
210300	Personnel Allowances - (Non-Discretionary)	49,089,000	36,700,000	48,800,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	5,000,000	7,200,000

**Vote 57 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	6,435,000	14,620,000	12,240,000
220100	Office And General Supplies And Services	4,007,901	20,950,000	9,290,000
220300	Fuel, Oils ,Lubricants	7,897,000	10,862,500	10,237,500
220800	Training - Domestic	2,212,000	2,000,000	5,380,000
220900	Training - Foreign	12,025,000	8,900,000	8,900,000
221000	Travel - In - Country	2,294,000	2,988,500	3,073,500
221100	Travel Out of Country	11,617,000	14,000,000	10,000,000
221400	Hospitality Supplies and Services	0	0	3,400,000
229900	Other Operating Expenses	0	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,552,000	10,000,000	12,000,000
410600	Acquisition Of Office and General Equipment	3,361,000	2,500,000	0
<b>Total of Subvote</b>		<b>213,760,901</b>	<b>247,166,000</b>	<b>277,753,800</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	138,160,000	145,876,000	174,270,000
210300	Personnel Allowances - (Non-Discretionary)	63,413,000	83,510,000	82,910,000
210500	Personal Allowances - In-Kind	49,670,000	54,480,000	53,280,000
220100	Office And General Supplies And Services	15,457,910	18,500,000	25,400,000
220300	Fuel, Oils ,Lubricants	18,091,000	23,400,000	34,100,000
220700	Rental Expenses	9,670,000	11,400,000	12,900,000
220800	Training - Domestic	10,100,000	2,000,000	0
220900	Training - Foreign	0	0	24,000,000
221000	Travel - In - Country	70,228,000	104,100,000	74,100,000
221100	Travel Out of Country	15,000,000	0	400,000
221400	Hospitality Supplies and Services	13,956,000	20,500,000	24,200,000
229900	Other Operating Expenses	0	5,600,000	6,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	538,000	10,500,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	12,000,000	0
<b>Total of Subvote</b>		<b>404,283,910</b>	<b>492,366,000</b>	<b>520,760,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	59,800,000	54,355,000	53,196,000
210300	Personnel Allowances - (Non-Discretionary)	28,397,000	29,200,000	30,700,000
210500	Personal Allowances - In-Kind	13,620,000	14,220,000	14,220,000
220100	Office And General Supplies And Services	1,002,000	2,650,000	2,649,500
220300	Fuel, Oils ,Lubricants	7,133,000	9,807,500	9,807,500
220800	Training - Domestic	625,000	3,000,000	3,000,000
220900	Training - Foreign	8,919,000	2,999,500	2,500,000
221000	Travel - In - Country	12,400,000	14,000,000	14,000,000
221100	Travel Out of Country	4,000,000	4,000,000	4,000,000
221400	Hospitality Supplies and Services	499,752	2,200,000	2,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,064,000	9,000,000	9,000,000

**Vote 57 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
<b>Total of Subvote</b>		<b>141,459,752</b>	<b>148,432,000</b>	<b>147,273,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	36,277,000	43,161,000	40,203,600
210300	Personnel Allowances - (Non-Discretionary)	21,858,626	20,200,000	7,200,000
210500	Personal Allowances - In-Kind	11,650,000	13,620,000	14,220,000
220100	Office And General Supplies And Services	3,348,000	3,100,000	5,200,000
220300	Fuel, Oils ,Lubricants	9,882,000	9,100,000	7,125,000
220700	Rental Expenses	0	2,100,000	0
220800	Training - Domestic	2,383,000	4,400,000	4,637,000
221000	Travel - In - Country	7,090,000	3,000,000	8,100,000
221200	Communications & Information	2,000,000	3,000,000	7,000,000
221400	Hospitality Supplies and Services	2,550,000	2,600,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,497,000	7,182,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	400,000
410500	Acquisition Of Household & Institutional Equipment	0	480,000	400,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	8,500,000
<b>Total of Subvote</b>		<b>98,535,626</b>	<b>113,943,000</b>	<b>110,985,600</b>
<b>Subvote 1006</b>	<b>LEGAL SERVICES UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	8,590,000	10,000,000	16,700,000
210500	Personal Allowances - In-Kind	1,500,000	1,800,000	2,400,000
220100	Office And General Supplies And Services	46,000	2,000,000	3,200,000
220300	Fuel, Oils ,Lubricants	9,971,000	10,350,000	12,100,000
221000	Travel - In - Country	14,394,852	15,382,000	22,900,000
221100	Travel Out of Country	0	0	16,500,000
221300	Educational Material, Supplies and Services	0	1,000,000	4,000,000
229900	Other Operating Expenses	284,000	1,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,200,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>34,785,852</b>	<b>46,532,000</b>	<b>82,000,000</b>
<b>Subvote 1007</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	43,254,000	14,748,000	28,162,000
210300	Personnel Allowances - (Non-Discretionary)	14,255,000	17,100,000	9,218,000
210500	Personal Allowances - In-Kind	1,650,000	1,800,000	2,400,000
220100	Office And General Supplies And Services	9,796,000	9,800,000	13,128,000
220300	Fuel, Oils ,Lubricants	5,645,000	9,100,000	11,600,000



**Vote 57 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	1,800,000	0
220900	Training - Foreign	400,000	0	0
221000	Travel - In - Country	1,500,000	1,500,000	6,060,000
221200	Communications & Information	40,000,000	40,000,000	38,500,000
221400	Hospitality Supplies and Services	0	0	3,594,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,589,000	10,400,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	600,000	0
410600	Acquisition Of Office and General Equipment	643,886	2,000,000	0
<b>Total of Subvote</b>		<b>121,732,886</b>	<b>108,848,000</b>	<b>122,262,000</b>

**Subvote 1009 INDEPENDENT TELECOMMUNICATION NETWORK**

210100	Basic Salaries - Pensionable Posts	10,744,000	13,761,000	24,808,800
210300	Personnel Allowances - (Non-Discretionary)	2,699,000	2,500,000	10,100,000
210500	Personal Allowances - In-Kind	1,709,000	1,800,000	2,400,000
220100	Office And General Supplies And Services	1,419,000	8,800,000	4,400,000
220300	Fuel, Oils ,Lubricants	5,000,000	6,250,000	9,500,000
220500	Military Supplies and Services	2,983,000	5,239,000	3,107,000
220800	Training - Domestic	599,698	0	14,250,000
221000	Travel - In - Country	6,999,000	10,568,000	6,300,000
221200	Communications & Information	11,769,000	25,500,000	4,900,000
221300	Educational Material, Supplies and Services	0	3,600,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,395,000	4,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	300,000	600,000	400,000
410600	Acquisition Of Office and General Equipment	2,393,000	2,500,000	0
<b>Total of Subvote</b>		<b>52,009,698</b>	<b>85,118,000</b>	<b>86,165,800</b>

<b>Total of Programme</b>		<b>14,439,341,931</b>	<b>17,920,779,000</b>	<b>18,228,855,800</b>
---------------------------	--	-----------------------	-----------------------	-----------------------

**PROGRAMME 20 PRODUCTIVE SERVICES**

**Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE**

210100	Basic Salaries - Pensionable Posts	472,827,000	452,773,000	193,699,200
210300	Personnel Allowances - (Non-Discretionary)	27,095,000	31,460,000	30,660,000
210500	Personal Allowances - In-Kind	41,690,000	44,820,000	44,820,000
220100	Office And General Supplies And Services	4,404,000	3,450,000	3,835,000
220300	Fuel, Oils ,Lubricants	21,500,000	29,825,000	29,575,000
220600	Clothing, Bedding, Footwear And Services	10,000,000	10,250,000	6,450,000
220800	Training - Domestic	740,565	6,200,000	5,200,000
221000	Travel - In - Country	20,000,000	25,200,000	26,665,000
221200	Communications & Information	10,000,000	10,000,000	10,000,000
221400	Hospitality Supplies and Services	5,000,000	5,750,000	750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,283,000	10,500,000	10,500,000

**Vote 57 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410500	Acquisition Of Household & Institutional Equipment	0	290,000	290,000
410600	Acquisition Of Office and General Equipment	0	4,500,000	13,500,000
<b>Total of Subvote</b>		<b>617,539,565</b>	<b>635,018,000</b>	<b>375,944,200</b>
<b>Subvote 2002</b>	<b>MILITARY RESEARCH AND DEVELOPMENT</b>			
210300	Personnel Allowances - (Non-Discretionary)	41,789,000	44,800,000	84,200,000
210500	Personal Allowances - In-Kind	2,034,000	3,600,000	7,200,000
220100	Office And General Supplies And Services	14,212,000	20,339,000	11,099,000
220300	Fuel, Oils ,Lubricants	27,541,000	42,300,000	39,050,000
220900	Training - Foreign	22,900,000	7,000,000	0
221000	Travel - In - Country	4,568,579	53,160,000	25,000,000
221100	Travel Out of Country	66,161,000	108,000,000	109,000,000
221200	Communications & Information	0	0	15,000,000
221400	Hospitality Supplies and Services	1,937,000	9,400,000	6,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	8,000,000	3,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,238,000	0	0
410500	Acquisition Of Household & Institutional Equipment	500,000	1,000,000	1,650,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
<b>Total of Subvote</b>		<b>191,380,579</b>	<b>301,599,000</b>	<b>301,599,000</b>
<b>Subvote 2003</b>	<b>BUILDING CONSULTING UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	144,916,800
210300	Personnel Allowances - (Non-Discretionary)	2,963,000	19,800,000	18,000,000
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	2,400,000
220100	Office And General Supplies And Services	2,450,000	10,950,000	4,400,000
220300	Fuel, Oils ,Lubricants	8,371,000	7,000,000	15,750,000
220800	Training - Domestic	7,483,000	4,819,000	4,819,000
221000	Travel - In - Country	8,000,000	11,080,000	6,880,000
221400	Hospitality Supplies and Services	934,000	0	2,400,000
229900	Other Operating Expenses	0	0	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,072,000	5,000,000	7,300,000
270500	Current Grant To Non-Financial Public Units (Boards)	0	1,400,000	1,000,000
410500	Acquisition Of Household & Institutional Equipment	293,000	500,000	500,000
410600	Acquisition Of Office and General Equipment	3,370,000	4,300,000	2,800,000
<b>Total of Subvote</b>		<b>40,736,000</b>	<b>66,649,000</b>	<b>211,565,800</b>
<b>Subvote 2004</b>	<b>ESTATE MGT AND DEVELOPMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	0	163,231,200
210300	Personnel Allowances - (Non-Discretionary)	3,731,000	3,600,000	12,250,000
210500	Personal Allowances - In-Kind	1,800,000	1,800,000	1,200,000
220100	Office And General Supplies And Services	2,952,000	28,400,000	52,000,000

**Vote 57 Ministry of Defence and National Service**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	6,765,000	87,050,000	32,500,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	1,500,000
220800	Training - Domestic	898,000	6,900,000	4,000,000
221000	Travel - In - Country	8,058,000	9,900,000	6,500,000
221200	Communications & Information	729,000	1,200,000	0
221400	Hospitality Supplies and Services	0	800,000	1,800,000
227500	Other Supplies and Services	0	2,000,000	5,000,000
229900	Other Operating Expenses	0	0	4,600,000
230200	Routine Maintenance And Repair Of Buildings	0	2,000,000	6,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,000	12,000,000	4,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	800,000	3,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	9,400,000
410400	Acquisition of Specialized Equipment	0	0	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	700,000
410600	Acquisition Of Office and General Equipment	1,000,000	0	1,400,000
411000	Rehabilitation and Other Civil Works	0	19,100,000	26,000,000
<b>Total of Subvote</b>		<b>26,283,000</b>	<b>176,450,000</b>	<b>339,681,200</b>
<b>Total of Programme</b>		<b>875,939,144</b>	<b>1,179,716,000</b>	<b>1,228,790,200</b>
<b>Total of Vote</b>		<b>15,315,281,075</b>	<b>19,100,495,000</b>	<b>19,457,646,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>15,315,281,075</b>	<b>19,100,495,000</b>	<b>19,457,646,000</b>

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, 2015, the salaries and expenses of **Ministry of Energy and Minerals**

*One hundred twenty billion five hundred fifteen million one hundred seventy-seven thousand*

(Shs. 120,515,177,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,140,759,603	727,078,000	733,497,000
210200	Basic Salaries - Non-Pensionable	94,598,180	84,651,500	84,000,000
210300	Personnel Allowances - (Non-Discretionary)	1,521,421,069	778,000,000	1,031,500,000
210400	Personnel Allowances - (Discretionary)- Optional	230,000,000	60,000,000	1,000,000,000
210500	Personal Allowances - In-Kind	240,331,334	262,500,000	286,800,000
210600	Employer Actual Contributions To Social Scheme	0	0	50,000,000
220100	Office And General Supplies And Services	284,404,084	522,198,500	607,153,000
220200	Utilities Supplies and Services	149,789,374	180,000,000	254,000,000
220300	Fuel, Oils ,Lubricants	205,414,849	288,300,000	223,990,000
220400	Medical Supplies and Services	21,070,000	36,000,000	36,000,000
220600	Clothing,Bedding, Footwear And Services	25,574,000	178,500,000	168,701,000
220700	Rental Expenses	134,820,534	564,000,000	470,000,000
220800	Training - Domestic	107,231,312	224,000,000	128,500,000
220900	Training - Foreign	721,213,528	498,400,000	309,600,000
221000	Travel - In - Country	506,784,651	868,825,000	473,360,000
221100	Travel Out of Country	409,189,977	397,500,000	829,600,000
221200	Communications & Information	93,726,307	157,000,000	188,000,000
221300	Educational Material, Supplies and Services	50,710,600	105,000,000	70,000,000
221400	Hospitality Supplies and Services	306,960,074	266,000,000	470,000,000
227500	Other Supplies and Services	20,000,000	60,000,000	30,000,000
229900	Other Operating Expenses	716,449,107	1,124,181,000	2,100,000,000
230200	Routine Maintenance And Repair Of Buildings	40,204,889	50,000,000	80,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	350,721,782	128,000,000	230,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	89,765,590	115,000,000	115,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	40,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	91,213,882	140,000,000	148,000,000
410600	Acquisition Of Office and General Equipment	10,000,000	60,000,000	56,000,000
410700	Feasibility Studies, Project Preparation and Design	59,999,624	90,000,000	40,000,000
411000	Rehabilitation and Other Civil Works	300,010,674	500,000,000	500,000,000
<b>Total of Subvote</b>		<b>7,922,365,023</b>	<b>8,505,134,000</b>	<b>10,744,101,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	342,553,000	439,224,000	436,854,000
210300	Personnel Allowances - (Non-Discretionary)	322,660,512	238,350,000	256,680,000
210400	Personnel Allowances - (Discretionary)- Optional	127,245,000	84,000,000	205,000,000
210500	Personal Allowances - In-Kind	11,615,000	16,500,000	28,940,000
220100	Office And General Supplies And Services	86,376,690	236,700,000	176,200,000
220300	Fuel, Oils ,Lubricants	8,250,000	29,438,000	24,685,000
220600	Clothing,Bedding, Footwear And Services	0	5,000,000	2,400,000
220700	Rental Expenses	44,969,300	0	24,000,000
220800	Training - Domestic	57,665,347	142,000,000	142,000,000
220900	Training - Foreign	231,106,317	130,000,000	185,000,000
221000	Travel - In - Country	153,672,260	278,010,000	213,160,000
221100	Travel Out of Country	450,000	102,600,000	128,000,000
221200	Communications & Information	7,504,557	12,500,000	28,800,000
221400	Hospitality Supplies and Services	55,111,239	39,080,000	46,000,000
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,965,797	26,900,000	24,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	26,250,000	60,500,000	32,000,000
410500	Acquisition Of Household & Institutional Equipment	37,467,839	28,100,000	26,695,000
410600	Acquisition Of Office and General Equipment	63,660,000	35,322,000	75,640,000
<b>Total of Subvote</b>		<b>1,589,522,859</b>	<b>1,909,224,000</b>	<b>2,056,854,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	206,968,000	195,544,000	205,186,000
210200	Basic Salaries - Non-Pensionable	0	2,040,000	0
210300	Personnel Allowances - (Non-Discretionary)	367,886,900	201,580,000	308,300,000
210400	Personnel Allowances - (Discretionary)- Optional	90,000,000	57,000,000	110,000,000
210500	Personal Allowances - In-Kind	166,475,150	133,280,000	87,780,000
220100	Office And General Supplies And Services	104,449,460	116,900,400	111,150,000
220300	Fuel, Oils ,Lubricants	24,235,600	62,024,600	77,750,000
220700	Rental Expenses	63,423,580	82,000,000	81,000,000
220800	Training - Domestic	0	2,000,000	16,500,000
220900	Training - Foreign	104,594,174	196,400,000	150,150,000
221000	Travel - In - Country	39,819,740	136,150,000	156,710,000
221100	Travel Out of Country	239,112,246	182,900,000	262,500,000
221200	Communications & Information	13,448,180	7,320,000	6,000,000
221400	Hospitality Supplies and Services	0	51,000,000	15,000,000
229900	Other Operating Expenses	1,651,843,499	101,760,000	1,560,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,931,500	26,000,000	55,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,942,300	21,000,000	28,000,000
410500	Acquisition Of Household & Institutional Equipment	7,389,459	49,400,000	33,000,000
410600	Acquisition Of Office and General Equipment	6,749,600	91,000,000	67,500,000
410700	Feasibility Studies, Project Preparation and Design	0	0	23,660,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>3,110,269,387</b>	<b>1,715,299,000</b>	<b>3,355,186,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	100,172,999	103,080,000	114,538,000
210300	Personnel Allowances - (Non-Discretionary)	114,893,000	102,700,000	126,100,000
210400	Personnel Allowances - (Discretionary)- Optional	66,000,000	88,800,000	78,000,000
210500	Personal Allowances - In-Kind	11,820,000	16,200,000	33,550,000
220100	Office And General Supplies And Services	38,276,743	19,800,000	50,200,000
220300	Fuel, Oils ,Lubricants	29,759,600	54,750,000	80,000,000
220700	Rental Expenses	4,120,000	8,295,000	15,100,000
220800	Training - Domestic	3,572,900	37,000,000	11,200,000
220900	Training - Foreign	115,895,707	240,700,000	132,500,000
221000	Travel - In - Country	101,351,931	162,555,000	243,050,000
221100	Travel Out of Country	35,920,000	1,600,000	137,000,000
221200	Communications & Information	4,799,600	5,400,000	4,800,000
221400	Hospitality Supplies and Services	19,200,000	16,800,000	28,000,000
229900	Other Operating Expenses	25,368,000	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,530,255	52,500,000	86,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,740,000	12,000,000	7,500,000
410500	Acquisition Of Household & Institutional Equipment	24,277,440	25,900,000	26,000,000
410600	Acquisition Of Office and General Equipment	27,208,000	0	21,000,000
<b>Total of Subvote</b>		<b>763,906,175</b>	<b>948,080,000</b>	<b>1,204,538,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	106,302,000	106,138,000	130,464,000
210300	Personnel Allowances - (Non-Discretionary)	113,160,600	89,987,000	164,800,000
210400	Personnel Allowances - (Discretionary)- Optional	64,255,000	45,000,000	120,000,000
210500	Personal Allowances - In-Kind	10,000,000	17,660,000	94,140,000
220100	Office And General Supplies And Services	55,700,503	51,330,000	50,000,000
220300	Fuel, Oils ,Lubricants	26,430,000	16,708,000	50,000,000
220600	Clothing,Bedding, Footwear And Services	0	8,000,000	0
220700	Rental Expenses	11,600,000	20,000,000	5,000,000
220800	Training - Domestic	20,000,000	0	0
220900	Training - Foreign	117,670,104	272,800,000	253,000,000
221000	Travel - In - Country	65,036,959	95,545,000	45,700,000
221100	Travel Out of Country	80,535,050	93,600,000	59,700,000
221200	Communications & Information	0	7,320,000	5,500,000
221400	Hospitality Supplies and Services	0	11,500,000	40,660,000
229900	Other Operating Expenses	13,263,757,253	1,000,000,000	3,008,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,500,000	31,245,000	42,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	26,150,000	18,500,000
410500	Acquisition Of Household & Institutional Equipment	0	44,000,000	2,000,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	0	15,155,000	37,000,000
<b>Total of Subvote</b>		<b>13,970,947,468</b>	<b>1,952,138,000</b>	<b>4,126,464,000</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	49,847,000	54,320,000	134,905,000
210300	Personnel Allowances - (Non-Discretionary)	76,189,800	90,985,800	119,080,000
210400	Personnel Allowances - (Discretionary)- Optional	9,625,000	10,000,000	50,000,000
210500	Personal Allowances - In-Kind	15,000,000	18,000,000	0
220100	Office And General Supplies And Services	13,094,832	15,200,000	65,100,000
220300	Fuel, Oils ,Lubricants	23,340,000	41,269,200	87,905,000
220700	Rental Expenses	9,932,000	0	60,000,000
220800	Training - Domestic	5,895,000	19,000,000	31,050,000
220900	Training - Foreign	112,705,450	198,000,000	175,500,000
221000	Travel - In - Country	45,480,000	46,545,000	58,965,000
221100	Travel Out of Country	70,651,000	94,400,000	26,000,000
221200	Communications & Information	641,154,479	545,600,000	1,674,100,000
221400	Hospitality Supplies and Services	131,238,817	250,000,000	118,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,305,564	15,000,000	17,500,000
410600	Acquisition Of Office and General Equipment	2,581,000	6,000,000	9,000,000
<b>Total of Subvote</b>		<b>1,232,039,942</b>	<b>1,404,320,000</b>	<b>2,627,105,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	90,614,000	89,591,000	105,768,000
210300	Personnel Allowances - (Non-Discretionary)	212,786,000	199,300,000	390,080,000
210400	Personnel Allowances - (Discretionary)- Optional	30,840,000	35,000,000	70,000,000
210500	Personal Allowances - In-Kind	50,525,600	30,420,000	22,420,000
220100	Office And General Supplies And Services	30,190,307	52,300,000	28,500,000
220300	Fuel, Oils ,Lubricants	23,236,630	35,650,000	49,250,000
220600	Clothing,Bedding, Footwear And Services	300,000	1,000,000	0
220700	Rental Expenses	22,000,000	85,000,000	60,000,000
220800	Training - Domestic	25,980,000	46,000,000	41,500,000
220900	Training - Foreign	61,049,999	206,800,000	196,000,000
221000	Travel - In - Country	20,627,600	135,740,000	61,050,000
221100	Travel Out of Country	49,490,075	70,130,000	16,000,000
221200	Communications & Information	15,457,468	20,000,000	32,000,000
221400	Hospitality Supplies and Services	22,683,300	38,055,000	50,000,000
229900	Other Operating Expenses	13,500,000	0	48,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,142,010	33,005,000	30,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,461,412	0	12,400,000
410500	Acquisition Of Household & Institutional Equipment	0	0	69,500,000
410600	Acquisition Of Office and General Equipment	13,032,000	21,600,000	32,500,000
<b>Total of Subvote</b>		<b>696,916,401</b>	<b>1,099,591,000</b>	<b>1,315,768,000</b>



**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1008</b>	<b>ENVIRONMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	107,358,000	98,227,000	118,126,000
210300	Personnel Allowances - (Non-Discretionary)	44,085,000	76,920,000	104,300,000
210400	Personnel Allowances - (Discretionary)- Optional	15,000,000	8,000,000	10,000,000
210500	Personal Allowances - In-Kind	0	0	400,000
220100	Office And General Supplies And Services	15,000,000	40,600,000	35,600,000
220300	Fuel, Oils ,Lubricants	15,163,422	18,032,000	25,000,000
220700	Rental Expenses	13,000,000	14,508,000	24,000,000
220800	Training - Domestic	0	30,000,000	22,400,000
220900	Training - Foreign	111,557,666	36,000,000	46,325,000
221000	Travel - In - Country	21,925,000	65,200,000	67,425,000
221100	Travel Out of Country	71,061,830	86,300,000	85,000,000
221200	Communications & Information	0	0	3,600,000
221400	Hospitality Supplies and Services	6,300,000	14,440,000	15,200,000
229900	Other Operating Expenses	0	0	104,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,773,209	30,000,000	22,800,000
410600	Acquisition Of Office and General Equipment	9,000,000	0	13,450,000
410700	Feasibility Studies, Project Preparation and Design	0	60,000,000	0
<b>Total of Subvote</b>		<b>443,224,126</b>	<b>578,227,000</b>	<b>698,126,000</b>
<b>Subvote 1009</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	58,014,000	62,018,000	64,651,000
210300	Personnel Allowances - (Non-Discretionary)	26,826,000	48,640,000	55,100,000
210400	Personnel Allowances - (Discretionary)- Optional	9,625,000	10,000,000	35,000,000
210500	Personal Allowances - In-Kind	17,600,000	14,000,000	0
220100	Office And General Supplies And Services	28,907,238	34,000,000	65,200,000
220300	Fuel, Oils ,Lubricants	16,719,706	33,450,000	35,000,000
220800	Training - Domestic	33,650,303	63,800,000	15,400,000
220900	Training - Foreign	29,762,550	109,000,000	115,000,000
221000	Travel - In - Country	26,334,047	57,735,000	55,100,000
221100	Travel Out of Country	53,511,339	94,600,000	74,400,000
221200	Communications & Information	1,000,600,000	1,405,775,000	1,008,800,000
221400	Hospitality Supplies and Services	7,000,000	9,000,000	12,000,000
229900	Other Operating Expenses	0	30,000,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,400,000	15,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,828,500	0	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	23,000,000
<b>Total of Subvote</b>		<b>1,323,778,683</b>	<b>1,987,018,000</b>	<b>1,589,651,000</b>
<b>Total of Programme</b>		<b>31,052,970,065</b>	<b>20,099,031,000</b>	<b>27,717,793,000</b>

**PROGRAMME 20 MINERALS EXPLOITATION**

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2001</b>	<b>MINERALS</b>			
210100	Basic Salaries - Pensionable Posts	889,886,000	930,182,000	961,107,000
210200	Basic Salaries - Non-Pensionable	28,000,000	60,000,000	69,600,000
210300	Personnel Allowances - (Non-Discretionary)	1,154,204,400	1,006,000,000	902,200,000
210400	Personnel Allowances - (Discretionary)- Optional	67,243,000	31,500,000	267,000,000
210500	Personal Allowances - In-Kind	181,611,359	200,740,000	269,740,000
220100	Office And General Supplies And Services	411,362,040	176,145,000	199,980,000
220200	Utilities Supplies and Services	12,000,000	11,520,000	10,800,000
220300	Fuel, Oils ,Lubricants	160,932,745	231,510,000	366,500,000
220600	Clothing,Bedding, Footwear And Services	5,721,163	39,800,000	8,200,000
220700	Rental Expenses	199,886,000	79,550,000	98,000,000
220800	Training - Domestic	93,054,000	146,000,000	231,175,000
220900	Training - Foreign	328,599,999	404,000,000	460,000,000
221000	Travel - In - Country	703,583,015	649,950,000	1,100,265,000
221100	Travel Out of Country	1,348,495,165	756,577,000	1,350,200,000
221200	Communications & Information	229,563,894	148,558,000	207,240,000
221300	Educational Material, Supplies and Services	0	0	40,000,000
221400	Hospitality Supplies and Services	72,194,305	170,550,000	102,300,000
227500	Other Supplies and Services	0	6,800,000	0
229900	Other Operating Expenses	97,553,252	144,000,000	280,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	174,214,950	90,400,000	157,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	40,000,000	70,000,000
260600	Current Subsidies Non-Profit Organizations	822,698	8,000,000	0
270200	Current Grant To International Organizations	233,633,125	980,000,000	1,770,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,659,490,000	3,609,490,000	0
270600	Current Grant To Non-Financial Public Units - (Agencies)	7,149,517,670	7,309,924,000	8,896,440,000
270800	Current Grant To Non-Financial Public Units - (General)	2,303,238,786	3,183,596,000	6,506,720,000
270900	Current Grants To Financial Public Units	0	3,600,000	4,200,000
271100	Current Grants to Other Levels of Government	11,392,679,525	9,779,100,000	15,553,378,000
271200	Current Grants to Households & Unincorporate Business	2,467,365,000	2,500,000,000	2,500,000,000
280600	Employer Social Benefits In-Kind	0	0	12,000,000
410400	Acquisition of Specialized Equipment	1,800,000	0	0
410500	Acquisition Of Household & Institutional Equipment	130,000	4,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	73,361,513	194,800,000	55,400,000
410700	Feasibility Studies, Project Preparation and Design	0	150,000,000	0
<b>Total of Subvote</b>		<b>32,446,143,603</b>	<b>33,046,292,000</b>	<b>42,451,645,000</b>
<b>Subvote 2004</b>	<b>TANZANIA DIAMOND SORTING AGENCY(TANSORT)</b>			
210100	Basic Salaries - Pensionable Posts	116,898,000	91,404,000	150,768,000
210200	Basic Salaries - Non-Pensionable	49,651,399	68,160,000	39,240,000
210300	Personnel Allowances - (Non-Discretionary)	404,541,060	630,800,000	944,530,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	2,460,000	8,800,000	25,160,000
220100	Office And General Supplies And Services	43,466,000	47,220,000	55,710,000
220200	Utilities Supplies and Services	0	0	3,240,000
220300	Fuel, Oils ,Lubricants	26,160,549	23,240,000	28,050,000
220600	Clothing,Bedding, Footwear And Services	2,800,560	2,000,000	0
220700	Rental Expenses	40,000,000	40,000,000	65,800,000
220800	Training - Domestic	9,450,000	15,500,000	11,000,000
220900	Training - Foreign	108,561,379	83,700,000	52,000,000
221000	Travel - In - Country	84,173,000	128,620,000	102,500,000
221100	Travel Out of Country	464,627,897	537,924,000	540,950,000
221200	Communications & Information	54,439,483	68,100,000	48,960,000
221400	Hospitality Supplies and Services	40,980,000	49,080,000	54,000,000
229900	Other Operating Expenses	68,622,000	73,756,000	73,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,338,507	29,600,000	23,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	18,720,000	4,000,000	5,600,000
410500	Acquisition Of Household & Institutional Equipment	3,000,000	3,000,000	24,300,000
410600	Acquisition Of Office and General Equipment	9,863,690	36,500,000	58,050,000
<b>Total of Subvote</b>		<b>1,571,753,524</b>	<b>1,941,404,000</b>	<b>2,306,258,000</b>
<b>Subvote</b>	<b>2005</b>	<b>EASTERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	439,724,000	463,080,000	406,989,000
210200	Basic Salaries - Non-Pensionable	59,782,000	31,200,000	50,640,000
210300	Personnel Allowances - (Non-Discretionary)	683,340,600	363,000,000	327,780,000
210400	Personnel Allowances - (Discretionary)- Optional	19,990,000	45,000,000	129,000,000
210500	Personal Allowances - In-Kind	19,670,000	60,000,000	14,520,000
220100	Office And General Supplies And Services	114,379,060	88,850,000	82,500,000
220200	Utilities Supplies and Services	59,956,400	0	27,600,000
220300	Fuel, Oils ,Lubricants	113,135,190	52,100,000	104,995,000
220600	Clothing,Bedding, Footwear And Services	10,719,500	13,385,000	6,000,000
220700	Rental Expenses	132,398,000	68,000,000	73,000,000
220800	Training - Domestic	62,393,037	67,400,000	55,400,000
220900	Training - Foreign	127,699,999	90,000,000	176,000,000
221000	Travel - In - Country	297,534,500	152,125,000	153,005,000
221100	Travel Out of Country	94,316,536	34,000,000	88,100,000
221200	Communications & Information	37,775,984	34,000,000	16,460,000
221400	Hospitality Supplies and Services	14,001,200	37,540,000	66,000,000
229900	Other Operating Expenses	0	0	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,897,778	56,000,000	109,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,289,732	0	6,000,000
410400	Acquisition of Specialized Equipment	19,999,999	3,000,000	5,500,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	0
410600	Acquisition Of Office and General Equipment	30,790,018	75,400,000	54,000,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
411000	Rehabilitation and Other Civil Works	1,792,200	25,000,000	20,000,000
<b>Total of Subvote</b>		<b>2,400,585,732</b>	<b>1,765,080,000</b>	<b>1,977,989,000</b>
<b>Subvote</b>	<b>2006</b>	<b>WESTERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	138,899,000	128,016,000	155,435,000
210200	Basic Salaries - Non-Pensionable	28,800,000	25,000,000	31,680,000
210300	Personnel Allowances - (Non-Discretionary)	166,782,000	83,800,000	239,800,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	31,000,000	6,500,000
210500	Personal Allowances - In-Kind	61,599,820	13,200,000	13,200,000
220100	Office And General Supplies And Services	38,599,400	44,958,000	26,200,000
220200	Utilities Supplies and Services	13,300,000	8,120,000	12,120,000
220300	Fuel, Oils ,Lubricants	125,402,000	52,210,000	162,250,000
220400	Medical Supplies and Services	0	0	7,900,000
220600	Clothing, Bedding, Footwear And Services	9,064,000	4,522,000	5,522,000
220700	Rental Expenses	8,000,000	13,000,000	11,600,000
220800	Training - Domestic	60,000,000	38,000,000	38,000,000
220900	Training - Foreign	79,999,985	90,000,000	112,000,000
221000	Travel - In - Country	237,443,928	150,000,000	209,649,000
221100	Travel Out of Country	62,000,000	90,000,000	36,000,000
221200	Communications & Information	24,800,000	13,400,000	12,500,000
221400	Hospitality Supplies and Services	11,999,000	8,800,000	28,000,000
227500	Other Supplies and Services	10,800,000	9,300,000	1,400,000
229900	Other Operating Expenses	2,000,000	4,000,000	3,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,224,696	114,940,000	209,580,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,120,000	5,750,000	7,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	2,380,000	2,500,000	2,500,000
410400	Acquisition of Specialized Equipment	14,454,000	20,000,000	10,000,000
410600	Acquisition Of Office and General Equipment	23,990,000	7,000,000	6,000,000
411000	Rehabilitation and Other Civil Works	4,400,000	2,500,000	0
<b>Total of Subvote</b>		<b>1,213,057,828</b>	<b>960,016,000</b>	<b>1,350,836,000</b>
<b>Subvote</b>	<b>2007</b>	<b>LAKE ZONE</b>		
210100	Basic Salaries - Pensionable Posts	258,750,000	246,893,000	338,291,000
210200	Basic Salaries - Non-Pensionable	55,587,259	23,400,000	48,800,000
210300	Personnel Allowances - (Non-Discretionary)	175,897,356	119,150,000	275,800,000
210400	Personnel Allowances - (Discretionary)- Optional	72,000,000	20,500,000	33,600,000
210500	Personal Allowances - In-Kind	36,786,999	20,400,000	11,820,000
220100	Office And General Supplies And Services	99,667,278	91,200,000	58,400,000
220200	Utilities Supplies and Services	26,523,470	18,000,000	18,000,000
220300	Fuel, Oils ,Lubricants	195,623,651	157,000,000	67,500,000
220600	Clothing, Bedding, Footwear And Services	7,879,040	16,000,000	6,240,000
220700	Rental Expenses	117,100,000	78,000,000	63,600,000
220800	Training - Domestic	94,251,554	141,100,000	42,100,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220900	Training - Foreign	0	0	190,000,000
221000	Travel - In - Country	351,590,237	232,940,000	196,150,000
221100	Travel Out of Country	142,948,734	165,200,000	84,000,000
221200	Communications & Information	24,770,998	21,800,000	17,450,000
221400	Hospitality Supplies and Services	39,284,400	28,040,000	36,000,000
229900	Other Operating Expenses	0	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,054,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,352,685	103,270,000	149,000,000
410400	Acquisition of Specialized Equipment	9,480,000	28,000,000	15,940,000
410600	Acquisition Of Office and General Equipment	67,506,086	75,000,000	11,550,000
411000	Rehabilitation and Other Civil Works	29,034,410	25,000,000	0
<b>Total of Subvote</b>		<b>1,940,034,156</b>	<b>1,610,893,000</b>	<b>1,679,295,000</b>
<b>Subvote</b>	<b>2008</b>	<b>NORTHERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	229,474,999	230,385,000	227,877,000
210200	Basic Salaries - Non-Pensionable	46,755,800	31,200,000	50,800,000
210300	Personnel Allowances - (Non-Discretionary)	272,912,500	91,510,000	205,960,000
210400	Personnel Allowances - (Discretionary)- Optional	60,000,000	44,000,000	180,000,000
210500	Personal Allowances - In-Kind	46,411,901	27,820,000	30,320,000
220100	Office And General Supplies And Services	122,457,601	122,560,000	116,280,000
220200	Utilities Supplies and Services	12,248,445	13,600,000	13,320,000
220300	Fuel, Oils ,Lubricants	138,397,630	267,850,000	116,500,000
220600	Clothing,Bedding, Footwear And Services	16,301,900	3,530,000	19,240,000
220700	Rental Expenses	22,240,000	8,000,000	39,600,000
220800	Training - Domestic	32,380,200	130,000,000	79,000,000
220900	Training - Foreign	0	32,587,000	90,000,000
221000	Travel - In - Country	263,882,872	206,005,000	193,880,000
221100	Travel Out of Country	35,944,000	6,800,000	30,000,000
221200	Communications & Information	20,674,741	9,430,000	32,160,000
221400	Hospitality Supplies and Services	9,999,400	4,760,000	28,000,000
229900	Other Operating Expenses	0	0	10,000,000
230200	Routine Maintenance And Repair Of Buildings	0	10,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,494,748	150,000,000	121,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,800,000	6,340,000	16,900,000
410400	Acquisition of Specialized Equipment	93,699,600	0	33,000,000
410600	Acquisition Of Office and General Equipment	20,263,600	14,008,000	28,040,000
411000	Rehabilitation and Other Civil Works	10,940,000	10,000,000	15,000,000
411100	New Construction and Other Civil Works	0	50,000,000	0
<b>Total of Subvote</b>		<b>1,580,279,937</b>	<b>1,470,385,000</b>	<b>1,677,877,000</b>
<b>Subvote</b>	<b>2009</b>	<b>SOUTHERN ZONE</b>		
210100	Basic Salaries - Pensionable Posts	232,694,999	223,771,000	225,026,000
210200	Basic Salaries - Non-Pensionable	40,201,700	15,870,000	5,760,000
210300	Personnel Allowances - (Non-Discretionary)	137,040,000	98,500,000	167,635,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	61,000,000	15,000,000	25,000,000
210500	Personal Allowances - In-Kind	60,685,000	31,820,000	30,320,000
220100	Office And General Supplies And Services	60,904,518	85,300,000	33,780,000
220200	Utilities Supplies and Services	8,704,236	9,000,000	4,500,000
220300	Fuel, Oils ,Lubricants	86,074,462	68,500,000	88,085,000
220600	Clothing,Bedding, Footwear And Services	20,330,500	15,500,000	3,600,000
220700	Rental Expenses	11,206,440	3,000,000	4,500,000
220800	Training - Domestic	29,205,920	24,400,000	47,200,000
220900	Training - Foreign	89,224,607	24,000,000	7,080,000
221000	Travel - In - Country	218,027,297	198,750,000	219,800,000
221100	Travel Out of Country	84,848,823	46,500,000	20,000,000
221200	Communications & Information	28,444,719	30,900,000	22,100,000
221400	Hospitality Supplies and Services	22,917,088	16,700,000	22,060,000
229900	Other Operating Expenses	0	0	27,280,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,563,952	72,790,000	39,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	21,000,000	5,970,000	5,300,000
410400	Acquisition of Specialized Equipment	61,061,360	12,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	21,480,000	1,000,000	21,250,000
411000	Rehabilitation and Other Civil Works	35,160,184	0	4,500,000
<b>Total of Subvote</b>		<b>1,383,775,806</b>	<b>999,771,000</b>	<b>1,025,526,000</b>

**Subvote 2010 CENTRAL WESTERN ZONE**

210100	Basic Salaries - Pensionable Posts	235,655,999	240,468,000	278,838,000
210200	Basic Salaries - Non-Pensionable	51,560,000	28,800,000	25,200,000
210300	Personnel Allowances - (Non-Discretionary)	190,550,400	102,650,000	181,590,000
210400	Personnel Allowances - (Discretionary)- Optional	36,000,000	28,000,000	87,000,000
210500	Personal Allowances - In-Kind	22,079,400	13,020,000	11,820,000
220100	Office And General Supplies And Services	130,102,152	74,890,000	48,760,000
220200	Utilities Supplies and Services	24,000,000	12,140,000	13,700,000
220300	Fuel, Oils ,Lubricants	165,411,049	84,030,000	87,750,000
220400	Medical Supplies and Services	1,600,000	2,000,000	0
220600	Clothing,Bedding, Footwear And Services	9,450,000	6,000,000	3,100,000
220700	Rental Expenses	12,483,600	14,700,000	7,500,000
220800	Training - Domestic	87,599,500	119,600,000	94,100,000
220900	Training - Foreign	18,000,000	20,000,000	90,000,000
221000	Travel - In - Country	324,278,556	176,290,000	169,540,000
221100	Travel Out of Country	143,693,840	80,500,000	49,000,000
221200	Communications & Information	36,298,000	24,670,000	7,700,000
221300	Educational Material, Supplies and Services	0	600,000	0
221400	Hospitality Supplies and Services	20,500,000	11,510,000	8,340,000
229900	Other Operating Expenses	0	2,000,000	7,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,793,820	82,100,000	61,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,000,000	5,000,000	0

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410400	Acquisition of Specialized Equipment	11,500,000	3,200,000	0
410600	Acquisition Of Office and General Equipment	32,600,000	71,900,000	16,200,000
411000	Rehabilitation and Other Civil Works	107,999,998	140,400,000	120,000,000
<b>Total of Subvote</b>		<b>1,779,156,314</b>	<b>1,344,468,000</b>	<b>1,368,838,000</b>
<b>Subvote 2011</b>	<b>CENTRAL ZONE</b>			
210100	Basic Salaries - Pensionable Posts	185,942,000	221,131,000	251,292,000
210200	Basic Salaries - Non-Pensionable	30,419,365	14,400,000	25,000,000
210300	Personnel Allowances - (Non-Discretionary)	223,727,300	153,820,000	208,000,000
210400	Personnel Allowances - (Discretionary)- Optional	30,000,000	0	100,000,000
210500	Personal Allowances - In-Kind	28,239,140	21,070,000	37,820,000
220100	Office And General Supplies And Services	73,189,300	81,666,000	95,600,000
220200	Utilities Supplies and Services	38,451,421	15,600,000	15,600,000
220300	Fuel, Oils ,Lubricants	70,988,018	96,154,000	105,845,000
220600	Clothing,Bedding, Footwear And Services	2,769,040	6,000,000	6,000,000
220700	Rental Expenses	2,400,000	0	0
220800	Training - Domestic	32,285,000	85,000,000	149,400,000
220900	Training - Foreign	0	13,800,000	26,400,000
221000	Travel - In - Country	263,836,400	118,240,000	120,475,000
221100	Travel Out of Country	23,757,424	2,750,000	11,200,000
221200	Communications & Information	43,982,165	20,100,000	21,160,000
221400	Hospitality Supplies and Services	40,414,500	17,400,000	18,000,000
229900	Other Operating Expenses	0	2,000,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	0	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	165,975,151	55,000,000	55,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	45,910,000	12,000,000	2,000,000
410400	Acquisition of Specialized Equipment	7,700,000	4,500,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	21,829,000	15,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	16,548,800	4,500,000	16,500,000
<b>Total of Subvote</b>		<b>1,348,364,024</b>	<b>965,131,000</b>	<b>1,295,292,000</b>
<b>Subvote 2012</b>	<b>SOUTHERN WESTERN ZONE</b>			
210100	Basic Salaries - Pensionable Posts	151,308,000	142,744,000	141,204,000
210200	Basic Salaries - Non-Pensionable	64,920,000	30,600,000	31,680,000
210300	Personnel Allowances - (Non-Discretionary)	323,117,800	123,420,000	304,620,000
210400	Personnel Allowances - (Discretionary)- Optional	22,000,000	15,000,000	25,000,000
210500	Personal Allowances - In-Kind	70,662,156	19,400,000	12,600,000
220100	Office And General Supplies And Services	99,204,360	75,500,000	50,880,000
220200	Utilities Supplies and Services	17,749,392	5,400,000	9,000,000
220300	Fuel, Oils ,Lubricants	64,037,353	72,580,000	70,740,000
220600	Clothing,Bedding, Footwear And Services	46,599,400	26,600,000	4,400,000
220700	Rental Expenses	25,288,458	35,850,000	24,300,000
220800	Training - Domestic	42,074,876	31,971,000	38,000,000
220900	Training - Foreign	0	0	10,000,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	233,714,180	246,700,000	199,300,000
221100	Travel Out of Country	51,827,952	22,000,000	25,600,000
221200	Communications & Information	54,962,941	20,009,000	15,600,000
221400	Hospitality Supplies and Services	98,247,670	47,000,000	24,000,000
227500	Other Supplies and Services	10,171,940	2,560,000	1,280,000
229900	Other Operating Expenses	7,980,639	10,000,000	9,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	168,829,250	104,650,000	60,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	24,675,876	31,000,000	0
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	5,057,200	5,760,000	1,000,000
410600	Acquisition Of Office and General Equipment	73,077,796	44,500,000	25,000,000
411000	Rehabilitation and Other Civil Works	110,938,693	20,000,000	10,000,000
<b>Total of Subvote</b>		<b>1,766,445,931</b>	<b>1,134,744,000</b>	<b>1,093,204,000</b>
<b>Subvote 2013</b>	<b>LAKE VICTORIA EASTERN ZONE</b>			
210200	Basic Salaries - Non-Pensionable	0	0	72,240,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	160,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	16,800,000
210500	Personal Allowances - In-Kind	0	0	26,820,000
220100	Office And General Supplies And Services	0	0	71,900,000
220200	Utilities Supplies and Services	0	0	6,000,000
220300	Fuel, Oils ,Lubricants	0	0	79,460,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,520,000
220700	Rental Expenses	0	0	36,000,000
220800	Training - Domestic	0	0	24,900,000
220900	Training - Foreign	0	0	180,000,000
221000	Travel - In - Country	0	0	300,000,000
221100	Travel Out of Country	0	0	52,500,000
221200	Communications & Information	0	0	7,950,000
221400	Hospitality Supplies and Services	0	0	12,000,000
229900	Other Operating Expenses	0	0	5,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	129,800,000
410400	Acquisition of Specialized Equipment	0	0	16,960,000
410600	Acquisition Of Office and General Equipment	0	0	120,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,370,850,000</b>
<b>Subvote 2014</b>	<b>LAKE NYASA ZONE</b>			
210200	Basic Salaries - Non-Pensionable	0	0	41,520,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	223,155,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	90,000,000
210500	Personal Allowances - In-Kind	0	0	31,820,000



**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	0	0	50,640,000
220200	Utilities Supplies and Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	107,500,000
220600	Clothing,Bedding, Footwear And Services	0	0	9,500,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	0	0	52,300,000
220900	Training - Foreign	0	0	8,400,000
221000	Travel - In - Country	0	0	93,825,000
221100	Travel Out of Country	0	0	57,500,000
221200	Communications & Information	0	0	14,900,000
221400	Hospitality Supplies and Services	0	0	23,300,000
229900	Other Operating Expenses	0	0	27,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	38,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,500,000
410400	Acquisition of Specialized Equipment	0	0	2,400,000
410600	Acquisition Of Office and General Equipment	0	0	101,000,000
411000	Rehabilitation and Other Civil Works	0	0	88,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>1,080,000,000</b>
<b>Total of Programme</b>		<b>47,429,596,855</b>	<b>45,238,184,000</b>	<b>58,677,610,000</b>

**PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT**

<b>Subvote</b>	<b>3001</b>	<b>ENERGY AND PETROLEUM</b>		
210100	Basic Salaries - Pensionable Posts	737,011,664	764,646,000	929,162,000
210300	Personnel Allowances - (Non-Discretionary)	842,020,484	1,161,600,000	905,465,000
210400	Personnel Allowances - (Discretionary)- Optional	184,000,000	140,000,000	120,000,000
210500	Personal Allowances - In-Kind	280,899,300	347,700,000	206,400,000
220100	Office And General Supplies And Services	502,387,956	241,500,000	231,000,000
220300	Fuel, Oils ,Lubricants	168,360,000	191,860,000	169,250,000
220700	Rental Expenses	364,291,021	231,500,000	370,000,000
220800	Training - Domestic	124,462,552	80,000,000	194,000,000
220900	Training - Foreign	661,346,010	746,995,000	653,200,000
221000	Travel - In - Country	310,709,000	342,300,000	731,200,000
221100	Travel Out of Country	720,351,634	1,102,960,000	927,400,000
221200	Communications & Information	135,078,000	31,000,000	72,000,000
221300	Educational Material, Supplies and Services	16,662,000	20,000,000	40,000,000
221400	Hospitality Supplies and Services	0	0	60,000,000
229900	Other Operating Expenses	17,866,535,508	18,000,000,000	2,041,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,669,319	100,000,000	150,000,000
270200	Current Grant To International Organizations	63,665,568	220,000,000	130,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	12,621,488,000	12,435,613,000	23,716,440,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	7,332,473,000	8,601,495,000	2,396,757,000
410600	Acquisition Of Office and General Equipment	0	120,000,000	76,000,000

**Vote 58 Ministry of Energy and Minerals**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
	<b>Total of Subvote</b>	<u>43,048,411,015</u>	<u>44,879,169,000</u>	<u>34,119,774,000</u>
	<b>Total of Programme</b>	<u>43,048,411,015</u>	<u>44,879,169,000</u>	<u>34,119,774,000</u>
	<b>Total of Vote</b>	<u>121,530,977,935</u>	<u>110,216,384,000</u>	<u>120,515,177,000</u>
	<b>Less Retention Scheme Funds</b>	<u>66,354,047,883</u>	<u>69,176,270,800</u>	<u>98,465,504,000</u>
	<b>Net Total of Vote</b>	<u>55,176,930,052</u>	<u>41,040,113,200</u>	<u>22,049,673,000</u>

VOTE 59

# LAW REFORM COMMISSION

## Vote 59 Law Reform Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Law Reform Commission**

*Four billion three hundred ten million two hundred seventy-five thousand*

(Shs. 4,310,275,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	577,897,391	575,560,000	717,075,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	714,036,717	618,300,000	892,750,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	36,330,000	29,000,000	30,000,000
<b>210500</b>	Personal Allowances - In-Kind	81,620,304	115,820,000	156,320,000
<b>220100</b>	Office And General Supplies And Services	130,446,539	171,850,000	325,750,000
<b>220200</b>	Utilities Supplies and Services	39,449,050	38,880,000	43,680,000
<b>220300</b>	Fuel, Oils ,Lubricants	94,698,100	160,040,000	162,100,400
<b>220400</b>	Medical Supplies and Services	430,000	300,000	1,000,000
<b>220700</b>	Rental Expenses	50,359,894	35,900,000	112,020,000
<b>220800</b>	Training - Domestic	25,000,000	22,000,000	32,000,000
<b>220900</b>	Training - Foreign	59,748,013	80,000,000	75,000,000
<b>221000</b>	Travel - In - Country	158,226,926	370,825,000	409,980,000
<b>221100</b>	Travel Out of Country	288,120,128	397,560,000	337,560,000
<b>221200</b>	Communications & Information	37,239,851	132,300,000	103,100,000
<b>221300</b>	Educational Material, Supplies and Services	4,100,000	11,000,000	11,000,000
<b>221400</b>	Hospitality Supplies and Services	39,692,638	68,595,000	129,900,000
<b>227500</b>	Other Supplies and Services	2,712,943	3,000,000	4,000,000
<b>229900</b>	Other Operating Expenses	26,765,346	57,600,000	141,700,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,780,400	183,600,000	108,000,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	7,000,000	7,000,000	16,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	4,425,500	26,400,000	36,000,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	279,880,342	243,420,000	70,000,000
<b>410400</b>	Acquisition of Specialized Equipment	1,500,000	5,000,000	5,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	5,046,750	17,610,000	28,310,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	0	20,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	0	2,075,400
<b>411000</b>	Rehabilitation and Other Civil Works	32,696,900	60,000,000	339,954,200
<b>Total of Subvote</b>		<b>2,814,203,731</b>	<b>3,431,560,000</b>	<b>4,310,275,000</b>
<b>Total of Programme</b>		<b>2,814,203,731</b>	<b>3,431,560,000</b>	<b>4,310,275,000</b>

**Vote 59 Law Reform Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Vote</b>		<u><u>2,814,203,731</u></u>	<u><u>3,431,560,000</u></u>	<u><u>4,310,275,000</u></u>
<b>Less Retention Scheme Funds</b>		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Net Total of Vote</b>		<u><u>2,814,203,731</u></u>	<u><u>3,431,560,000</u></u>	<u><u>4,310,275,000</u></u>

VOTE 61

ELECTORAL COMMISSION

## Vote 61 Electoral Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Electoral Commission**

*Four billion two hundred twenty-one million eight hundred ninety-five thousand*

(Shs. 4,221,895,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	463,961,826	317,810,400	521,461,800
210200	Basic Salaries - Non-Pensionable	145,000,000	150,000,000	43,200,000
210300	Personnel Allowances - (Non-Discretionary)	62,339,636	22,750,000	88,600,000
210400	Personnel Allowances - (Discretionary)- Optional	299,050,000	4,500,000	16,550,000
210500	Personal Allowances - In-Kind	30,100,000	30,100,000	16,440,000
220100	Office And General Supplies And Services	29,000,000	20,100,000	35,620,000
220200	Utilities Supplies and Services	80,076,716	84,000,000	102,000,000
220300	Fuel, Oils ,Lubricants	71,269,360	71,070,000	50,611,500
220400	Medical Supplies and Services	3,600,000	3,600,000	27,800,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,400,000
220700	Rental Expenses	608,212,516	1,002,279,500	1,024,606,900
220800	Training - Domestic	25,516,100	21,000,000	43,800,000
221000	Travel - In - Country	79,970,000	70,950,000	78,900,000
221100	Travel Out of Country	7,500,000	31,500,000	142,000,000
221200	Communications & Information	47,195,000	45,000,000	60,700,000
221300	Educational Material, Supplies and Services	0	0	5,000,000
221400	Hospitality Supplies and Services	9,800,000	5,000,000	33,880,000
229900	Other Operating Expenses	23,506,860	34,919,500	54,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	123,000,000	42,000,000	38,398,500
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,000,000	6,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,000,000
260500	Current Subsidies To Households and Unincorporate Business	32,500,000	30,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	2,600,000	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>2,150,198,014</b>	<b>1,992,579,400</b>	<b>2,433,968,700</b>
<b>Subvote</b>	<b>1002</b>	<b>PLANNING MONITORING AND EVALUATION DIVIS</b>		
210100	Basic Salaries - Pensionable Posts	64,891,800	50,896,800	58,692,000
210300	Personnel Allowances - (Non-Discretionary)	1,524,200	4,000,000	6,800,000
210400	Personnel Allowances - (Discretionary)- Optional	34,041,560	11,500,000	27,550,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	12,460,100	12,100,000	13,600,000

**Vote 61 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	13,037,500	11,500,000	6,879,300
220700	Rental Expenses	24,727,000	0	0
220800	Training - Domestic	0	8,600,000	0
220900	Training - Foreign	0	6,000,000	4,000,000
221000	Travel - In - Country	51,160,000	8,200,000	8,550,000
221100	Travel Out of Country	0	13,500,000	7,700,000
221200	Communications & Information	2,000,000	0	1,000,000
221400	Hospitality Supplies and Services	11,258,655	8,080,000	14,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,166,600	6,000,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,015,000	1,500,000	2,969,700
<b>Total of Subvote</b>		<b>236,102,415</b>	<b>153,696,800</b>	<b>172,461,000</b>
<b>Subvote 1003</b>	<b>FINANCE AND ACCOUNTS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	141,848,000	155,334,000	138,646,000
210300	Personnel Allowances - (Non-Discretionary)	3,148,000	7,150,000	11,900,000
210400	Personnel Allowances - (Discretionary)- Optional	32,552,000	13,750,000	18,500,000
210500	Personal Allowances - In-Kind	17,932,458	19,400,000	11,820,000
220100	Office And General Supplies And Services	11,300,000	10,200,000	9,575,000
220300	Fuel, Oils ,Lubricants	11,980,000	12,880,000	4,211,300
220700	Rental Expenses	4,518,000	0	0
220800	Training - Domestic	1,000,000	6,000,000	4,900,000
220900	Training - Foreign	0	0	8,070,000
221000	Travel - In - Country	29,878,500	14,200,000	9,220,000
221100	Travel Out of Country	5,300,000	10,000,000	15,900,000
221200	Communications & Information	2,400,000	0	0
221400	Hospitality Supplies and Services	2,300,000	820,000	3,680,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,882,215	8,400,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	563,800	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	6,000,000	0	7,998,700
<b>Total of Subvote</b>		<b>274,602,973</b>	<b>258,134,000</b>	<b>252,421,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	75,232,000	88,813,600	88,813,200
210300	Personnel Allowances - (Non-Discretionary)	9,242,169	14,800,000	14,000,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	2,000,000	7,500,000
210500	Personal Allowances - In-Kind	10,847,200	11,820,000	11,820,000
220100	Office And General Supplies And Services	10,887,500	3,928,000	6,499,800
220300	Fuel, Oils ,Lubricants	8,200,000	15,352,500	6,994,300
220700	Rental Expenses	2,400,000	0	0
220800	Training - Domestic	8,121,700	6,121,700	7,900,000
221000	Travel - In - Country	36,976,260	21,280,000	20,600,000
221100	Travel Out of Country	7,167,098	9,100,000	14,000,000



**Vote 61 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	2,400,000	0	0
221400	Hospitality Supplies and Services	1,880,000	5,260,000	6,960,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,017,091	8,400,000	8,394,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,414,955	4,237,800	1,000,000
410500	Acquisition Of Household & Institutional Equipment	6,500,000	500,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>190,285,973</b>	<b>191,613,600</b>	<b>203,981,300</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	101,124,000	61,680,000	92,482,000
210300	Personnel Allowances - (Non-Discretionary)	19,300,000	19,548,000	11,100,000
210400	Personnel Allowances - (Discretionary)- Optional	22,000,000	13,800,000	11,000,000
210500	Personal Allowances - In-Kind	2,300,000	7,200,000	11,820,000
220100	Office And General Supplies And Services	23,515,000	11,580,000	6,600,000
220300	Fuel, Oils ,Lubricants	4,981,000	5,060,000	7,820,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	0	6,000,000
220900	Training - Foreign	0	6,000,000	2,000,000
221000	Travel - In - Country	42,757,921	26,500,000	12,300,000
221100	Travel Out of Country	4,246,656	18,672,000	33,800,000
221200	Communications & Information	0	4,800,000	1,000,000
221400	Hospitality Supplies and Services	5,800,000	2,000,000	2,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	500,000
229900	Other Operating Expenses	0	0	2,928,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,640,000	2,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	816,700	0	2,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	9,060,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
<b>Total of Subvote</b>		<b>226,841,277</b>	<b>179,480,000</b>	<b>219,210,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MGT &amp; LOGISTICS UNIT</b>			
210100	Basic Salaries - Pensionable Posts	89,826,000	66,216,000	113,522,000
210200	Basic Salaries - Non-Pensionable	19,200,000	1,600,000	8,000,000
210300	Personnel Allowances - (Non-Discretionary)	18,020,000	23,800,000	24,250,000
210400	Personnel Allowances - (Discretionary)- Optional	12,500,000	3,500,000	6,250,000
210500	Personal Allowances - In-Kind	3,600,000	9,360,000	4,620,000
220100	Office And General Supplies And Services	9,111,208	5,020,000	10,295,000
220200	Utilities Supplies and Services	0	2,460,000	0
220300	Fuel, Oils ,Lubricants	14,875,155	12,461,400	6,900,000
220600	Clothing,Bedding, Footwear And Services	0	0	2,000,000
220700	Rental Expenses	140,000,000	0	7,000,000

**Vote 61 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	7,630,000	5,000,000	2,420,000
220900	Training - Foreign	1,267,000	0	1,000,000
221000	Travel - In - Country	46,368,000	20,700,000	640,000
221100	Travel Out of Country	4,000,000	0	13,000,000
221200	Communications & Information	2,500,000	3,000,000	900,000
221400	Hospitality Supplies and Services	4,987,200	6,900,000	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,659,800	7,998,600	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,922,858	1,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,500,000
<b>Total of Subvote</b>		<b>383,467,221</b>	<b>169,016,000</b>	<b>227,297,000</b>
<b>Total of Programme</b>		<b>3,461,497,873</b>	<b>2,944,519,800</b>	<b>3,509,339,000</b>

**PROGRAMME 20 ELECTION MANAGEMENT DIVISION**

<b>Subvote</b>	<b>2001</b>	<b>ELECTION MANAGEMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	93,020,000	90,294,000	110,028,000
210200	Basic Salaries - Non-Pensionable	3,050,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	8,680,000	7,180,000	14,200,000
210400	Personnel Allowances - (Discretionary)- Optional	170,901,743	8,500,000	0
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	340,577,100	4,000,000	7,300,000
220300	Fuel, Oils ,Lubricants	106,189,400	9,568,000	10,131,500
220600	Clothing, Bedding, Footwear And Services	35,163,550	0	0
220700	Rental Expenses	185,280,000	0	0
220800	Training - Domestic	4,193,304	1,500,000	8,775,000
220900	Training - Foreign	217,000	1,500,000	0
221000	Travel - In - Country	220,455,000	11,300,000	7,140,000
221100	Travel Out of Country	0	10,000,000	20,000,000
221200	Communications & Information	11,970,000	0	0
221400	Hospitality Supplies and Services	46,731,000	4,600,000	4,000,000
229900	Other Operating Expenses	2,307,155,894	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,644,600	8,832,000	8,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	35,163,522	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,820,000	0	2,008,500
410500	Acquisition Of Household & Institutional Equipment	0	18,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	9,000,000	6,000,000	4,000,000
<b>Total of Subvote</b>		<b>3,599,032,113</b>	<b>193,094,000</b>	<b>223,803,000</b>

**Subvote 2002 PERMANENT NATIONAL VOTERS REG SYS DIVISI**

210100	Basic Salaries - Pensionable Posts	38,449,318	111,302,400	120,152,000
210200	Basic Salaries - Non-Pensionable	18,000,000	10,000,000	7,000,000

### Vote 61 Electoral Commission

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	3,250,000	6,400,000	10,448,000
210400	Personnel Allowances - (Discretionary)- Optional	32,300,000	9,000,000	0
210500	Personal Allowances - In-Kind	8,910,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	40,643,766	8,600,000	1,200,000
220300	Fuel, Oils ,Lubricants	9,460,000	11,960,000	11,132,000
220700	Rental Expenses	22,400,000	0	0
220800	Training - Domestic	0	17,000,000	0
221000	Travel - In - Country	20,703,680	7,600,000	1,728,000
221100	Travel Out of Country	8,600,000	5,000,000	19,400,000
221200	Communications & Information	19,081,700	12,000,000	24,000,000
221400	Hospitality Supplies and Services	19,381,440	4,380,000	3,600,000
229900	Other Operating Expenses	1,189,810,637	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,172,929	8,400,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,143,000	5,640,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	22,000,000
<b>Total of Subvote</b>		<b>1,441,306,470</b>	<b>229,102,400</b>	<b>246,880,000</b>
<b>Subvote</b>	<b>2003</b>	<b>VOTERS EDUC. &amp; PUBLIC INFORMATION DIVISI</b>		
210100	Basic Salaries - Pensionable Posts	2,481,000	103,570,800	128,098,000
210300	Personnel Allowances - (Non-Discretionary)	5,000,000	3,975,000	10,600,000
210400	Personnel Allowances - (Discretionary)- Optional	8,700,000	3,000,000	4,500,000
210500	Personal Allowances - In-Kind	15,245,000	19,020,000	11,820,000
220100	Office And General Supplies And Services	20,941,238	14,600,000	18,495,000
220300	Fuel, Oils ,Lubricants	10,024,565	11,845,000	12,512,000
220700	Rental Expenses	25,200,000	0	5,400,000
220800	Training - Domestic	14,053,000	3,500,000	3,000,000
220900	Training - Foreign	537,000	1,000,000	0
221000	Travel - In - Country	27,133,800	10,100,000	20,648,000
221100	Travel Out of Country	2,000,000	0	8,400,000
221200	Communications & Information	31,150,000	0	1,000,000
221300	Educational Material, Supplies and Services	40,423,500	7,500,000	0
221400	Hospitality Supplies and Services	1,600,000	0	5,200,000
221600	Printing, Advertizing And Information Supplies And Services	6,905,000	11,780,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,823,000	8,400,000	7,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	177,000	6,080,000	0
410600	Acquisition Of Office and General Equipment	2,032,194	2,000,000	500,000
<b>Total of Subvote</b>		<b>221,426,297</b>	<b>206,370,800</b>	<b>241,873,000</b>
<b>Total of Programme</b>		<b>5,261,764,880</b>	<b>628,567,200</b>	<b>712,556,000</b>

**Vote 61 Electoral Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Vote</b>		<u>8,723,262,753</u>	<u>3,573,087,000</u>	<u>4,221,895,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>8,723,262,753</u>	<u>3,573,087,000</u>	<u>4,221,895,000</u>

VOTE 62

MINISTRY OF TRANSPORT

## Vote 62 Ministry of Transport

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Transport**

*Ninety billion one hundred seventeen million four hundred thirty-six thousand*

(Shs. 90,117,436,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	620,627,000	639,882,100	908,105,400
210300	Personnel Allowances - (Non-Discretionary)	156,394,983	98,100,000	388,700,000
210400	Personnel Allowances - (Discretionary)- Optional	2,980,000	1,000,000	6,000,000
210500	Personal Allowances - In-Kind	50,980,000	67,430,000	86,400,000
220100	Office And General Supplies And Services	22,125,895	16,187,000	183,620,000
220200	Utilities Supplies and Services	90,460,308	87,600,000	120,000,000
220300	Fuel, Oils ,Lubricants	110,091,498	78,125,000	154,430,000
220400	Medical Supplies and Services	230,400	4,000,000	4,860,000
220600	Clothing,Bedding, Footwear And Services	0	500,000	6,500,000
220700	Rental Expenses	218,680,174	720,841,000	775,500,000
220800	Training - Domestic	1,591,017	6,420,000	26,500,000
220900	Training - Foreign	0	0	13,000,000
221000	Travel - In - Country	215,938,507	85,638,000	347,220,000
221100	Travel Out of Country	0	0	12,800,000
221200	Communications & Information	27,350,000	20,400,000	40,600,000
221300	Educational Material, Supplies and Services	3,517,000	2,150,000	6,500,000
221400	Hospitality Supplies and Services	33,462,961	13,959,000	105,600,000
227500	Other Supplies and Services	0	2,000,000	6,000,000
229900	Other Operating Expenses	4,977,400	7,261,400	18,798,000
230100	Routine Maintenance And Repair Of Roads And Bridges	66,198,748	85,004,000	0
230200	Routine Maintenance And Repair Of Buildings	0	1,000,000	2,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,976,913	72,600,000	54,400,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	2,000	7,000,000
410400	Acquisition of Specialized Equipment	0	100,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	21,363,000	18,000,000	50,000,000
410600	Acquisition Of Office and General Equipment	0	0	26,500,000
411000	Rehabilitation and Other Civil Works	599,997	600,000	18,000,000
<b>Total of Subvote</b>		<b>1,693,545,801</b>	<b>2,028,799,500</b>	<b>3,379,433,400</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	146,996,006	219,650,400	270,571,000
210300	Personnel Allowances - (Non-Discretionary)	74,437,900	65,060,000	130,500,000

**Vote 62 Ministry of Transport**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	0	7,050,000	18,000,000
210500	Personal Allowances - In-Kind	0	5,000	32,320,000
220100	Office And General Supplies And Services	3,488,760	9,422,000	17,330,000
220300	Fuel, Oils ,Lubricants	12,139,306	11,650,000	22,400,000
220800	Training - Domestic	11,151,412	26,100,000	22,400,000
220900	Training - Foreign	0	2,000	3,700,000
221000	Travel - In - Country	35,040,250	15,158,000	27,800,000
221100	Travel Out of Country	0	1,000	8,550,000
221200	Communications & Information	100,000	1,200,000	2,400,000
221300	Educational Material, Supplies and Services	0	2,400,000	2,700,000
221400	Hospitality Supplies and Services	19,618,389	20,500,000	27,100,000
229900	Other Operating Expenses	0	1,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,416,130	13,550,000	19,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,925,921	2,300,000	4,600,000
410200	Acquisition of Vehicles and Transportation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	0	300,000	700,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	25,000,000
<b>Total of Subvote</b>		<b>313,314,074</b>	<b>405,350,400</b>	<b>635,571,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	168,052,000	153,573,600	234,464,400
210300	Personnel Allowances - (Non-Discretionary)	126,684,957	98,010,000	436,230,000
210400	Personnel Allowances - (Discretionary)- Optional	7,950,000	3,000,000	4,200,000
210500	Personal Allowances - In-Kind	54,440,000	35,464,000	41,370,000
220100	Office And General Supplies And Services	45,094,898	48,870,000	69,620,000
220300	Fuel, Oils ,Lubricants	12,740,000	13,660,000	50,860,000
220700	Rental Expenses	3,200,000	9,435,000	11,700,000
220800	Training - Domestic	3,834,000	9,600,000	44,600,000
221000	Travel - In - Country	78,063,734	72,250,000	133,050,000
221100	Travel Out of Country	15,402,000	70,100,000	132,564,000
221200	Communications & Information	1,525,791	27,200,000	5,400,000
221400	Hospitality Supplies and Services	25,912,790	15,450,000	27,850,000
229900	Other Operating Expenses	123,393,620	44,502,200	38,406,000
230200	Routine Maintenance And Repair Of Buildings	7,500,000	4,500,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,969,110	15,000,000	20,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,600,000
410500	Acquisition Of Household & Institutional Equipment	3,100,000	3,200,000	3,150,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	6,000,000
<b>Total of Subvote</b>		<b>695,862,899</b>	<b>629,814,800</b>	<b>1,264,464,400</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			

**Vote 62 Ministry of Transport**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	11,178,000	10,447,200	22,716,000
210300	Personnel Allowances - (Non-Discretionary)	11,700,000	14,800,000	32,490,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
220100	Office And General Supplies And Services	3,151,090	6,017,000	11,192,000
220300	Fuel, Oils ,Lubricants	0	188,500	11,450,000
220600	Clothing,Bedding, Footwear And Services	0	300,000	1,050,000
220700	Rental Expenses	0	1,000	7,000,000
221000	Travel - In - Country	9,704,000	11,117,000	17,200,000
221200	Communications & Information	51,018,561	56,432,000	59,416,000
221400	Hospitality Supplies and Services	22,867,700	29,000,000	37,000,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500	20,762,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,000	660,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	35,000,000
410400	Acquisition of Specialized Equipment	3,000,000	1,500,000	2,000,000
410600	Acquisition Of Office and General Equipment	1,424,000	2,000,000	23,780,000
<b>Total of Subvote</b>		<b>114,043,351</b>	<b>132,814,200</b>	<b>287,716,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	48,002,241	39,340,800	40,089,600
210300	Personnel Allowances - (Non-Discretionary)	55,563,400	37,452,000	121,030,000
210500	Personal Allowances - In-Kind	0	4,000	18,500,000
220100	Office And General Supplies And Services	2,532,490	12,431,000	9,980,000
220300	Fuel, Oils ,Lubricants	5,635,883	11,600,000	6,250,000
220800	Training - Domestic	0	0	10,000,000
220900	Training - Foreign	6,000,000	8,000,000	0
221000	Travel - In - Country	15,189,200	15,000,000	19,840,000
221200	Communications & Information	1,618,159	4,500,000	7,400,000
221400	Hospitality Supplies and Services	2,860,545	9,900,000	12,500,000
229900	Other Operating Expenses	0	300,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,926,692	12,600,000	10,600,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	1,000	36,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	11,500,000
410600	Acquisition Of Office and General Equipment	0	0	9,400,000
<b>Total of Subvote</b>		<b>140,328,609</b>	<b>151,128,800</b>	<b>313,589,600</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	51,732,000	49,293,600	49,422,000
210300	Personnel Allowances - (Non-Discretionary)	53,807,747	40,241,000	89,400,000
210500	Personal Allowances - In-Kind	0	11,822,000	29,820,000
220100	Office And General Supplies And Services	2,581,980	5,770,000	9,442,500
220300	Fuel, Oils ,Lubricants	4,450,000	6,401,000	10,127,500



**Vote 62 Ministry of Transport**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	0	2,000	4,000,000
220800	Training - Domestic	715,000	2,005,000	7,300,000
220900	Training - Foreign	0	2,200,000	2,800,000
221000	Travel - In - Country	12,870,000	14,368,000	72,650,000
221100	Travel Out of Country	0	8,300,000	8,300,000
221200	Communications & Information	51,312	960,000	960,000
221300	Educational Material, Supplies and Services	0	1,000	1,000,000
221400	Hospitality Supplies and Services	6,371,000	7,702,000	18,000,000
229900	Other Operating Expenses	0	1,002,000	16,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,500,000	8,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,842,000	4,500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	200,000
410600	Acquisition Of Office and General Equipment	0	0	7,000,000
<b>Total of Subvote</b>		<b>132,579,039</b>	<b>156,410,600</b>	<b>339,422,000</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	34,593,602	64,272,000	65,769,000
210300	Personnel Allowances - (Non-Discretionary)	35,731,000	33,924,000	88,720,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,600,000
220100	Office And General Supplies And Services	2,228,709	4,400,000	9,257,000
220300	Fuel, Oils ,Lubricants	7,000,000	7,000,000	6,025,000
220800	Training - Domestic	0	1,800,000	7,700,000
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	30,994,855	36,100,000	65,500,000
221100	Travel Out of Country	0	5,300,000	56,048,000
221200	Communications & Information	1,058,401	2,160,000	2,400,000
221400	Hospitality Supplies and Services	2,915,978	4,700,000	5,160,000
229900	Other Operating Expenses	0	100,000	1,290,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,466,800	6,000,000	8,800,000
410600	Acquisition Of Office and General Equipment	0	0	6,500,000
<b>Total of Subvote</b>		<b>115,989,345</b>	<b>165,756,000</b>	<b>337,769,000</b>
<b>Subvote 1008</b>	<b>INFORMATION AND COMMUNICATION TECH. UNIT</b>			
210100	Basic Salaries - Pensionable Posts	12,162,000	7,105,900	40,128,000
210300	Personnel Allowances - (Non-Discretionary)	13,780,000	22,600,000	78,040,000
220100	Office And General Supplies And Services	9,754,500	17,570,800	32,756,000
220300	Fuel, Oils ,Lubricants	0	12,225,000	16,725,000
220600	Clothing,Bedding, Footwear And Services	0	1,200,000	0
220800	Training - Domestic	0	0	7,531,750
221000	Travel - In - Country	7,822,000	2,920,000	13,625,000
221100	Travel Out of Country	0	0	21,000

**Vote 62 Ministry of Transport**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	40,485,856	24,000,000	39,000,000
221400	Hospitality Supplies and Services	7,383,091	7,900,000	15,200,000
229900	Other Operating Expenses	0	0	13,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,601,250	13,601,250
230500	Maintenance Of Specialized Equipment	0	0	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,946,730	11,800,000	26,600,000
410500	Acquisition Of Household & Institutional Equipment	2,444,200	5,000,000	4,900,000
410600	Acquisition Of Office and General Equipment	10,023,860	8,299,950	10,000,000
<b>Total of Subvote</b>		<b>105,802,237</b>	<b>132,222,900</b>	<b>315,128,000</b>
<b>Total of Programme</b>		<b>3,311,465,356</b>	<b>3,802,297,200</b>	<b>6,873,093,400</b>

**PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION**

**Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION**

210100	Basic Salaries - Pensionable Posts	116,737,000	121,368,000	107,878,000
210300	Personnel Allowances - (Non-Discretionary)	55,426,746	42,000,000	118,350,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000	2,250,000
210500	Personal Allowances - In-Kind	19,290,000	47,881,000	56,180,000
220100	Office And General Supplies And Services	3,248,027	10,604,000	13,424,000
220300	Fuel, Oils ,Lubricants	23,685,295	22,440,000	23,840,000
220700	Rental Expenses	0	0	10,200,000
220800	Training - Domestic	100,000	3,100,000	17,600,000
220900	Training - Foreign	0	2,002,600	20,800,000
221000	Travel - In - Country	12,988,127	7,440,000	19,280,000
221100	Travel Out of Country	11,891,549	5,225,600	36,977,200
221200	Communications & Information	0	2,000	0
221400	Hospitality Supplies and Services	9,812,881	9,500,000	10,700,000
229900	Other Operating Expenses	0	1,003,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,279,266	33,898,800	32,098,800
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	300,000	800,000
410600	Acquisition Of Office and General Equipment	1,000,000	2,102,000	500,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	1,000	0
<b>Total of Subvote</b>		<b>272,458,891</b>	<b>308,872,000</b>	<b>472,878,000</b>

**Subvote 2006 TRANSPORT SERVICES DIVISION**

210100	Basic Salaries - Pensionable Posts	197,083,882	131,062,000	227,409,300
210300	Personnel Allowances - (Non-Discretionary)	137,660,340	133,150,000	266,090,000
210400	Personnel Allowances - (Discretionary)- Optional	900,000	1,800,000	3,600,000
210500	Personal Allowances - In-Kind	33,202,964	73,100,000	79,100,000

**Vote 62 Ministry of Transport**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	13,209,161	28,792,000	29,200,000
220300	Fuel, Oils ,Lubricants	31,610,972	31,850,000	41,972,500
220700	Rental Expenses	7,199,381	4,500,000	6,000,000
220800	Training - Domestic	2,715,000	10,000,000	19,000,000
220900	Training - Foreign	9,318,500	44,800,000	40,900,000
221000	Travel - In - Country	48,671,015	31,800,000	51,560,000
221100	Travel Out of Country	13,337,478	23,540,000	46,642,500
221200	Communications & Information	1,001,447	2,350,000	2,350,000
221400	Hospitality Supplies and Services	17,518,401	15,600,000	18,700,000
229900	Other Operating Expenses	100,000	2,500,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,803,207	16,800,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	320,000	1,337,500	1,440,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,814,194,505	5,157,406,200	5,887,121,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	32,525,000,251	53,271,678,600	50,016,124,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,384,208,710	7,071,613,800	6,882,797,000
270800	Current Grant To Non-Financial Public Units - (General)	16,141,654,542	17,913,569,800	18,114,636,000
290700	Contingencies Non-Emergency	268,464,000	20,500,000,000	200,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	4,000	96,501,000
410500	Acquisition Of Household & Institutional Equipment	0	750,000	562,500
410600	Acquisition Of Office and General Equipment	17,500,000	11,901,500	15,381,500
<b>Total of Subvote</b>		<b>58,678,673,755</b>	<b>104,479,905,400</b>	<b>82,074,587,300</b>
<b>Total of Programme</b>		<b>58,951,132,646</b>	<b>104,788,777,400</b>	<b>82,547,465,300</b>

**PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE**

<b>Subvote</b>	<b>5002</b>	<b>TRANSPORT SAFETY AND ENVIRNT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	107,972,300	79,274,400	178,105,300
210300	Personnel Allowances - (Non-Discretionary)	59,406,259	42,200,000	224,188,500
210400	Personnel Allowances - (Discretionary)- Optional	7,250,000	9,000,000	1,000,000
210500	Personal Allowances - In-Kind	21,777,230	56,460,000	87,460,000
220100	Office And General Supplies And Services	5,302,050	14,424,000	22,711,000
220300	Fuel, Oils ,Lubricants	14,066,502	10,325,000	29,970,000
220700	Rental Expenses	7,400,000	14,250,000	16,900,000
220800	Training - Domestic	1,010,000	4,000,000	4,000,000
220900	Training - Foreign	1,500,000	4,000,000	16,000,000
221000	Travel - In - Country	24,626,585	23,420,000	42,580,000
221100	Travel Out of Country	18,133,801	16,000,000	13,242,500
221200	Communications & Information	0	240,000	2,520,000
221400	Hospitality Supplies and Services	3,329,000	3,505,000	9,200,000
229900	Other Operating Expenses	0	600,000	6,000,000

**Vote 62 Ministry of Transport**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,580,650	7,200,000	20,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	1,000,000	2,600,000
410200	Acquisition of Vehicles and Transportation Equipment	0	1,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	5,350,992	6,800,000	19,900,000
<b>Total of Subvote</b>		<b>283,705,369</b>	<b>293,699,400</b>	<b>696,877,300</b>
<b>Total of Programme</b>		<b>283,705,369</b>	<b>293,699,400</b>	<b>696,877,300</b>
<b>Total of Vote</b>		<b>62,546,303,371</b>	<b>108,884,774,000</b>	<b>90,117,436,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>62,546,303,371</b>	<b>108,884,774,000</b>	<b>90,117,436,000</b>

VOTE 65

MINISTRY OF LABOUR, EMPLOYMENT  
AND YOUTH DEVELOPMENT

## Vote 65 Ministry of Labour, Employment and Youth Development

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Labour, Employment and Youth Development**

*Fourteen billion seven hundred twenty-nine million three hundred ninety-four thousand*

(Shs. 14,729,394,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	470,415,222	470,563,000	674,759,000
210300	Personnel Allowances - (Non-Discretionary)	182,048,664	319,800,000	354,040,000
210400	Personnel Allowances - (Discretionary)- Optional	4,500,000	7,000,000	0
210500	Personal Allowances - In-Kind	46,570,000	94,640,000	203,440,000
220100	Office And General Supplies And Services	228,810,699	266,900,000	215,521,500
220200	Utilities Supplies and Services	167,714,077	172,756,000	87,000,000
220300	Fuel, Oils ,Lubricants	278,403,252	253,200,000	204,900,000
220400	Medical Supplies and Services	500,000	500,000	2,500,000
220600	Clothing,Bedding, Footwear And Services	5,350,000	3,000,000	2,000,000
220700	Rental Expenses	672,818,393	663,500,000	820,471,500
220800	Training - Domestic	33,471,942	49,700,000	51,000,000
220900	Training - Foreign	0	6,200,000	4,000,000
221000	Travel - In - Country	243,954,064	225,052,500	239,725,000
221100	Travel Out of Country	26,715,990	47,600,000	50,500,000
221200	Communications & Information	82,830,348	93,900,000	53,100,000
221300	Educational Material, Supplies and Services	3,000,000	3,000,000	1,540,000
221400	Hospitality Supplies and Services	95,238,692	69,300,000	44,400,000
229900	Other Operating Expenses	101,725,107	161,000,000	148,600,000
230100	Routine Maintenance And Repair Of Roads And Bridges	0	0	72,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	156,400,000	130,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	61,423,100
410200	Acquisition of Vehicles and Transportation Equipment	0	7,000,000	80,000,000
410500	Acquisition Of Household & Institutional Equipment	9,700,353	32,000,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	6,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>2,668,166,803</b>	<b>3,103,011,500</b>	<b>3,512,720,100</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	201,011,000	218,982,000	227,426,000
210300	Personnel Allowances - (Non-Discretionary)	45,336,200	59,000,000	100,756,000
210400	Personnel Allowances - (Discretionary)- Optional	5,200,000	12,000,000	12,000,000
210500	Personal Allowances - In-Kind	3,850,000	11,820,000	20,620,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	2,400,000	5,600,000	30,000,000
220800	Training - Domestic	0	0	6,400,000
220900	Training - Foreign	2,000,000	2,000,000	4,000,000
221000	Travel - In - Country	12,810,000	20,875,000	45,560,000
221100	Travel Out of Country	10,199,064	10,200,000	16,000,000
221200	Communications & Information	13,850,220	8,400,000	14,580,000
221400	Hospitality Supplies and Services	3,480,000	5,400,000	19,200,000
229900	Other Operating Expenses	6,000,000	9,253,600	0
<b>Total of Subvote</b>		<b>306,136,484</b>	<b>363,530,600</b>	<b>496,542,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	157,078,000	101,104,000	122,106,000
210300	Personnel Allowances - (Non-Discretionary)	18,789,200	48,000,000	88,775,000
210400	Personnel Allowances - (Discretionary)- Optional	4,100,000	10,000,000	32,700,000
210500	Personal Allowances - In-Kind	9,825,000	35,460,000	17,040,000
220100	Office And General Supplies And Services	9,079,763	19,755,000	37,240,000
220300	Fuel, Oils ,Lubricants	1,088,000	1,250,000	3,600,000
220700	Rental Expenses	4,410,000	6,660,000	21,050,000
220800	Training - Domestic	0	0	6,400,000
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	45,469,654	78,965,000	92,866,000
221100	Travel Out of Country	0	16,500,000	37,000,000
221200	Communications & Information	8,100,000	10,800,000	8,640,000
221400	Hospitality Supplies and Services	6,875,000	23,636,000	41,320,000
229900	Other Operating Expenses	10,919,200	12,225,900	0
410700	Feasibility Studies, Project Preparation and Design	0	0	29,800,000
<b>Total of Subvote</b>		<b>275,733,817</b>	<b>364,355,900</b>	<b>544,537,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	60,055,999	64,982,000	60,110,000
210300	Personnel Allowances - (Non-Discretionary)	30,234,400	33,700,000	18,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,140,000
210500	Personal Allowances - In-Kind	9,850,000	11,820,000	10,800,000
220100	Office And General Supplies And Services	700,000	1,400,000	13,000,000
220700	Rental Expenses	0	0	7,500,000
220800	Training - Domestic	0	0	2,800,000
220900	Training - Foreign	0	1,000,000	2,000,000
221000	Travel - In - Country	6,433,371	8,100,000	33,800,000
221100	Travel Out of Country	0	7,500,000	4,000,000
221200	Communications & Information	4,276,308	7,200,000	7,200,000
221400	Hospitality Supplies and Services	3,931,230	6,400,000	6,750,000
410500	Acquisition Of Household & Institutional Equipment	0	0	3,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	13,130,500
<b>Total of Subvote</b>		<b>115,481,308</b>	<b>142,102,000</b>	<b>192,530,500</b>

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	70,285,999	77,438,000	72,653,000
210300	Personnel Allowances - (Non-Discretionary)	58,196,000	70,860,000	64,400,000
210500	Personal Allowances - In-Kind	0	11,820,000	21,220,000
220100	Office And General Supplies And Services	0	100,000	10,890,000
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	2,164,500	4,480,000	20,671,800
220900	Training - Foreign	0	1,800,000	0
221000	Travel - In - Country	1,570,000	8,340,000	31,405,000
221200	Communications & Information	8,096,000	10,200,000	17,200,000
221400	Hospitality Supplies and Services	3,670,000	6,550,000	8,250,000
229900	Other Operating Expenses	0	0	5,000,000
<b>Total of Subvote</b>		<b>143,982,499</b>	<b>191,588,000</b>	<b>253,689,800</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	28,930,000	28,227,000	62,406,000
210300	Personnel Allowances - (Non-Discretionary)	3,450,000	4,110,000	7,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,200,000
210500	Personal Allowances - In-Kind	0	1,800,000	1,800,000
220100	Office And General Supplies And Services	21,000,000	22,190,000	45,880,000
220300	Fuel, Oils ,Lubricants	0	0	1,250,000
220600	Clothing,Bedding, Footwear And Services	7,000,000	7,000,000	12,000,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	11,092,000	20,400,000	21,180,000
221200	Communications & Information	33,215,092	49,000,000	26,879,500
221300	Educational Material, Supplies and Services	5,000,000	8,000,000	10,000,000
221400	Hospitality Supplies and Services	8,350,000	10,000,000	16,737,000
229900	Other Operating Expenses	0	3,500,000	0
410700	Feasibility Studies, Project Preparation and Design	0	0	6,000,000
<b>Total of Subvote</b>		<b>118,037,092</b>	<b>155,227,000</b>	<b>214,332,500</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECH UNIT</b>			
210100	Basic Salaries - Pensionable Posts	37,100,000	43,915,000	0
210300	Personnel Allowances - (Non-Discretionary)	5,950,000	7,200,000	15,200,000
210500	Personal Allowances - In-Kind	0	0	850,000
220100	Office And General Supplies And Services	811,400	11,800,000	17,340,000
220800	Training - Domestic	0	4,000,000	1,800,000
221000	Travel - In - Country	3,000,000	0	13,465,000
221200	Communications & Information	12,664,373	31,800,000	50,899,600
221400	Hospitality Supplies and Services	1,130,000	6,580,000	4,960,000
229900	Other Operating Expenses	2,460,000	2,000,000	0
<b>Total of Subvote</b>		<b>63,115,773</b>	<b>107,295,000</b>	<b>104,514,600</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICE UNIT</b>			



**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	0	19,947,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	4,800,000	8,700,000
220100	Office And General Supplies And Services	0	3,000,000	10,750,000
220600	Clothing, Bedding, Footwear And Services	0	1,400,000	1,200,000
220800	Training - Domestic	0	2,620,000	2,600,000
221000	Travel - In - Country	0	3,580,000	7,570,000
221200	Communications & Information	0	3,600,000	1,800,000
221400	Hospitality Supplies and Services	0	3,000,000	2,340,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>41,947,000</b>	<b>38,960,000</b>
<b>Total of Programme</b>		<b>3,690,653,776</b>	<b>4,469,057,000</b>	<b>5,357,826,500</b>

**PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION**

<b>Subvote</b>	<b>2001</b>	<b>LABOUR</b>		
210100	Basic Salaries - Pensionable Posts	1,081,724,000	1,150,990,000	1,287,717,000
210200	Basic Salaries - Non-Pensionable	0	0	187,715,000
210300	Personnel Allowances - (Non-Discretionary)	170,490,026	131,125,000	300,125,000
210400	Personnel Allowances - (Discretionary)- Optional	0	23,500,000	0
210500	Personal Allowances - In-Kind	39,400,000	50,280,000	52,280,000
220100	Office And General Supplies And Services	1,000,000	12,800,000	76,700,000
220300	Fuel, Oils ,Lubricants	3,456,748	22,500,000	7,500,000
220600	Clothing, Bedding, Footwear And Services	0	0	2,000,000
220700	Rental Expenses	0	0	98,500,000
220900	Training - Foreign	0	0	16,000,000
221000	Travel - In - Country	214,749,307	104,360,000	142,155,500
221100	Travel Out of Country	455,488,015	352,064,000	272,310,000
221200	Communications & Information	6,798,505	9,000,000	9,800,000
221300	Educational Material, Supplies and Services	0	0	8,000,000
221400	Hospitality Supplies and Services	15,969,899	27,000,000	30,800,000
229900	Other Operating Expenses	109,680,150	24,960,000	0
270200	Current Grant To International Organizations	50,000,000	50,000,000	50,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,666,802,664	2,981,060,000	1,339,020,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,125,482,000	1,337,454,000	1,390,802,000
290700	Contingencies Non-Emergency	0	27,000,000	27,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	8,000,000
<b>Total of Subvote</b>		<b>5,941,041,314</b>	<b>6,304,093,000</b>	<b>5,306,424,500</b>

<b>Subvote</b>	<b>2002</b>	<b>EMPLOYMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	249,585,002	218,610,000	254,157,000
210300	Personnel Allowances - (Non-Discretionary)	25,127,000	41,200,000	93,500,000
210500	Personal Allowances - In-Kind	19,700,000	47,280,000	47,280,000
220100	Office And General Supplies And Services	5,600,000	20,849,800	26,750,000
220300	Fuel, Oils ,Lubricants	0	8,250,000	15,489,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220600	Clothing, Bedding, Footwear And Services	750,000	1,500,000	6,000,000
220700	Rental Expenses	14,711,076	31,598,000	86,380,000
220800	Training - Domestic	0	9,500,000	0
220900	Training - Foreign	0	0	10,500,000
221000	Travel - In - Country	55,272,569	160,330,000	221,185,000
221100	Travel Out of Country	16,256,000	63,478,000	100,070,000
221200	Communications & Information	9,604,290	14,080,000	16,000,000
221400	Hospitality Supplies and Services	4,730,400	16,040,000	20,100,000
229900	Other Operating Expenses	12,146,020	3,900,000	3,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,135,426,800	1,499,455,200	1,505,262,000
410700	Feasibility Studies, Project Preparation and Design	0	0	5,000,000
<b>Total of Subvote</b>		<b>1,548,909,157</b>	<b>2,136,071,000</b>	<b>2,410,673,000</b>
<b>Subvote 2003</b>	<b>REGISTRAR OF TRADE UNIONS</b>			
210100	Basic Salaries - Pensionable Posts	56,189,279	56,574,000	53,871,000
210300	Personnel Allowances - (Non-Discretionary)	5,520,000	8,640,000	12,600,000
210500	Personal Allowances - In-Kind	9,850,000	15,420,000	32,940,000
220100	Office And General Supplies And Services	550,000	6,997,500	11,690,000
220300	Fuel, Oils ,Lubricants	1,296,000	2,962,500	3,750,000
220700	Rental Expenses	0	5,700,000	2,800,000
220800	Training - Domestic	0	0	1,800,000
221000	Travel - In - Country	16,448,000	14,233,000	23,427,000
221200	Communications & Information	4,400,000	7,200,000	2,600,000
221400	Hospitality Supplies and Services	1,210,000	6,000,000	2,000,000
229900	Other Operating Expenses	794,190	1,200,000	1,280,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,500,000
<b>Total of Subvote</b>		<b>96,257,469</b>	<b>124,927,000</b>	<b>150,258,000</b>
<b>Subvote 2004</b>	<b>ARUSHA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,200,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	20,000,000
220800	Training - Domestic	0	0	2,500,000
221000	Travel - In - Country	0	0	10,580,000
221200	Communications & Information	0	0	4,400,000
221400	Hospitality Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	13,200,000
410700	Feasibility Studies, Project Preparation and Design	0	0	576,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>80,256,000</b>
<b>Subvote 2005</b>	<b>DODOMA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	12,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,265,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>51,153,600</b>
<b>Subvote 2006</b>	<b>GEITA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	10,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,265,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>48,153,600</b>
<b>Subvote 2007</b>	<b>IRINGA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	10,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220700	Rental Expenses	0	0	6,000,000
220800	Training - Domestic	0	0	1,000,000
221000	Travel - In - Country	0	0	9,376,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	7,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,921,200
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,897,200</b>
<b>Subvote 2008</b>	<b>KAGERA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	10,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,880,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,936,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,616,000</b>
<b>Subvote 2009</b>	<b>KIGOMA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,376,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,111,200
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>51,087,200</b>
<b>Subvote 2010</b>	<b>KILIMANJARO REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	7,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,240,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>59,528,000</b>
<b>Subvote 2011</b>	<b>LINDI REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	9,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,825,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>52,713,600</b>

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2012</b>	<b>MANYARA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	8,888,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>51,688,000</b>
<b>Subvote 2013</b>	<b>MARA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,200,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>50,288,000</b>
<b>Subvote 2014</b>	<b>MBEYA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	12,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,238,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>62,938,000</b>
<b>Subvote 2015</b>	<b>MOROGORO REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,200,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	20,000,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	8,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,215,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>71,903,600</b>
<b>Subvote 2016</b>	<b>MTWARA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	12,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	12,188,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,710,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>62,498,600</b>
<b>Subvote 2017</b>	<b>MWANZA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,200,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	14,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	18,688,500
221200	Communications & Information	0	0	4,400,000
221400	Hospitality Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	14,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,645,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>82,734,100</b>
<b>Subvote 2018</b>	<b>NJOMBE REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	15,488,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,095,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>55,183,600</b>
<b>Subvote 2019</b>	<b>PWANI REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,015,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>52,903,600</b>
<b>Subvote 2020</b>	<b>RUKWA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	10,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	14,488,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,041,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>53,129,000</b>
<b>Subvote 2021</b>	<b>KATAVI REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	11,116,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,354,200
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>54,070,200</b>

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2022</b>	<b>RUVUMA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,938,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,223,100
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>52,761,100</b>
<b>Subvote 2023</b>	<b>SHINYANGA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,255,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>52,143,600</b>
<b>Subvote 2024</b>	<b>SIMIYU REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	14,188,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,090,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>54,878,000</b>
<b>Subvote 2025</b>	<b>SINGIDA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000



**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	10,288,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	9,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,255,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>52,143,600</b>
<b>Subvote 2026</b>	<b>TABORA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	2,400,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	11,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	14,238,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	3,058,100
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>55,896,100</b>
<b>Subvote 2027</b>	<b>TANGA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,400,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	13,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	0	10,000,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	14,800,000
221200	Communications & Information	0	0	3,000,000
221400	Hospitality Supplies and Services	0	0	2,400,000
229900	Other Operating Expenses	0	0	11,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,100,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>72,500,000</b>
<b>Subvote 2028</b>	<b>TEMEKE REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,200,000
210500	Personal Allowances - In-Kind	0	0	800,000
220100	Office And General Supplies And Services	0	0	8,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	4,200,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	6,000,000

**Vote 65 Ministry of Labour, Employment and Youth Development**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410700	Feasibility Studies, Project Preparation and Design	0	0	3,720,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>43,320,000</b>
<b>Subvote 2029</b>	<b>KINONDONI REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	7,200,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	0	0	8,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	4,488,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	3,845,600
410700	Feasibility Studies, Project Preparation and Design	0	0	2,800,500
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>40,934,100</b>
<b>Subvote 2030</b>	<b>ILALA REGIONAL LABOUR OFFICE</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	3,600,000
210500	Personal Allowances - In-Kind	0	0	1,600,000
220100	Office And General Supplies And Services	0	0	8,400,000
220200	Utilities Supplies and Services	0	0	7,200,000
220800	Training - Domestic	0	0	2,000,000
221000	Travel - In - Country	0	0	2,488,000
221200	Communications & Information	0	0	2,600,000
221400	Hospitality Supplies and Services	0	0	1,200,000
229900	Other Operating Expenses	0	0	6,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	2,805,600
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>37,893,600</b>
<b>Total of Programme</b>		<b>7,586,207,940</b>	<b>8,565,091,000</b>	<b>9,371,567,500</b>
<b>Total of Vote</b>		<b>11,276,861,716</b>	<b>13,034,148,000</b>	<b>14,729,394,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>11,276,861,716</b>	<b>13,034,148,000</b>	<b>14,729,394,000</b>

VOTE 66

**PRESIDENT'S OFFICE - PLANNING  
COMMISSION**

## Vote 66 President's Office - Planning Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **President's Office - Planning Commission**

*Eight billion one hundred fifty-two million six hundred twenty-five thousand*

(Shs. 8,152,625,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	264,132,942	404,944,200	474,187,500
210200	Basic Salaries - Non-Pensionable	10,938,000	14,000,000	14,400,000
210300	Personnel Allowances - (Non-Discretionary)	153,545,398	160,680,000	238,830,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	15,000,000
210500	Personal Allowances - In-Kind	37,769,572	33,000,000	32,300,000
220100	Office And General Supplies And Services	104,160,711	73,000,000	111,000,000
220200	Utilities Supplies and Services	78,302,735	88,000,000	93,600,000
220300	Fuel, Oils ,Lubricants	56,098,823	66,500,000	65,117,500
220400	Medical Supplies and Services	0	19,200,000	10,800,000
220600	Clothing,Bedding, Footwear And Services	3,391,500	3,000,000	1,590,000
220700	Rental Expenses	28,776,000	21,300,000	35,450,000
220800	Training - Domestic	60,649,430	23,940,000	33,475,000
220900	Training - Foreign	0	16,300,000	35,000,000
221000	Travel - In - Country	65,548,953	115,630,000	101,340,000
221100	Travel Out of Country	28,394,456	50,600,000	30,200,000
221200	Communications & Information	61,177,571	67,200,000	60,000,000
221300	Educational Material, Supplies and Services	0	8,000,000	7,000,000
221400	Hospitality Supplies and Services	7,171,000	29,200,000	25,800,000
227500	Other Supplies and Services	0	10,000,000	8,000,000
229900	Other Operating Expenses	1,100,000	9,000,000	14,000,000
230200	Routine Maintenance And Repair Of Buildings	770,000	1,200,000	147,355,023
230300	Routine Maintenance and Repair of Water and Electricity Installation	80,000	2,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,409,653	45,600,000	52,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	32,000,000	15,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	5,000,000	10,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	0	4,000,000	25,000,000
410600	Acquisition Of Office and General Equipment	4,000,000	19,500,000	5,500,000
410900	Rehabilitation of Plant and Equipment	0	0	14,000,000
<b>Total of Subvote</b>		<b>1,012,416,744</b>	<b>1,329,794,200</b>	<b>1,671,145,023</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	159,545,000	74,560,800	129,198,000

**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	83,629,478	59,730,000	105,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	14,000,000
210500	Personal Allowances - In-Kind	7,136,000	5,355,000	14,760,000
220100	Office And General Supplies And Services	19,505,873	7,850,000	36,464,682
220300	Fuel, Oils ,Lubricants	9,083,421	8,300,000	13,250,000
220800	Training - Domestic	22,979,531	31,820,000	47,780,000
220900	Training - Foreign	0	9,570,000	21,447,600
221000	Travel - In - Country	1,375,000	1,770,000	13,375,000
221100	Travel Out of Country	5,720,579	3,150,000	10,624,400
221400	Hospitality Supplies and Services	3,346,250	6,000,000	5,900,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	200,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,359,357	14,000,000	16,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,700,000	0
410600	Acquisition Of Office and General Equipment	0	5,860,000	6,900,000
<b>Total of Subvote</b>		<b>318,680,489</b>	<b>242,665,800</b>	<b>436,099,682</b>
<b>Subvote 1003</b>	<b>PLANNING AND MONITORING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	61,521,000	53,817,600	59,086,000
210300	Personnel Allowances - (Non-Discretionary)	116,755,631	65,720,000	210,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	0
210500	Personal Allowances - In-Kind	2,400,000	9,480,000	18,920,000
220100	Office And General Supplies And Services	32,696,391	26,380,000	32,350,000
220300	Fuel, Oils ,Lubricants	64,850,000	13,900,000	19,325,000
220700	Rental Expenses	858,436	4,400,000	10,000,000
220800	Training - Domestic	7,454,400	26,900,000	17,300,000
220900	Training - Foreign	0	21,040,000	4,000,000
221000	Travel - In - Country	13,000,000	25,250,000	14,000,000
221100	Travel Out of Country	0	12,000,000	1,800,000
221400	Hospitality Supplies and Services	14,900,000	5,490,000	4,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,060,000	13,500,000	4,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	6,500,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	0
410600	Acquisition Of Office and General Equipment	0	19,400,000	2,500,000
<b>Total of Subvote</b>		<b>318,495,858</b>	<b>308,277,600</b>	<b>405,131,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	198,867,770	38,536,800	41,832,000
210300	Personnel Allowances - (Non-Discretionary)	38,243,000	45,500,000	67,900,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	14,000,000	11,000,000
210500	Personal Allowances - In-Kind	2,200,000	10,500,000	1,500,000

**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	26,955,600	35,800,000	34,900,000
220300	Fuel, Oils ,Lubricants	17,300,000	14,500,000	11,252,500
220600	Clothing,Bedding, Footwear And Services	0	7,500,000	6,400,000
220700	Rental Expenses	2,811,898	3,900,000	5,400,000
220800	Training - Domestic	5,983,300	16,200,000	16,000,000
220900	Training - Foreign	0	0	20,500,000
221000	Travel - In - Country	7,200,000	14,300,000	21,400,000
221100	Travel Out of Country	0	0	22,400,000
221200	Communications & Information	6,113,663	30,000,000	34,000,000
221400	Hospitality Supplies and Services	2,440,000	13,500,000	11,450,000
229900	Other Operating Expenses	0	60,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,987,626	12,500,000	13,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,500,000	3,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	6,000,000
<b>Total of Subvote</b>		<b>319,102,856</b>	<b>332,236,800</b>	<b>331,934,500</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	59,467,003	50,830,800	53,568,000
210300	Personnel Allowances - (Non-Discretionary)	57,165,113	55,610,000	85,565,750
210400	Personnel Allowances - (Discretionary)- Optional	6,400,000	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	10,475,000	11,820,000	13,620,000
220100	Office And General Supplies And Services	1,119,536	4,600,000	8,954,000
220300	Fuel, Oils ,Lubricants	7,522,587	7,875,000	13,500,000
220700	Rental Expenses	0	2,880,000	11,310,000
220800	Training - Domestic	7,741,975	25,125,000	19,460,000
220900	Training - Foreign	2,000,000	13,950,000	16,230,000
221000	Travel - In - Country	4,400,000	8,540,000	13,400,000
221100	Travel Out of Country	6,175,000	6,260,000	7,200,000
221400	Hospitality Supplies and Services	2,474,763	6,900,000	3,480,000
229900	Other Operating Expenses	0	0	18,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,218,750	14,000,000	17,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	400,000	400,000
410600	Acquisition Of Office and General Equipment	3,544,400	2,500,000	0
<b>Total of Subvote</b>		<b>181,704,127</b>	<b>217,290,800</b>	<b>287,687,750</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	39,553,000	43,710,000	20,729,000
210300	Personnel Allowances - (Non-Discretionary)	58,546,567	77,800,000	98,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	4,000,000
210500	Personal Allowances - In-Kind	0	1,200,000	10,000,000

**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	10,262,651	10,440,000	13,120,000
220300	Fuel, Oils ,Lubricants	15,800,000	18,610,000	17,497,500
220700	Rental Expenses	0	5,000,000	0
220800	Training - Domestic	11,632,588	14,300,000	12,600,000
220900	Training - Foreign	18,078,350	13,000,000	14,500,000
221000	Travel - In - Country	4,935,000	4,200,000	2,320,000
221100	Travel Out of Country	1,000,000	10,150,000	3,400,000
221200	Communications & Information	0	3,000,000	7,200,000
221400	Hospitality Supplies and Services	6,000,000	9,600,000	10,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,400,000	23,400,000	22,000,000
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	1,200,000
410600	Acquisition Of Office and General Equipment	1,947,000	6,500,000	7,500,000
<b>Total of Subvote</b>		<b>180,155,156</b>	<b>254,410,000</b>	<b>244,866,500</b>
<b>Subvote 1007</b>	<b>LIBRARY AND DOCUMENTATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	12,460,572	16,147,200	24,716,000
210300	Personnel Allowances - (Non-Discretionary)	21,012,018	24,600,000	35,400,000
210400	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	6,000,000
210500	Personal Allowances - In-Kind	0	0	2,000,000
220100	Office And General Supplies And Services	8,638,756	6,500,000	14,415,000
220300	Fuel, Oils ,Lubricants	10,800,000	12,450,000	14,250,000
220800	Training - Domestic	0	11,760,000	19,000,000
220900	Training - Foreign	0	0	9,000,000
221000	Travel - In - Country	8,000,000	5,440,000	6,600,000
221300	Educational Material, Supplies and Services	8,364,300	16,500,000	10,000,000
221400	Hospitality Supplies and Services	4,120,493	9,000,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	14,100,000	17,000,000
410500	Acquisition Of Household & Institutional Equipment	0	1,000,000	2,000,000
<b>Total of Subvote</b>		<b>83,396,139</b>	<b>122,497,200</b>	<b>164,381,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	28,982,583	36,439,200	39,630,000
210300	Personnel Allowances - (Non-Discretionary)	34,100,370	29,600,000	68,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,144,000	3,000,000
220100	Office And General Supplies And Services	8,100,000	18,100,000	14,950,000
220300	Fuel, Oils ,Lubricants	10,800,000	8,000,000	8,750,000
220800	Training - Domestic	14,965,000	10,000,000	21,600,000
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	0	1,500,000	2,500,000
221100	Travel Out of Country	0	5,000,000	4,900,000
221200	Communications & Information	22,334,086	23,000,000	24,000,000

**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	3,800,000	3,000,000	3,700,000
229900	Other Operating Expenses	0	12,000,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	750,000	7,000,000	11,800,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	6,508,410	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	13,129,840	34,000,000	22,100,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	2,920,000
<b>Total of Subvote</b>		<b>143,470,288</b>	<b>195,783,200</b>	<b>237,750,000</b>
<b>Total of Programme</b>		<b>2,557,421,658</b>	<b>3,002,955,600</b>	<b>3,778,995,455</b>

**PROGRAMME 20 ECONOMIC MANAGEMENT**

**Subvote 2001 MACRO ECONOMY CLUSTER**

210100	Basic Salaries - Pensionable Posts	94,183,000	126,144,000	147,918,000
210300	Personnel Allowances - (Non-Discretionary)	414,926,085	317,700,000	532,250,000
210400	Personnel Allowances - (Discretionary)- Optional	7,800,000	9,000,000	23,000,000
210500	Personal Allowances - In-Kind	17,495,000	22,800,000	19,800,000
220100	Office And General Supplies And Services	53,824,872	78,300,000	127,900,000
220300	Fuel, Oils ,Lubricants	28,475,000	28,725,000	80,000,000
220700	Rental Expenses	2,500,000	0	62,500,000
220800	Training - Domestic	0	53,900,000	44,400,000
220900	Training - Foreign	0	8,100,000	12,000,000
221000	Travel - In - Country	131,873,107	94,000,000	75,600,000
221100	Travel Out of Country	54,918,243	15,250,000	12,750,000
221400	Hospitality Supplies and Services	26,900,000	29,550,800	57,225,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	21,400,000	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	9,000,000
<b>Total of Subvote</b>		<b>848,895,307</b>	<b>814,869,800</b>	<b>1,228,343,000</b>

**Subvote 2002 PRODUCTIVE SECTOR CLUSTER**

210100	Basic Salaries - Pensionable Posts	151,670,000	155,749,200	132,435,000
210300	Personnel Allowances - (Non-Discretionary)	68,249,700	71,900,000	166,610,000
210400	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	7,000,000
210500	Personal Allowances - In-Kind	16,814,271	21,720,000	17,920,000
220100	Office And General Supplies And Services	7,061,411	9,900,000	8,800,000
220300	Fuel, Oils ,Lubricants	7,800,000	20,002,400	21,500,000
220700	Rental Expenses	0	0	14,000,000
220800	Training - Domestic	3,435,920	9,000,000	6,900,000
220900	Training - Foreign	0	57,200,000	61,900,000



**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	989,000	23,700,000	27,700,000
221100	Travel Out of Country	13,149,741	50,100,000	25,800,000
221400	Hospitality Supplies and Services	23,802,500	5,990,000	6,900,000
229900	Other Operating Expenses	0	65,000,000	460,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,682,299	16,000,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,500,000	1,500,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
410600	Acquisition Of Office and General Equipment	0	2,500,000	0
410700	Feasibility Studies, Project Preparation and Design	0	1,000,000	0
<b>Total of Subvote</b>		<b>314,654,843</b>	<b>529,761,600</b>	<b>980,465,000</b>
<b>Subvote</b>	<b>2003</b>	<b>INFRASTRUCTURE AND SERVICES CLUSTER</b>		
210100	Basic Salaries - Pensionable Posts	89,591,079	137,145,600	147,249,000
210300	Personnel Allowances - (Non-Discretionary)	877,894,220	98,770,000	171,820,000
210400	Personnel Allowances - (Discretionary)- Optional	88,000,000	25,000,000	20,000,000
210500	Personal Allowances - In-Kind	7,525,000	17,280,000	15,520,000
220100	Office And General Supplies And Services	25,452,557	21,700,000	17,900,000
220300	Fuel, Oils ,Lubricants	22,640,400	15,000,000	32,250,000
220700	Rental Expenses	21,500,000	4,500,000	0
220800	Training - Domestic	2,300,000	10,400,000	17,985,000
220900	Training - Foreign	0	25,000,000	15,500,000
221000	Travel - In - Country	21,122,073	19,100,000	40,300,000
221100	Travel Out of Country	29,572,759	16,250,000	26,984,000
221200	Communications & Information	1,370,000	0	0
221400	Hospitality Supplies and Services	28,250,000	11,000,000	1,000,000
229900	Other Operating Expenses	0	59,000,000	188,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,404,600	23,000,000	34,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	127,768,666	1,000,000	300,000
410600	Acquisition Of Office and General Equipment	33,024,200	21,000,000	5,000,000
<b>Total of Subvote</b>		<b>1,426,415,554</b>	<b>508,745,600</b>	<b>736,808,000</b>
<b>Subvote</b>	<b>2004</b>	<b>SOCIAL SERVICE AND DEMOGRAPHICS CLUSTER</b>		
210100	Basic Salaries - Pensionable Posts	77,976,000	131,989,600	138,775,000
210300	Personnel Allowances - (Non-Discretionary)	61,026,651	91,401,000	281,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	23,060,000	17,400,000	16,920,000
220100	Office And General Supplies And Services	21,635,664	34,900,000	25,400,000
220300	Fuel, Oils ,Lubricants	25,799,999	22,000,000	42,750,000
220700	Rental Expenses	1,712,000	3,000,000	15,000,000
220800	Training - Domestic	350,000	16,249,800	33,000,000
220900	Training - Foreign	0	500,000	1,000,000

**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	13,600,000	28,200,000	36,300,000
221100	Travel Out of Country	21,057,976	21,700,000	29,500,000
221200	Communications & Information	5,754,800	7,000,000	6,000,000
221400	Hospitality Supplies and Services	4,176,000	14,000,000	38,000,000
229900	Other Operating Expenses	0	70,000,000	65,316,545
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,371,342	28,000,000	40,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	2,000,000
270200	Current Grant To International Organizations	7,000,000	7,000,000	7,000,000
410500	Acquisition Of Household & Institutional Equipment	2,500,000	11,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	8,740,000	17,500,000	23,000,000
<b>Total of Subvote</b>		<b>301,760,433</b>	<b>529,040,400</b>	<b>812,361,545</b>
<b>Subvote 2005</b>	<b>INTERNATIONAL TRADE AND ECON. RELATION C</b>			
210100	Basic Salaries - Pensionable Posts	143,661,554	124,032,000	109,403,000
210300	Personnel Allowances - (Non-Discretionary)	58,228,360	72,600,000	150,790,000
210400	Personnel Allowances - (Discretionary)- Optional	8,600,000	10,000,000	12,000,000
210500	Personal Allowances - In-Kind	18,700,000	22,250,000	12,600,000
220100	Office And General Supplies And Services	5,225,065	18,100,000	21,300,000
220200	Utilities Supplies and Services	0	0	3,000,000
220300	Fuel, Oils ,Lubricants	10,870,000	15,000,000	25,170,000
220700	Rental Expenses	0	1,100,000	12,000,000
220800	Training - Domestic	0	12,500,000	25,589,000
220900	Training - Foreign	0	5,000,000	99,480,000
221000	Travel - In - Country	0	25,100,000	11,200,000
221100	Travel Out of Country	131,781,972	140,900,000	98,920,000
221400	Hospitality Supplies and Services	10,600,000	5,600,000	9,600,000
229900	Other Operating Expenses	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,749,637	15,500,000	9,600,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	3,576,000	5,000,000	0
<b>Total of Subvote</b>		<b>406,992,588</b>	<b>474,682,000</b>	<b>615,652,000</b>
<b>Total of Programme</b>		<b>3,298,718,724</b>	<b>2,857,099,400</b>	<b>4,373,629,545</b>
<b>PROGRAMME 30 SOCIAL SERVICES AND HUMAN RESOURCES</b>				
<b>Subvote 3001</b>	<b>SOCIAL SERVICE AND HR DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	28,506,393	0	0
<b>Total of Subvote</b>		<b>28,506,393</b>	<b>0</b>	<b>0</b>
<b>Total of Programme</b>		<b>28,506,393</b>	<b>0</b>	<b>0</b>

**Vote 66 President's Office - Planning Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Vote</b>		<u>5,884,646,775</u>	<u>5,860,055,000</u>	<u>8,152,625,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>5,884,646,775</u>	<u>5,860,055,000</u>	<u>8,152,625,000</u>

VOTE 67

PUBLIC SERVICE RECRUITMENT  
SECRETARIAT

## Vote 67 Public Service Recruitment Secretariat

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Public Service Recruitment Secretariat**

*Five billion six hundred eighty-three million three hundred seventy-one thousand*

(Shs. 5,683,371,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HRMANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	158,525,120	181,453,200	233,353,000
210300	Personnel Allowances - (Non-Discretionary)	82,117,929	95,100,000	245,450,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
210500	Personal Allowances - In-Kind	46,228,799	26,940,000	45,440,000
220100	Office And General Supplies And Services	63,835,736	61,600,000	62,400,000
220200	Utilities Supplies and Services	39,148,000	55,200,000	81,720,000
220300	Fuel, Oils ,Lubricants	50,000,000	25,000,000	60,918,000
220400	Medical Supplies and Services	0	0	7,700,000
220600	Clothing,Bedding, Footwear And Services	0	0	3,000,000
220700	Rental Expenses	452,848,780	456,000,000	497,220,000
220800	Training - Domestic	5,173,500	0	29,010,000
220900	Training - Foreign	0	0	5,000,000
221000	Travel - In - Country	24,560,000	14,390,000	103,890,000
221100	Travel Out of Country	29,258,800	6,930,000	15,950,000
221200	Communications & Information	16,960,383	22,375,000	75,600,000
221300	Educational Material, Supplies and Services	0	0	1,200,000
221400	Hospitality Supplies and Services	27,320,000	8,500,000	28,950,000
227500	Other Supplies and Services	0	2,000,000	1,000,000
229900	Other Operating Expenses	500,000	2,000,000	14,800,000
230200	Routine Maintenance And Repair Of Buildings	1,972,600	138,600,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,708,717	38,000,000	43,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	50,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	2,144,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	210,000,000
410400	Acquisition of Specialized Equipment	0	0	100,000,000
410500	Acquisition Of Household & Institutional Equipment	0	198,000	6,988,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	19,100,000
410800	Rehabilitation of Vehicles and Transport Equipment	6,292,000	0	0
<b>Total of Subvote</b>		<b>1,046,450,364</b>	<b>1,141,286,200</b>	<b>1,953,333,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	69,134,722	44,872,800	58,158,000

**Vote 67 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	56,037,000	48,240,000	80,100,000
210500	Personal Allowances - In-Kind	3,540,000	10,620,000	7,700,000
220100	Office And General Supplies And Services	1,000,000	3,250,000	12,500,000
220300	Fuel, Oils ,Lubricants	1,000,000	5,000,000	15,000,000
220800	Training - Domestic	0	6,400,000	3,000,000
220900	Training - Foreign	950,000	0	7,500,000
221000	Travel - In - Country	0	1,965,000	5,210,000
221100	Travel Out of Country	0	0	7,300,000
221200	Communications & Information	75,000	3,825,000	480,000
221400	Hospitality Supplies and Services	3,000,000	4,500,000	9,528,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	10,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,000,000
<b>Total of Subvote</b>		<b>134,736,722</b>	<b>151,672,800</b>	<b>222,976,000</b>
<b>Subvote 1003</b>	<b>PLANNING, MONITORING AND EVALUATION</b>			
210100	Basic Salaries - Pensionable Posts	8,292,688	26,805,000	28,806,000
210300	Personnel Allowances - (Non-Discretionary)	20,044,312	11,850,000	30,300,000
220100	Office And General Supplies And Services	0	1,250,000	3,375,000
220300	Fuel, Oils ,Lubricants	0	750,000	5,791,000
220800	Training - Domestic	0	480,000	0
220900	Training - Foreign	0	0	8,000,000
221000	Travel - In - Country	16,960,000	19,840,000	24,040,000
221100	Travel Out of Country	0	0	9,950,000
221400	Hospitality Supplies and Services	6,040,000	9,000,000	7,500,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,450,000
<b>Total of Subvote</b>		<b>51,337,000</b>	<b>73,975,000</b>	<b>122,212,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	21,773,000	19,200,000	27,606,000
210300	Personnel Allowances - (Non-Discretionary)	2,200,000	7,680,000	15,900,000
220100	Office And General Supplies And Services	2,400,000	9,900,000	41,405,000
220600	Clothing, Bedding, Footwear And Services	0	0	24,000,000
220700	Rental Expenses	0	0	15,360,000
220800	Training - Domestic	0	0	8,730,000
220900	Training - Foreign	0	0	14,700,000
221000	Travel - In - Country	0	0	40,920,000
221100	Travel Out of Country	0	0	9,950,000
221200	Communications & Information	0	0	250,860,000
221300	Educational Material, Supplies and Services	0	9,000,000	78,000,000
221400	Hospitality Supplies and Services	0	0	15,900,000
221600	Printing, Advertizing And Information Supplies And Services	0	400,000	0
229900	Other Operating Expenses	0	0	1,800,000

**Vote 67 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	1,800,000
410400	Acquisition of Specialized Equipment	0	0	17,000,000
410600	Acquisition Of Office and General Equipment	0	5,500,000	9,950,000
<b>Total of Subvote</b>		<b>26,373,000</b>	<b>51,680,000</b>	<b>573,881,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
210100	Basic Salaries - Pensionable Posts	924,000	0	0
<b>Total of Subvote</b>		<b>924,000</b>	<b>0</b>	<b>0</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT</b>			
210100	Basic Salaries - Pensionable Posts	29,219,140	18,348,000	22,198,000
210300	Personnel Allowances - (Non-Discretionary)	10,800,000	20,300,000	55,800,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	1,000,000	5,000,000	8,350,000
220300	Fuel, Oils ,Lubricants	0	0	360,000
220700	Rental Expenses	0	0	2,400,000
220800	Training - Domestic	0	0	2,900,000
220900	Training - Foreign	0	0	12,000,000
221000	Travel - In - Country	0	1,005,000	13,940,000
221100	Travel Out of Country	0	0	20,250,000
221200	Communications & Information	0	225,000	225,000
221400	Hospitality Supplies and Services	0	3,000,000	11,100,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	200,000
229900	Other Operating Expenses	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	10,000,000
<b>Total of Subvote</b>		<b>41,019,140</b>	<b>51,078,000</b>	<b>161,223,000</b>
<b>Subvote 1007</b>	<b>MANAGEMENT INFORMATION SYSTEMS</b>			
210100	Basic Salaries - Pensionable Posts	65,112,000	12,751,000	19,062,000
210300	Personnel Allowances - (Non-Discretionary)	19,510,488	16,980,000	52,000,000
210500	Personal Allowances - In-Kind	0	5,910,000	11,820,000
220100	Office And General Supplies And Services	0	12,904,000	87,700,000
220300	Fuel, Oils ,Lubricants	0	0	7,250,000
220700	Rental Expenses	0	0	19,500,000
220800	Training - Domestic	0	0	45,930,000
220900	Training - Foreign	0	0	2,500,000
221000	Travel - In - Country	0	0	119,646,000
221100	Travel Out of Country	0	0	14,850,000
221200	Communications & Information	1,200,000	14,340,000	36,400,000
221300	Educational Material, Supplies and Services	0	4,000,000	2,800,000
221400	Hospitality Supplies and Services	0	0	6,600,000
229900	Other Operating Expenses	0	7,000,000	28,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	0	12,000,000

**Vote 67 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	1,800,000	4,000,000	313,400,000
<b>Total of Subvote</b>		<b>87,622,488</b>	<b>77,885,000</b>	<b>779,458,000</b>
<b>Subvote 1008</b>	<b>INTERNAL AUDIT</b>			
210100	Basic Salaries - Pensionable Posts	40,207,000	6,479,000	54,054,000
210300	Personnel Allowances - (Non-Discretionary)	310,000	20,920,000	39,600,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	0	750,000	1,500,000
220300	Fuel, Oils ,Lubricants	0	0	15,000,000
220700	Rental Expenses	0	0	3,600,000
220800	Training - Domestic	0	6,400,000	25,000,000
220900	Training - Foreign	0	0	4,500,000
221000	Travel - In - Country	0	1,400,000	20,215,000
221100	Travel Out of Country	0	0	9,950,000
221200	Communications & Information	0	150,000	750,000
221400	Hospitality Supplies and Services	0	1,500,000	3,620,000
229900	Other Operating Expenses	0	0	8,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	4,000,000
<b>Total of Subvote</b>		<b>40,517,000</b>	<b>52,419,000</b>	<b>214,609,000</b>
<b>Total of Programme</b>		<b>1,428,979,714</b>	<b>1,599,996,000</b>	<b>4,027,692,000</b>
<b>PROGRAMME 20 HUMAN RESOURCE MANAGEMENT</b>				
<b>Subvote 2001</b>	<b>RECRUITMENT MANAGEMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	133,513,870	164,481,000	241,785,000
210300	Personnel Allowances - (Non-Discretionary)	308,459,500	672,150,000	648,600,000
210500	Personal Allowances - In-Kind	35,820,000	15,420,000	35,460,000
220100	Office And General Supplies And Services	48,280,000	3,800,000	15,000,000
220300	Fuel, Oils ,Lubricants	17,500,000	7,500,000	30,000,000
220700	Rental Expenses	0	1,500,000	7,000,000
220800	Training - Domestic	0	0	29,440,000
221000	Travel - In - Country	10,612,179	7,200,000	48,080,000
221100	Travel Out of Country	0	0	67,350,000
221200	Communications & Information	11,969,606	18,000,000	0
221400	Hospitality Supplies and Services	0	21,300,000	56,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	42,000,000
410500	Acquisition Of Household & Institutional Equipment	3,460,000	0	0
410600	Acquisition Of Office and General Equipment	0	9,000,000	43,000,000
<b>Total of Subvote</b>		<b>569,615,155</b>	<b>939,351,000</b>	<b>1,264,415,000</b>
<b>Subvote 2002</b>	<b>QUALITY CONTROL</b>			



**Vote 67 Public Service Recruitment Secretariat**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	39,618,421	64,656,000	67,674,000
210300	Personnel Allowances - (Non-Discretionary)	26,266,600	235,360,000	76,300,000
210500	Personal Allowances - In-Kind	11,640,000	15,420,000	13,020,000
220100	Office And General Supplies And Services	0	10,000,000	12,600,000
220300	Fuel, Oils ,Lubricants	3,942,200	7,500,000	9,000,000
220700	Rental Expenses	0	10,000,000	18,900,000
220800	Training - Domestic	0	0	14,340,000
220900	Training - Foreign	0	0	8,500,000
221000	Travel - In - Country	0	4,000,000	2,080,000
221100	Travel Out of Country	0	0	9,950,000
221200	Communications & Information	0	12,000,000	0
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	0	0	1,500,000
229900	Other Operating Expenses	0	23,000,000	75,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,204,800	19,000,000	26,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	50,000,000
<b>Total of Subvote</b>		<b>82,672,021</b>	<b>410,936,000</b>	<b>391,264,000</b>
<b>Total of Programme</b>		<b>652,287,176</b>	<b>1,350,287,000</b>	<b>1,655,679,000</b>
<b>Total of Vote</b>		<b>2,081,266,890</b>	<b>2,950,283,000</b>	<b>5,683,371,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>2,081,266,890</b>	<b>2,950,283,000</b>	<b>5,683,371,000</b>

VOTE 68

MINISTRY OF COMMUNICATION,  
SCIENCE AND TECHNOLOGY

## Vote 68 Ministry of Communication, Science and Technology

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Communication, Science and Technology**

*Thirty-seven billion three hundred twenty-two million six hundred nine thousand*

(Shs. 37,322,609,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	582,608,999	567,627,000	633,087,000
210300	Personnel Allowances - (Non-Discretionary)	176,166,601	193,400,000	194,535,000
210400	Personnel Allowances - (Discretionary)- Optional	7,000,000	17,500,000	20,000,000
210500	Personal Allowances - In-Kind	50,169,167	51,860,000	43,860,000
220100	Office And General Supplies And Services	7,474,400	17,650,000	118,330,500
220200	Utilities Supplies and Services	52,829,025	50,400,000	72,000,000
220300	Fuel, Oils ,Lubricants	49,960,649	72,000,000	105,376,500
220400	Medical Supplies and Services	6,200,000	4,200,000	9,708,000
220600	Clothing, Bedding, Footwear And Services	300,000	0	4,800,000
220700	Rental Expenses	10,422,654	24,500,000	7,000,000
220800	Training - Domestic	11,799,120	28,100,000	30,100,000
220900	Training - Foreign	5,391,416	21,000,000	0
221000	Travel - In - Country	97,782,266	130,050,000	158,050,000
221100	Travel Out of Country	36,242,420	13,510,000	42,000,000
221200	Communications & Information	68,605,950	56,400,000	75,560,000
221300	Educational Material, Supplies and Services	0	8,000,000	5,000,000
221400	Hospitality Supplies and Services	36,524,300	54,600,000	49,150,000
227500	Other Supplies and Services	0	3,000,000	4,000,000
229900	Other Operating Expenses	68,597,484	84,400,000	4,000,000
230200	Routine Maintenance And Repair Of Buildings	30,000,000	0	50,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	128,671,033	70,000,000	96,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	7,110,000	21,000,000	14,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	0	6,000,000
260600	Current Subsidies Non-Profit Organizations	5,000,000	20,000,000	0
410500	Acquisition Of Household & Institutional Equipment	2,433,223	9,600,000	1,000,000
410600	Acquisition Of Office and General Equipment	6,615,104	15,000,000	15,000,000
411000	Rehabilitation and Other Civil Works	49,999,999	10,000,000	250,000,000
<b>Total of Subvote</b>		<b>1,497,903,808</b>	<b>1,543,797,000</b>	<b>2,009,257,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	116,276,000	107,040,000	113,849,000
210300	Personnel Allowances - (Non-Discretionary)	31,363,605	30,334,500	65,113,000

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	12,680,868	14,200,000	11,200,000
210500	Personal Allowances - In-Kind	15,103,000	19,410,000	21,420,000
220100	Office And General Supplies And Services	9,675,259	17,036,200	22,940,000
220200	Utilities Supplies and Services	4,695,847	0	0
220300	Fuel, Oils ,Lubricants	19,884,800	19,884,800	15,750,000
220800	Training - Domestic	10,340,999	26,380,000	13,600,000
220900	Training - Foreign	3,560,100	0	16,423,500
221000	Travel - In - Country	11,908,600	21,760,500	16,600,000
221100	Travel Out of Country	5,000,000	5,000,000	25,500,000
221200	Communications & Information	0	1,200,000	900,000
221400	Hospitality Supplies and Services	0	720,000	1,250,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,387,570	7,660,000	13,350,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,120,300	3,900,000	3,439,500
<b>Total of Subvote</b>		<b>248,996,948</b>	<b>274,526,000</b>	<b>341,335,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	96,879,658	102,538,000	182,076,000
210300	Personnel Allowances - (Non-Discretionary)	75,594,114	44,900,106	51,300,000
210400	Personnel Allowances - (Discretionary)- Optional	25,890,571	66,100,000	52,800,000
210500	Personal Allowances - In-Kind	23,270,000	40,940,000	50,880,000
220100	Office And General Supplies And Services	30,705,236	40,815,750	32,712,000
220200	Utilities Supplies and Services	3,117,000	9,840,000	0
220300	Fuel, Oils ,Lubricants	27,979,519	13,700,000	18,450,000
220700	Rental Expenses	7,154,340	2,000,000	5,650,000
220800	Training - Domestic	9,819,000	19,500,000	0
220900	Training - Foreign	812,000	65,000,144	57,300,000
221000	Travel - In - Country	28,851,670	25,200,000	43,500,000
221100	Travel Out of Country	21,815,550	20,920,000	25,200,000
221200	Communications & Information	14,180,000	11,360,000	35,000,000
221400	Hospitality Supplies and Services	1,000,000	1,200,000	9,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,579,838	0	24,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	3,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,865,103	12,400,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	765,000	0	0
410600	Acquisition Of Office and General Equipment	0	0	13,425,000
<b>Total of Subvote</b>		<b>380,278,599</b>	<b>476,414,000</b>	<b>603,893,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	43,682,745	88,127,000	57,930,000
210300	Personnel Allowances - (Non-Discretionary)	6,848,597	12,894,001	41,285,500
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	12,866,999	15,321,999	18,420,000

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	2,732,203	4,000,000	7,260,000
220300	Fuel, Oils ,Lubricants	4,000,000	4,000,000	4,900,500
220700	Rental Expenses	0	0	2,000,000
220800	Training - Domestic	290,000	1,000,000	2,000,000
220900	Training - Foreign	2,000,000	2,000,000	4,000,000
221000	Travel - In - Country	6,426,244	4,500,000	10,450,000
221100	Travel Out of Country	0	1,000,000	9,800,000
221200	Communications & Information	0	0	600,000
229900	Other Operating Expenses	0	0	4,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	630,054	2,000,000	16,500,000
410600	Acquisition Of Office and General Equipment	242,800	1,000,000	6,000,000
<b>Total of Subvote</b>		<b>82,719,642</b>	<b>138,843,000</b>	<b>188,646,000</b>
<b>Subvote 1005</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	23,633,000	19,904,000	9,431,000
210300	Personnel Allowances - (Non-Discretionary)	13,474,500	10,560,000	12,107,000
210400	Personnel Allowances - (Discretionary)- Optional	1,535,000	4,276,500	2,000,000
210500	Personal Allowances - In-Kind	2,400,000	3,600,000	3,600,000
220100	Office And General Supplies And Services	99,130	350,000	3,100,000
220300	Fuel, Oils ,Lubricants	0	0	2,700,000
220600	Clothing,Bedding, Footwear And Services	1,219,838	1,500,000	2,000,000
220800	Training - Domestic	3,000,000	0	0
221000	Travel - In - Country	0	0	9,780,000
221300	Educational Material, Supplies and Services	0	2,400,000	0
229900	Other Operating Expenses	0	1,600,000	0
410600	Acquisition Of Office and General Equipment	0	1,000,500	0
<b>Total of Subvote</b>		<b>45,361,468</b>	<b>45,191,000</b>	<b>44,718,000</b>
<b>Subvote 1006</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	22,606,259	17,638,000	19,254,000
210300	Personnel Allowances - (Non-Discretionary)	5,957,800	16,200,000	18,000,000
210400	Personnel Allowances - (Discretionary)- Optional	3,566,258	9,000,000	13,000,000
210500	Personal Allowances - In-Kind	4,495,000	1,500,000	2,100,000
220100	Office And General Supplies And Services	1,498,500	2,800,000	5,700,000
220300	Fuel, Oils ,Lubricants	1,500,000	900,000	2,250,000
220600	Clothing,Bedding, Footwear And Services	500,000	0	0
220700	Rental Expenses	500,000	1,000,000	0
220800	Training - Domestic	0	0	1,000,000
220900	Training - Foreign	0	3,300,000	5,200,000
221000	Travel - In - Country	4,124,951	6,500,000	11,519,000
221100	Travel Out of Country	5,629,000	7,650,000	11,300,000
221200	Communications & Information	7,851,285	13,500,000	33,000,000
221400	Hospitality Supplies and Services	1,315,000	5,019,000	7,000,000
229900	Other Operating Expenses	0	3,000,000	0

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	133,560	200,000	500,000
<b>Total of Subvote</b>		<b>59,677,613</b>	<b>88,207,000</b>	<b>129,823,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	30,061,000	37,525,000	43,301,000
210300	Personnel Allowances - (Non-Discretionary)	28,670,000	33,633,000	92,120,000
210400	Personnel Allowances - (Discretionary)- Optional	4,350,000	8,500,000	8,300,000
210500	Personal Allowances - In-Kind	6,370,000	16,030,000	10,200,000
220100	Office And General Supplies And Services	6,175,900	12,219,000	11,563,000
220300	Fuel, Oils ,Lubricants	1,460,000	9,332,000	13,950,000
220600	Clothing,Bedding, Footwear And Services	0	400,000	400,000
220700	Rental Expenses	300,000	1,900,000	500,000
220800	Training - Domestic	1,350,000	3,000,000	10,600,000
221000	Travel - In - Country	4,680,000	4,000,000	19,700,000
221200	Communications & Information	4,200,000	5,046,000	10,238,000
229900	Other Operating Expenses	7,994,967	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	2,000,000	2,904,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	800,000	885,000
410500	Acquisition Of Household & Institutional Equipment	0	14,500,000	0
410600	Acquisition Of Office and General Equipment	0	3,700,000	3,700,000
<b>Total of Subvote</b>		<b>96,411,867</b>	<b>152,585,000</b>	<b>228,361,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	54,359,034	55,392,000	43,404,000
210300	Personnel Allowances - (Non-Discretionary)	10,580,000	14,000,000	25,900,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	1,200,000	2,000,000
210500	Personal Allowances - In-Kind	1,236,400	3,900,000	3,000,000
220100	Office And General Supplies And Services	559,500	1,910,000	9,100,000
220800	Training - Domestic	0	1,400,000	3,000,000
220900	Training - Foreign	0	2,000,000	11,000,000
221000	Travel - In - Country	1,960,000	1,300,000	3,000,000
221100	Travel Out of Country	0	2,000,000	14,000,000
221200	Communications & Information	10,000,000	10,000,000	7,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,553,171	4,000,000	12,010,000
410600	Acquisition Of Office and General Equipment	0	300,000	3,500,000
<b>Total of Subvote</b>		<b>86,248,105</b>	<b>98,902,000</b>	<b>136,914,000</b>
<b>Total of Programme</b>		<b>2,497,598,050</b>	<b>2,818,465,000</b>	<b>3,682,947,000</b>

**PROGRAMME 20 COMMUNICATION**

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 2001</b>	<b>COMMUNICATION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	158,257,000	137,040,000	216,742,000
210300	Personnel Allowances - (Non-Discretionary)	82,639,101	75,050,000	76,050,000
210400	Personnel Allowances - (Discretionary)- Optional	14,415,000	17,600,000	19,800,000
210500	Personal Allowances - In-Kind	12,491,878	13,300,000	46,500,000
220100	Office And General Supplies And Services	11,770,230	15,300,000	11,750,000
220300	Fuel, Oils ,Lubricants	22,760,800	14,409,000	9,209,250
220700	Rental Expenses	2,030,000	0	8,000,000
220800	Training - Domestic	2,662,520	1,000,000	0
220900	Training - Foreign	19,944,553	46,000,000	46,497,750
221000	Travel - In - Country	18,325,010	11,000,000	36,500,000
221100	Travel Out of Country	18,916,600	44,998,000	55,250,000
221200	Communications & Information	8,620,000	5,700,000	3,600,000
221400	Hospitality Supplies and Services	1,400,000	4,000,000	3,200,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,557,500	0	8,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,903,382	7,000,000	1,000,000
<b>Total of Subvote</b>		<b>378,693,574</b>	<b>392,397,000</b>	<b>542,099,000</b>
<b>Subvote 2002</b>	<b>INFORMATION,COMMUNICATION AND TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	101,358,400	113,459,000	89,947,000
210300	Personnel Allowances - (Non-Discretionary)	29,596,000	45,000,000	63,400,000
210400	Personnel Allowances - (Discretionary)- Optional	9,574,980	11,400,000	14,000,000
210500	Personal Allowances - In-Kind	36,834,329	52,760,251	51,060,000
220100	Office And General Supplies And Services	2,921,360	3,400,000	5,900,000
220300	Fuel, Oils ,Lubricants	7,726,000	5,000,000	6,482,250
220600	Clothing,Bedding, Footwear And Services	0	1,290,249	200,000
220700	Rental Expenses	0	7,600,000	2,400,000
220800	Training - Domestic	1,850,000	6,000,000	4,229,750
220900	Training - Foreign	15,200,000	29,900,000	34,200,000
221000	Travel - In - Country	11,607,237	35,640,000	52,960,000
221100	Travel Out of Country	54,829,686	76,191,500	92,750,000
221200	Communications & Information	7,200,000	0	8,400,000
221400	Hospitality Supplies and Services	0	1,800,000	2,400,000
229900	Other Operating Expenses	0	15,800,000	400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,576,002	0	9,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,400,000
410700	Feasibility Studies, Project Preparation and Design	1,180,000	8,400,000	0
<b>Total of Subvote</b>		<b>286,453,994</b>	<b>413,641,000</b>	<b>440,129,000</b>
<b>Total of Programme</b>		<b>665,147,568</b>	<b>806,038,000</b>	<b>982,228,000</b>

**PROGRAMME 30 HIGHER AND TECHNICAL EDUCATION**

**Vote 68 Ministry of Communication, Science and Technology**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote</b>	<b>3003</b>	<b>SCIENCE AND TECHNOLOGY</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	112,091,842	127,879,000	213,793,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	62,123,124	114,150,000	120,150,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	34,523,704	52,000,000	58,000,000
<b>210500</b>	Personal Allowances - In-Kind	29,124,900	41,450,000	42,660,000
<b>220100</b>	Office And General Supplies And Services	11,198,116	20,100,000	64,700,000
<b>220200</b>	Utilities Supplies and Services	0	11,100,000	0
<b>220300</b>	Fuel, Oils ,Lubricants	23,395,800	32,750,000	28,875,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	7,076,000	0
<b>220700</b>	Rental Expenses	1,000,000	7,500,000	40,750,000
<b>220800</b>	Training - Domestic	9,850,000	25,800,000	25,000,000
<b>220900</b>	Training - Foreign	3,257,460	29,200,000	58,700,000
<b>221000</b>	Travel - In - Country	45,379,398	99,200,000	177,600,000
<b>221100</b>	Travel Out of Country	94,231,481	188,090,000	206,231,000
<b>221200</b>	Communications & Information	9,513,952	7,500,000	7,000,000
<b>221400</b>	Hospitality Supplies and Services	17,884,800	45,600,000	70,600,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	0	2,300,000	0
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,605,645	6,000,000	10,800,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,785,926	7,000,000	12,800,000
<b>270200</b>	Current Grant To International Organizations	0	70,000,000	640,100,000
<b>270300</b>	Current Grant To Non-Financial Public Units - (Academic Institutions)	19,374,846,568	19,351,692,500	26,284,696,000
<b>270700</b>	Current Grant To Non-Financial Public Units - (Commissions)	3,236,038,354	3,317,873,500	4,542,529,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	1,800,000	18,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	10,714,000	10,800,000	32,200,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	0	17,000,000	2,250,000
<b>Total of Subvote</b>		<b>23,088,565,071</b>	<b>23,593,861,000</b>	<b>32,657,434,000</b>
<b>Total of Programme</b>		<b>23,088,565,071</b>	<b>23,593,861,000</b>	<b>32,657,434,000</b>
<b>Total of Vote</b>		<b>26,251,310,688</b>	<b>27,218,364,000</b>	<b>37,322,609,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>26,251,310,688</b>	<b>27,218,364,000</b>	<b>37,322,609,000</b>



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, 2015, the salaries and expenses of **Ministry of Natural Resources and Tourism**

*Sixty-six billion three hundred thirty-four million seven hundred ninety-six thousand*

(Shs. 66,334,796,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	1,506,592,755	2,028,207,960	2,252,094,000
210200	Basic Salaries - Non-Pensionable	1,150,000	1,200,000	0
210300	Personnel Allowances - (Non-Discretionary)	188,214,310	292,700,000	510,700,000
210400	Personnel Allowances - (Discretionary)- Optional	18,185,000	60,400,000	67,200,000
210500	Personal Allowances - In-Kind	82,203,375	135,360,000	143,260,000
220100	Office And General Supplies And Services	232,963,996	337,650,000	295,600,000
220200	Utilities Supplies and Services	227,744,326	243,380,000	266,400,000
220300	Fuel, Oils ,Lubricants	110,688,687	311,500,000	182,000,000
220400	Medical Supplies and Services	21,395,493	44,900,000	39,100,000
220600	Clothing,Bedding, Footwear And Services	3,110,000	16,500,000	10,800,000
220700	Rental Expenses	3,000,000	28,600,000	22,100,000
220800	Training - Domestic	62,248,865	104,300,000	87,900,000
220900	Training - Foreign	12,801,100	42,200,000	40,000,000
221000	Travel - In - Country	218,930,000	373,520,000	215,700,000
221100	Travel Out of Country	101,695,156	190,600,000	134,000,000
221200	Communications & Information	50,083,942	83,860,000	69,160,000
221300	Educational Material, Supplies and Services	13,809,727	16,800,000	16,800,000
221400	Hospitality Supplies and Services	38,800,264	96,020,000	95,100,000
227500	Other Supplies and Services	2,898,525	35,000,000	19,513,000
229900	Other Operating Expenses	0	23,200,000	12,000,000
230200	Routine Maintenance And Repair Of Buildings	13,000,000	404,000,000	174,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,916,953	254,000,000	183,875,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	44,756,584	24,000,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	17,318,600	72,300,000	38,000,000
410200	Acquisition of Vehicles and Transportatation Equipment	190,000,000	0	207,070,000
410500	Acquisition Of Household & Institutional Equipment	14,110,000	60,000,000	29,000,000
410600	Acquisition Of Office and General Equipment	23,650,780	56,700,000	32,800,000
<b>Total of Subvote</b>		<b>3,306,268,439</b>	<b>5,336,897,960</b>	<b>5,168,172,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	525,824,002	676,208,880	793,299,000
210300	Personnel Allowances - (Non-Discretionary)	234,338,359	292,400,000	370,300,000

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	19,400,000	71,550,000	57,630,000
210500	Personal Allowances - In-Kind	9,850,000	38,820,000	19,020,000
210700	Imputed Social Contributions	0	0	1,000,000
220100	Office And General Supplies And Services	16,092,000	55,695,100	66,820,000
220300	Fuel, Oils ,Lubricants	38,478,000	117,665,000	82,500,000
220600	Clothing,Bedding, Footwear And Services	0	800,000	801,000
220700	Rental Expenses	4,940,000	26,900,000	8,000,000
220800	Training - Domestic	68,890,000	142,445,800	89,650,000
220900	Training - Foreign	15,800,000	43,500,000	79,386,000
221000	Travel - In - Country	69,640,978	251,435,000	185,425,000
221100	Travel Out of Country	30,326,000	42,000,000	42,000,000
221200	Communications & Information	3,991,685	31,620,000	65,100,000
221400	Hospitality Supplies and Services	28,382,000	50,380,000	38,300,000
229900	Other Operating Expenses	0	4,324,400	3,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,952,000	55,200,000	45,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	5,000,000	6,260,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	70,000,000	70,000,000
410500	Acquisition Of Household & Institutional Equipment	0	36,176,700	10,000,000
410600	Acquisition Of Office and General Equipment	9,500,000	19,400,000	6,900,000
<b>Total of Subvote</b>		<b>1,120,405,025</b>	<b>2,031,520,880</b>	<b>2,040,991,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	228,043,239	208,341,480	193,687,000
210300	Personnel Allowances - (Non-Discretionary)	89,719,000	161,700,000	201,100,000
210400	Personnel Allowances - (Discretionary)- Optional	124,251,522	160,750,000	116,680,000
210500	Personal Allowances - In-Kind	30,543,500	120,330,000	90,480,000
220100	Office And General Supplies And Services	3,631,000	53,164,000	57,500,000
220300	Fuel, Oils ,Lubricants	33,669,849	147,000,000	115,800,000
220600	Clothing,Bedding, Footwear And Services	0	9,300,000	1,800,000
220700	Rental Expenses	4,400,000	24,420,000	65,520,000
220800	Training - Domestic	0	18,600,000	7,000,000
220900	Training - Foreign	5,000,000	51,000,000	54,000,000
221000	Travel - In - Country	30,526,600	214,650,000	149,010,000
221100	Travel Out of Country	36,355,176	118,600,000	90,000,000
221200	Communications & Information	128,896,020	9,800,000	12,700,000
221400	Hospitality Supplies and Services	54,215,930	73,715,000	27,600,000
221600	Printing, Advertizing And Information Supplies And Services	7,072,500	3,802,930	0
229900	Other Operating Expenses	3,000,000	50,100,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,018,462	84,800,000	82,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,200,000	0	0
270200	Current Grant To International Organizations	0	1,736,000	0

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410200	Acquisition of Vehicles and Transportation Equipment	60,000,000	100,000,000	0
410500	Acquisition Of Household & Institutional Equipment	3,000,000	26,000,000	22,421,000
410600	Acquisition Of Office and General Equipment	4,520,000	37,000,000	32,514,000
<b>Total of Subvote</b>		<b>894,062,798</b>	<b>1,674,809,410</b>	<b>1,325,812,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	33,675,130	6,861,600	22,944,000
210300	Personnel Allowances - (Non-Discretionary)	8,965,000	19,300,000	23,790,000
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	3,000,000
210500	Personal Allowances - In-Kind	0	1,200,000	0
220100	Office And General Supplies And Services	26,100,000	76,800,000	68,315,000
220300	Fuel, Oils ,Lubricants	9,212,000	37,500,000	28,400,000
220600	Clothing,Bedding, Footwear And Services	708,000	800,000	4,000,000
220700	Rental Expenses	0	1,200,000	10,000,000
220800	Training - Domestic	830,000	10,000,000	13,200,000
220900	Training - Foreign	1,850,000	2,000,000	4,340,000
221000	Travel - In - Country	13,903,157	30,400,000	20,970,000
221100	Travel Out of Country	7,668,000	13,300,000	16,501,000
221200	Communications & Information	29,722,000	98,700,000	83,200,000
221400	Hospitality Supplies and Services	2,500,000	3,200,000	6,200,000
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,800,000	22,000,000	16,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	80,000,000	80,000,000
410400	Acquisition of Specialized Equipment	28,500,000	16,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	500,000	2,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	2,500,000	20,000,000	10,000,000
<b>Total of Subvote</b>		<b>175,433,287</b>	<b>442,861,600</b>	<b>428,860,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	92,873,791	91,432,800	98,466,000
210300	Personnel Allowances - (Non-Discretionary)	70,005,000	98,600,000	123,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,300,000	3,300,000
210500	Personal Allowances - In-Kind	11,820,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	10,233,450	50,790,400	20,540,400
220300	Fuel, Oils ,Lubricants	13,637,760	36,900,000	24,360,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220700	Rental Expenses	0	14,100,000	9,300,000
220800	Training - Domestic	11,085,000	33,400,000	28,214,000
220900	Training - Foreign	10,065,967	30,600,000	14,650,000
221000	Travel - In - Country	33,849,984	91,680,000	75,970,000
221100	Travel Out of Country	9,563,540	43,950,000	11,500,000
221200	Communications & Information	1,000,000	7,600,000	5,400,000

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221300	Educational Material, Supplies and Services	1,400,000	0	0
221400	Hospitality Supplies and Services	8,553,691	17,900,000	14,250,000
229900	Other Operating Expenses	2,200,000	26,200,000	18,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,076,600	19,750,000	25,000,000
410400	Acquisition of Specialized Equipment	0	3,600,000	2,400,000
410500	Acquisition Of Household & Institutional Equipment	3,844,000	7,000,000	5,600,000
410600	Acquisition Of Office and General Equipment	0	6,701,600	7,727,600
<b>Total of Subvote</b>		<b>297,208,783</b>	<b>595,924,800</b>	<b>500,698,000</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	220,769,978	300,320,520	264,768,000
210200	Basic Salaries - Non-Pensionable	943,505	17,000,000	6,980,000
210300	Personnel Allowances - (Non-Discretionary)	56,837,320	77,100,000	101,988,000
210400	Personnel Allowances - (Discretionary)- Optional	8,800,000	14,400,000	13,200,000
210500	Personal Allowances - In-Kind	0	29,820,000	29,820,000
220100	Office And General Supplies And Services	9,061,360	20,950,000	26,120,000
220300	Fuel, Oils ,Lubricants	7,651,334	28,400,000	24,290,000
220600	Clothing,Bedding, Footwear And Services	600,000	400,000	600,000
220700	Rental Expenses	0	6,000,000	6,800,000
220800	Training - Domestic	28,820,000	39,007,600	25,150,000
220900	Training - Foreign	500,000	13,000,000	8,500,000
221000	Travel - In - Country	12,558,196	52,900,000	41,950,000
221100	Travel Out of Country	0	14,960,000	9,520,000
221200	Communications & Information	9,154,643	13,000,000	12,500,000
221400	Hospitality Supplies and Services	12,624,780	30,000,000	19,400,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,894,319	18,000,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,266,100	3,000,000	8,500,000
410200	Acquisition of Vehicles and Transportation Equipment	0	70,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	2,799,779	7,050,000	9,000,000
<b>Total of Subvote</b>		<b>386,281,314</b>	<b>759,308,120</b>	<b>635,086,000</b>
<b>Subvote 1007</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	58,204,408	72,960,000	88,122,000
210300	Personnel Allowances - (Non-Discretionary)	14,680,000	24,500,000	44,490,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	2,000,000	2,000,000	6,620,000
220100	Office And General Supplies And Services	11,653,000	31,250,000	9,200,000
220300	Fuel, Oils ,Lubricants	7,466,000	20,000,000	12,000,000
220600	Clothing,Bedding, Footwear And Services	6,000,000	9,000,000	6,000,000
220700	Rental Expenses	600,000	1,200,000	0

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	7,977,050	9,583,500	0
220900	Training - Foreign	39,933,882	36,000,000	27,200,000
221000	Travel - In - Country	9,024,723	34,750,000	37,960,000
221100	Travel Out of Country	6,449,250	54,400,000	62,158,000
221200	Communications & Information	3,000,000	3,000,000	4,200,000
221400	Hospitality Supplies and Services	1,200,000	4,400,000	3,000,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	12,000,000	9,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	6,000,000
<b>Total of Subvote</b>		<b>175,188,313</b>	<b>323,043,500</b>	<b>320,950,000</b>

**Subvote 1008 MANAGEMENT INFORMATION SYSTEMS**

210100	Basic Salaries - Pensionable Posts	394,200	0	41,230,000
210300	Personnel Allowances - (Non-Discretionary)	19,000,000	41,200,000	94,600,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	3,000,000
210500	Personal Allowances - In-Kind	0	0	7,500,000
220100	Office And General Supplies And Services	0	25,000,000	27,501,500
220300	Fuel, Oils ,Lubricants	7,203,900	24,100,000	15,512,500
220700	Rental Expenses	2,400,000	11,000,000	9,600,000
220800	Training - Domestic	10,500,000	5,600,000	30,655,000
220900	Training - Foreign	12,220,000	14,000,000	14,000,000
221000	Travel - In - Country	24,135,000	44,900,000	40,870,000
221100	Travel Out of Country	1,000,000	20,000,000	48,000,000
221200	Communications & Information	33,710,000	187,800,000	124,200,000
221400	Hospitality Supplies and Services	4,255,000	12,000,000	6,500,000
229900	Other Operating Expenses	4,960,000	30,000,000	31,303,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	12,000,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	77,584,745	118,051,600	65,000,000
410500	Acquisition Of Household & Institutional Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	6,287,600	30,000,000	15,000,000
<b>Total of Subvote</b>		<b>214,650,445</b>	<b>585,651,600</b>	<b>586,472,000</b>

**Total of Programme** **6,569,498,404** **11,750,017,870** **11,007,041,000**

**PROGRAMME 20 WILDLIFE DEVELOPMENT**

**Subvote 2001 WILDLIFE**

210100	Basic Salaries - Pensionable Posts	5,575,007,467	5,205,843,840	6,702,158,000
210200	Basic Salaries - Non-Pensionable	4,070,500	25,000,000	20,000,000
210300	Personnel Allowances - (Non-Discretionary)	419,073,898	861,200,000	1,034,650,000
210400	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,500,000	15,900,000
210500	Personal Allowances - In-Kind	50,215,000	234,000,290	60,200,000
220100	Office And General Supplies And Services	14,344,770	135,130,000	126,670,000
220200	Utilities Supplies and Services	23,204,546	37,200,000	38,400,000

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	758,375,543	483,350,000	571,875,000
220400	Medical Supplies and Services	0	1,000,000	1,000,000
220500	Military Supplies and Services	0	50,000,000	142,500,000
220600	Clothing,Bedding, Footwear And Services	0	100,000,000	100,000,000
220700	Rental Expenses	6,800,000	5,750,000	27,680,000
220800	Training - Domestic	66,000,000	67,500,000	62,000,000
220900	Training - Foreign	3,500,000	0	0
221000	Travel - In - Country	1,536,041,121	2,197,445,000	2,312,495,000
221100	Travel Out of Country	11,875,200	60,280,000	78,280,000
221200	Communications & Information	27,811,287	76,500,000	19,600,110
221400	Hospitality Supplies and Services	11,090,725	48,575,000	18,500,000
221500	Agricultural And Livestock Supplies & Services	0	1,000,000	1,000,000
221700	Food Supplies And Services	29,592,060	20,000,000	30,000,000
229900	Other Operating Expenses	7,500,000	160,000,000	121,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	485,299,094	337,000,000	517,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,259,000	6,400,000	6,400,000
260600	Current Subsidies Non-Profit Organizations	116,592,599	480,000,000	480,000,000
270200	Current Grant To International Organizations	135,575,715	140,000,000	140,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,146,428,361	5,520,184,000	5,744,744,000
271100	Current Grants to Other Levels of Government	529,399,378	1,760,000,000	1,400,300,000
410200	Acquisition of Vehicles and Transportation Equipment	482,937,049	1,110,000,000	260,000,000
410400	Acquisition of Specialized Equipment	0	1,600,000	0
410600	Acquisition Of Office and General Equipment	4,712,400	1,000,000	7,500,000
410700	Feasibility Studies, Project Preparation and Design	0	33,641,600	14,962,890
<b>Total of Subvote</b>		<b>14,453,705,713</b>	<b>19,163,099,730</b>	<b>20,054,815,000</b>
<b>Total of Programme</b>		<b>14,453,705,713</b>	<b>19,163,099,730</b>	<b>20,054,815,000</b>

**PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT**

**Subvote 3001 FORESTRY AND BEEKEEPING**

210100	Basic Salaries - Pensionable Posts	8,655,745,670	8,427,193,720	10,151,033,000
210300	Personnel Allowances - (Non-Discretionary)	52,041,363	0	114,410,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	31,500,000
210500	Personal Allowances - In-Kind	9,295,000	0	46,980,000
220100	Office And General Supplies And Services	5,736,387	0	34,670,000
220300	Fuel, Oils ,Lubricants	53,130,000	0	99,669,000
220600	Clothing,Bedding, Footwear And Services	8,200,000	0	8,000,000
220700	Rental Expenses	1,850,000	0	45,000,000
220800	Training - Domestic	273,925,000	0	6,500,000
220900	Training - Foreign	0	0	28,000,000
221000	Travel - In - Country	32,444,999	0	198,730,000
221100	Travel Out of Country	48,755,200	0	99,250,000
221200	Communications & Information	3,615,000	0	16,800,000

**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	6,495,000	0	16,400,000
229900	Other Operating Expenses	32,000,000	0	37,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,073,857	0	43,221,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,500,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,173,425,496	6,016,078,000	6,215,157,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	518,734,210	887,133,000	985,096,000
410600	Acquisition Of Office and General Equipment	5,903,000	0	0
<b>Total of Subvote</b>		<b>12,907,370,182</b>	<b>15,330,404,720</b>	<b>18,190,316,000</b>
<b>Total of Programme</b>		<b>12,907,370,182</b>	<b>15,330,404,720</b>	<b>18,190,316,000</b>
<b>PROGRAMME 40 TOURISM DEVELOPMENT</b>				
<b>Subvote</b>	<b>4001</b>	<b>TOURISM</b>		
210100	Basic Salaries - Pensionable Posts	369,007,200	388,483,200	461,028,000
210200	Basic Salaries - Non-Pensionable	0	1,200,000	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	122,197,000	187,900,000	413,900,000
210400	Personnel Allowances - (Discretionary)- Optional	96,420,000	160,000,000	169,000,000
210500	Personal Allowances - In-Kind	74,939,000	163,280,000	163,280,000
220100	Office And General Supplies And Services	52,142,824	220,620,000	187,765,000
220200	Utilities Supplies and Services	0	3,600,000	3,600,000
220300	Fuel, Oils ,Lubricants	68,051,462	210,810,000	189,182,500
220600	Clothing, Bedding, Footwear And Services	6,000,000	68,000,000	43,000,000
220700	Rental Expenses	30,150,000	57,330,000	36,600,000
220800	Training - Domestic	11,219,800	82,000,000	47,000,000
220900	Training - Foreign	26,238,339	39,000,000	36,000,000
221000	Travel - In - Country	166,182,304	504,700,000	487,680,000
221100	Travel Out of Country	89,790,723	265,955,275	242,008,500
221200	Communications & Information	45,228,540	184,500,000	109,450,000
221400	Hospitality Supplies and Services	23,033,000	100,800,305	101,000,000
229900	Other Operating Expenses	48,400,000	225,001,000	177,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,918,810	77,000,000	77,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,400,000	11,400,000
270200	Current Grant To International Organizations	100,000,000	170,000,000	100,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,952,255,940	3,216,003,000	3,075,691,000
270500	Current Grant To Non-Financial Public Units (Boards)	3,213,558,907	5,417,001,500	5,203,791,000
410200	Acquisition of Vehicles and Transportation Equipment	75,000,000	150,000,000	75,000,000
410500	Acquisition Of Household & Institutional Equipment	9,580,000	10,000,000	7,500,000
410600	Acquisition Of Office and General Equipment	8,000,000	27,500,000	27,500,000
411000	Rehabilitation and Other Civil Works	0	38,680,000	57,000,000
411100	New Construction and Other Civil Works	50,000,000	80,000,000	0



**Vote 69 Ministry of Natural Resources and Tourism**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>6,698,313,848</b>	<b>12,060,764,280</b>	<b>11,503,576,000</b>
<b>Subvote 4002</b>	<b>ANTIQUITIES UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	671,247,796	518,306,000	531,761,000
<b>210200</b>	Basic Salaries - Non-Pensionable	50,286,490	54,000,000	36,000,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	199,106,760	227,300,000	313,820,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	24,350,000	11,800,000
<b>210500</b>	Personal Allowances - In-Kind	48,179,338	66,160,000	67,039,000
<b>210700</b>	Imputed Social Contributions	600,000	0	0
<b>220100</b>	Office And General Supplies And Services	25,416,202	54,781,000	53,430,000
<b>220200</b>	Utilities Supplies and Services	2,748,541	24,480,000	20,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	46,763,905	96,750,000	81,540,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	6,810,000	4,500,000	0
<b>220700</b>	Rental Expenses	0	21,900,000	19,700,000
<b>220800</b>	Training - Domestic	35,100,000	58,100,000	68,900,000
<b>220900</b>	Training - Foreign	4,478,000	56,400,000	63,000,000
<b>221000</b>	Travel - In - Country	47,645,563	138,800,000	106,875,000
<b>221100</b>	Travel Out of Country	66,099,650	121,724,000	101,400,000
<b>221200</b>	Communications & Information	14,705,803	39,400,000	29,600,000
<b>221400</b>	Hospitality Supplies and Services	31,477,600	71,800,000	77,600,000
<b>229900</b>	Other Operating Expenses	40,919,878	56,000,000	57,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	82,473,716	76,800,000	81,600,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	1,950,000	0	0
<b>270200</b>	Current Grant To International Organizations	4,200,000	100,000,000	77,325,000
<b>270800</b>	Current Grant To Non-Financial Public Units - (General)	2,285,874,228	3,523,737,400	3,476,458,000
<b>410200</b>	Acquisition of Vehicles and Transportation Equipment	3,700,000	0	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	20,000,000	12,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	0	15,000,000	15,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	72,786,686	359,004,000	276,800,000
<b>Total of Subvote</b>		<b>3,742,570,155</b>	<b>5,729,292,400</b>	<b>5,579,048,000</b>
<b>Total of Programme</b>		<b>10,440,884,003</b>	<b>17,790,056,680</b>	<b>17,082,624,000</b>
<b>Total of Vote</b>		<b>44,371,458,303</b>	<b>64,033,579,000</b>	<b>66,334,796,000</b>
<b>Less Retention Scheme Funds</b>		<b>37,871,638,718</b>	<b>38,293,630,801</b>	<b>38,293,631,000</b>
<b>Net Total of Vote</b>		<b>6,499,819,585</b>	<b>25,739,948,199</b>	<b>28,041,165,000</b>

VOTE 91

**ANTI DRUG COMMISSION**

## Vote 91 Anti Drug Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Anti Drug Commission**

*Four billion eight hundred thirty-six million five hundred forty-two thousand*

(Shs. 4,836,542,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	335,938,600	350,548,000	417,391,000
210300	Personnel Allowances - (Non-Discretionary)	238,269,975	687,720,000	1,280,909,984
210400	Personnel Allowances - (Discretionary)- Optional	29,450,000	29,450,000	97,800,000
210500	Personal Allowances - In-Kind	18,925,000	43,890,000	111,780,000
220100	Office And General Supplies And Services	57,234,565	59,802,500	90,643,986
220200	Utilities Supplies and Services	14,491,629	15,000,000	23,400,000
220300	Fuel, Oils ,Lubricants	69,002,043	169,607,500	232,405,000
220600	Clothing,Bedding, Footwear And Services	300,000	1,800,000	1,800,000
220700	Rental Expenses	2,700,000	5,800,000	28,600,000
220800	Training - Domestic	20,153,790	39,200,000	110,580,000
220900	Training - Foreign	0	6,012,000	275,679,990
221000	Travel - In - Country	147,051,232	475,590,500	596,895,000
221100	Travel Out of Country	30,126,069	217,550,000	423,097,040
221200	Communications & Information	30,706,281	66,980,000	38,130,000
221400	Hospitality Supplies and Services	82,664,490	240,170,000	385,968,500
221600	Printing, Advertizing And Information Supplies And Services	16,378,000	25,200,000	24,107,500
227500	Other Supplies and Services	800,000	800,000	2,000,000
229900	Other Operating Expenses	500,000	53,616,000	36,604,000
230200	Routine Maintenance And Repair Of Buildings	21,733,902	32,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,009,485	82,000,000	90,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	100,000	2,100,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,000,000	6,000,000	6,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	424,800	800,000	7,800,000
260600	Current Subsidies Non-Profit Organizations	9,779,074	20,000,000	14,000,000
271200	Current Grants to Households & Unincorporate Business	70,000,000	142,849,500	100,000,000
410500	Acquisition Of Household & Institutional Equipment	663,750	18,800,000	29,250,000
410600	Acquisition Of Office and General Equipment	3,300,000	1,000,000	13,600,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	210,000,000	310,000,000
411000	Rehabilitation and Other Civil Works	0	0	80,000,000
<b>Total of Subvote</b>		<b>1,252,602,685</b>	<b>3,002,286,000</b>	<b>4,836,542,000</b>

**Vote 91 Anti Drug Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
	<b>Total of Programme</b>	<u>1,252,602,685</u>	<u>3,002,286,000</u>	<u>4,836,542,000</u>
	<b>Total of Vote</b>	<u>1,252,602,685</u>	<u>3,002,286,000</u>	<u>4,836,542,000</u>
	<b>Less Retention Scheme Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Net Total of Vote</b>	<u>1,252,602,685</u>	<u>3,002,286,000</u>	<u>4,836,542,000</u>

VOTE 92

TACAIDS (TANZANIA COMMISSION  
FOR AIDS)

**Vote 92 TACAIDS (Tanzania Commission for AIDS)**

**A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of TACAIDS (Tanzania Commission for AIDS)**

*Four billion four hundred eighty-seven million seven hundred eighty-four thousand*

*(Shs. 4,487,784,000)*

**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.**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	342,778,857	79,722,200	98,028,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	7,100,000	15,000,000	33,150,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	10,000,000
<b>210500</b>	Personal Allowances - In-Kind	0	4,000,000	6,000,000
<b>220100</b>	Office And General Supplies And Services	0	6,800,000	10,100,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	2,550,000	14,025,000
<b>220700</b>	Rental Expenses	3,445,000	15,000,000	0
<b>220800</b>	Training - Domestic	0	0	18,000,000
<b>221000</b>	Travel - In - Country	24,250,000	20,000,000	40,760,000
<b>229900</b>	Other Operating Expenses	0	0	23,800,000
<b>Total of Subvote</b>		<b>377,573,857</b>	<b>159,072,200</b>	<b>253,863,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE, ADMN.AND RESOURCE MOBILIZATION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	0	189,389,568	307,680,600
<b>210200</b>	Basic Salaries - Non-Pensionable	4,705,100	5,000,000	5,250,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	258,735,838	223,000,000	665,550,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	8,000,000
<b>210500</b>	Personal Allowances - In-Kind	94,018,957	228,000,000	155,200,000
<b>220100</b>	Office And General Supplies And Services	55,064,800	58,800,000	75,000,000
<b>220200</b>	Utilities Supplies and Services	44,343,029	47,192,000	132,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	-34,900,000	55,100,400	65,231,550
<b>220600</b>	Clothing,Bedding, Footwear And Services	8,000,000	8,000,000	8,000,000
<b>220700</b>	Rental Expenses	20,000,000	20,000,000	53,415,000
<b>220800</b>	Training - Domestic	0	0	63,600,000
<b>220900</b>	Training - Foreign	0	0	45,000,000
<b>221000</b>	Travel - In - Country	144,012,772	285,390,000	219,555,000
<b>221100</b>	Travel Out of Country	11,900,000	8,925,000	139,251,500
<b>221200</b>	Communications & Information	54,354,798	74,982,216	70,420,000
<b>221400</b>	Hospitality Supplies and Services	27,738,082	26,304,584	63,860,000
<b>229900</b>	Other Operating Expenses	9,090,000	30,190,000	34,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	24,000,000	25,200,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,395,181	2,400,000	0
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	12,000,000

**Vote 92 TACAIDS (Tanzania Commission for AIDS)**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
270200	Current Grant To International Organizations	0	85,000,000	80,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	22,500,000
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
<b>Total of Subvote</b>		<b>729,458,557</b>	<b>1,379,673,768</b>	<b>2,270,713,650</b>
<b>Subvote 1003</b>	<b>MONITORING, EVALUATION ,RESEARCH AND MIS</b>			
210100	Basic Salaries - Pensionable Posts	50,547,496	84,642,000	101,927,000
221200	Communications & Information	0	0	1,128,061
221600	Printing, Advertizing And Information Supplies And Services	0	0	36,000,000
<b>Total of Subvote</b>		<b>50,547,496</b>	<b>84,642,000</b>	<b>139,055,061</b>
<b>Subvote 1004</b>	<b>ADVOCACY, INFORMATION, EDUCATION AND COM</b>			
210100	Basic Salaries - Pensionable Posts	28,098,463	63,151,200	73,732,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	5,000,000
220100	Office And General Supplies And Services	0	0	1,149,479
220300	Fuel, Oils ,Lubricants	0	0	11,105,250
220700	Rental Expenses	0	0	13,500,000
221000	Travel - In - Country	0	0	44,350,000
221300	Educational Material, Supplies and Services	0	0	16,000,000
221400	Hospitality Supplies and Services	0	0	6,000,000
229900	Other Operating Expenses	0	0	7,140,000
<b>Total of Subvote</b>		<b>28,098,463</b>	<b>63,151,200</b>	<b>177,976,729</b>
<b>Subvote 1005</b>	<b>DISTRICT AND COMMUNITY RESPONSE</b>			
210100	Basic Salaries - Pensionable Posts	481,849,500	471,130,160	383,482,400
210300	Personnel Allowances - (Non-Discretionary)	0	0	154,500,000
220100	Office And General Supplies And Services	0	0	1,275,000
220300	Fuel, Oils ,Lubricants	0	0	1,285,200
220700	Rental Expenses	0	0	5,500,000
221000	Travel - In - Country	0	0	18,800,000
271100	Current Grants to Other Levels of Government	0	0	122,737,121
<b>Total of Subvote</b>		<b>481,849,500</b>	<b>471,130,160</b>	<b>687,579,721</b>
<b>Subvote 1006</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	37,425,600	33,792,000	36,808,000
210200	Basic Salaries - Non-Pensionable	0	5,000,000	0
210300	Personnel Allowances - (Non-Discretionary)	42,276,347	37,500,000	62,900,000
220100	Office And General Supplies And Services	0	0	350,000
221200	Communications & Information	0	0	10,000,000
221400	Hospitality Supplies and Services	0	0	4,600,000
229900	Other Operating Expenses	0	0	29,750,000
<b>Total of Subvote</b>		<b>79,701,947</b>	<b>76,292,000</b>	<b>144,408,000</b>

**Vote 92 TACAIDS (Tanzania Commission for AIDS)**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1007</b>	<b>LEGAL UNIT</b>			
210100	Basic Salaries - Pensionable Posts	12,697,700	16,176,000	17,568,000
210300	Personnel Allowances - (Non-Discretionary)	32,399,630	90,400,000	7,500,000
220300	Fuel, Oils ,Lubricants	6,000,000	0	5,100,000
220700	Rental Expenses	5,950,200	440,000	10,500,000
220800	Training - Domestic	0	41,480,000	0
221000	Travel - In - Country	1,954,000	14,080,000	106,825,000
<b>Total of Subvote</b>		<b>59,001,530</b>	<b>162,576,000</b>	<b>147,493,000</b>
<b>Subvote 1008</b>	<b>MANAGEMENT INFORMATION SYSTEMS</b>			
210100	Basic Salaries - Pensionable Posts	24,508,346	43,690,800	39,580,000
220100	Office And General Supplies And Services	0	0	10,550,000
221200	Communications & Information	0	0	50,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	24,000,000
<b>Total of Subvote</b>		<b>24,508,346</b>	<b>43,690,800</b>	<b>124,130,000</b>
<b>Subvote 1009</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	38,645,999	45,487,872	69,088,000
210300	Personnel Allowances - (Non-Discretionary)	15,000,000	18,000,000	26,500,000
220100	Office And General Supplies And Services	0	0	2,200,000
220300	Fuel, Oils ,Lubricants	0	0	1,009,800
220700	Rental Expenses	0	0	10,800,000
220800	Training - Domestic	0	0	3,600,000
221000	Travel - In - Country	0	0	17,935,000
221400	Hospitality Supplies and Services	0	0	4,500,000
229900	Other Operating Expenses	0	0	8,925,000
<b>Total of Subvote</b>		<b>53,645,999</b>	<b>63,487,872</b>	<b>144,557,800</b>
<b>Subvote 1010</b>	<b>SPECIAL PROGRAMS</b>			
210100	Basic Salaries - Pensionable Posts	2,770,500	18,777,000	12,733,000
210300	Personnel Allowances - (Non-Discretionary)	15,692,463	12,000,000	6,750,000
220100	Office And General Supplies And Services	0	0	11,750,000
220300	Fuel, Oils ,Lubricants	0	0	1,343,850
220700	Rental Expenses	0	0	35,160,000
220800	Training - Domestic	0	2,700,000	0
221000	Travel - In - Country	0	3,200,000	59,060,000
221100	Travel Out of Country	0	0	26,920,605
221200	Communications & Information	0	0	1,500,000
229900	Other Operating Expenses	0	0	7,140,000
270200	Current Grant To International Organizations	79,607,500	0	0
<b>Total of Subvote</b>		<b>98,070,463</b>	<b>36,677,000</b>	<b>162,357,455</b>
<b>Subvote 1011</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			



**Vote 92 TACAIDS (Tanzania Commission for AIDS)**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>210100</b>	Basic Salaries - Pensionable Posts	12,874,518	18,777,000	22,530,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	0	0	10,250,000
<b>220100</b>	Office And General Supplies And Services	0	0	100,000,000
<b>220300</b>	Fuel, Oils ,Lubricants	0	0	1,147,500
<b>220800</b>	Training - Domestic	0	0	29,750,000
<b>221000</b>	Travel - In - Country	0	0	4,000,000
<b>221100</b>	Travel Out of Country	0	0	61,092,084
<b>221200</b>	Communications & Information	0	0	6,000,000
<b>221400</b>	Hospitality Supplies and Services	0	0	880,000
<b>Total of Subvote</b>		<b>12,874,518</b>	<b>18,777,000</b>	<b>235,649,584</b>
<b>Total of Programme</b>		<b>1,995,330,674</b>	<b>2,559,170,000</b>	<b>4,487,784,000</b>
<b>Total of Vote</b>		<b>1,995,330,674</b>	<b>2,559,170,000</b>	<b>4,487,784,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,995,330,674</b>	<b>2,559,170,000</b>	<b>4,487,784,000</b>

VOTE 93

IMMIGRATION DEPARTMENT

## Vote 93 Immigration Department

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Immigration Department**

*Seventy-three billion eight hundred thirty-three million thirty-six thousand*

*(Shs. 73,833,036,000)*

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 20 IMMIGRATION SERVICES</b>				
<b>Subvote</b>	<b>2001</b>	<b>IMMIGRATION ZANZIBAR</b>		
210100	Basic Salaries - Pensionable Posts	4,187,378,000	4,251,838,500	4,251,838,000
210300	Personnel Allowances - (Non-Discretionary)	610,891,000	608,400,000	1,176,240,000
290700	Contingencies Non-Emergency	384,000,000	0	0
411100	New Construction and Other Civil Works	0	300,000,000	0
<b>Total of Subvote</b>		<b>5,182,269,000</b>	<b>5,160,238,500</b>	<b>5,428,078,000</b>
<b>Subvote</b>	<b>2002</b>	<b>IMMIGRATION MAINLAND</b>		
210100	Basic Salaries - Pensionable Posts	15,529,901,234	16,942,664,500	18,222,966,000
210300	Personnel Allowances - (Non-Discretionary)	3,333,831,500	3,074,830,000	3,739,650,000
210400	Personnel Allowances - (Discretionary)- Optional	24,000,000	40,000,000	50,000,000
210500	Personal Allowances - In-Kind	231,236,745	238,070,000	276,216,000
220100	Office And General Supplies And Services	461,623,840	568,760,000	436,510,000
220200	Utilities Supplies and Services	206,000,000	152,400,000	160,800,000
220300	Fuel, Oils ,Lubricants	429,148,600	650,000,000	521,302,500
220400	Medical Supplies and Services	192,000,000	288,000,000	288,000,000
220500	Military Supplies and Services	2,973,080,807	1,564,639,000	942,669,500
220600	Clothing,Bedding, Footwear And Services	13,465,000	815,514,000	1,012,108,000
220700	Rental Expenses	41,200,000	63,840,000	69,440,000
220800	Training - Domestic	880,179,000	971,260,000	1,056,920,000
220900	Training - Foreign	263,889,000	622,112,000	343,332,000
221000	Travel - In - Country	1,596,852,216	1,541,675,000	1,232,880,000
221100	Travel Out of Country	624,551,384	534,420,000	411,100,000
221200	Communications & Information	353,176,000	582,596,000	474,100,000
221300	Educational Material, Supplies and Services	1,279,298,857	964,200,000	1,260,042,900
221400	Hospitality Supplies and Services	412,418,200	287,600,000	185,140,000
221600	Printing, Advertizing And Information Supplies And Services	305,000,000	150,000,000	300,000,000
221700	Food Supplies And Services	120,000,000	120,000,000	96,000,000
227500	Other Supplies and Services	1,234,000,000	586,200,000	1,085,000,000
229900	Other Operating Expenses	788,431,017	597,468,000	577,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	657,572,900	524,300,000	210,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,007,447,100	238,200,000	633,108,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	83,500,000	178,200,000	112,200,088

**Vote 93 Immigration Department**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	10,000,000	10,500,000	4,500,000
260600	Current Subsidies Non-Profit Organizations	60,000,000	60,000,000	40,010,000
270200	Current Grant To International Organizations	30,000,000	80,000,000	20,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	6,694,045,509	7,572,574,000	13,830,441,012
410100	Acquisition Of Fixed Assets	0	820,000,000	1,830,000,000
410200	Acquisition of Vehicles and Transportation Equipment	3,678,496,257	2,325,600,000	1,095,000,000
410300	Acquisition of Plant, Equipment and Machinery	717,438,961	3,000,000,000	0
410600	Acquisition Of Office and General Equipment	86,500,000	670,244,000	431,500,000
410700	Feasibility Studies, Project Preparation and Design	300,000,000	230,000,000	120,000,000
410900	Rehabilitation of Plant and Equipment	0	0	640,000,000
411000	Rehabilitation and Other Civil Works	60,000,000	775,000,000	75,000,000
411100	New Construction and Other Civil Works	750,000,000	1,400,000,000	0
430300	Acquisition Of Other Naturally Occurring Assets	0	75,000,000	100,000,000
<b>Total of Subvote</b>		<b>45,428,284,127</b>	<b>49,315,866,500</b>	<b>51,883,336,000</b>
<b>Subvote</b>	<b>2003</b>	<b>REGIONAL IMMIGRATION OFFICES</b>		
210300	Personnel Allowances - (Non-Discretionary)	5,484,826,164	3,514,700,000	6,731,700,000
210500	Personal Allowances - In-Kind	188,142,631	95,006,000	280,500,000
220100	Office And General Supplies And Services	607,930,198	312,600,000	436,300,000
220200	Utilities Supplies and Services	208,990,074	163,188,000	294,039,600
220300	Fuel, Oils ,Lubricants	1,523,455,284	971,800,000	600,000,000
220500	Military Supplies and Services	4,732,585,125	1,737,275,000	1,710,805,420
220700	Rental Expenses	239,838,943	138,690,000	136,750,400
221000	Travel - In - Country	1,315,587,080	1,441,349,000	920,263,760
221100	Travel Out of Country	24,946,600	0	0
221200	Communications & Information	209,464,935	221,922,000	296,815,900
221400	Hospitality Supplies and Services	32,544,300	9,104,000	12,000,000
221700	Food Supplies And Services	336,722,980	208,904,000	368,700,000
227500	Other Supplies and Services	22,080,000	101,580,000	132,300,000
229900	Other Operating Expenses	193,386,023	443,920,000	350,821,920
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,479,394,509	664,300,000	560,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	154,925,332	123,000,000	71,500,000
410100	Acquisition Of Fixed Assets	1,496,459,750	1,500,000,000	0
410600	Acquisition Of Office and General Equipment	237,089,792	1,078,000,000	1,050,000,000
410700	Feasibility Studies, Project Preparation and Design	19,507,016	0	0
411000	Rehabilitation and Other Civil Works	411,749,775	399,200,000	604,685,000
411100	New Construction and Other Civil Works	2,114,630,648	2,203,750,000	0
430100	Land & Development Rights To The Use Of	8,000,000	0	0
430400	Acquisition Of Intangible Non-Produced Assets	400,283,640	200,000,000	360,000,000
<b>Total of Subvote</b>		<b>21,442,540,798</b>	<b>15,528,288,000</b>	<b>14,917,682,000</b>
<b>Subvote</b>	<b>2004</b>	<b>TZ REGIONAL IMMIGRATION TRAINING ACADEMY</b>		

### Vote 93 Immigration Department

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	192,700,000	104,960,000	67,060,000
210500	Personal Allowances - In-Kind	0	5,000,000	5,000,000
220100	Office And General Supplies And Services	386,860,910	76,620,000	92,820,000
220200	Utilities Supplies and Services	54,319,813	32,800,000	34,400,000
220300	Fuel, Oils ,Lubricants	58,039,999	30,000,000	30,000,000
220800	Training - Domestic	103,065,139	83,200,000	87,200,000
220900	Training - Foreign	170,448,495	52,500,000	46,500,000
221000	Travel - In - Country	797,481,267	775,705,000	813,970,000
221100	Travel Out of Country	23,000,000	0	7,000,000
221200	Communications & Information	64,771,399	18,042,000	21,792,000
221400	Hospitality Supplies and Services	226,404,000	213,700,000	213,050,000
221600	Printing, Advertizing And Information Supplies And Services	4,500,000	5,000,000	5,000,000
227500	Other Supplies and Services	2,800,000	8,000,000	4,000,000
229900	Other Operating Expenses	149,404,000	50,148,000	50,148,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,999,894	15,000,000	15,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	16,000,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	75,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,000
410900	Rehabilitation of Plant and Equipment	29,999,980	0	0
411000	Rehabilitation and Other Civil Works	814,400,000	15,000,000	15,000,000
<b>Total of Subvote</b>		<b>3,118,194,897</b>	<b>1,506,675,000</b>	<b>1,603,940,000</b>
<b>Total of Programme</b>		<b>75,171,288,822</b>	<b>71,511,068,000</b>	<b>73,833,036,000</b>
<b>Total of Vote</b>		<b>75,171,288,822</b>	<b>71,511,068,000</b>	<b>73,833,036,000</b>
<b>Less Retention Scheme Funds</b>		<b>42,702,149,030</b>	<b>42,743,991,310</b>	<b>47,876,594,062</b>
<b>Net Total of Vote</b>		<b>32,469,139,792</b>	<b>28,767,076,690</b>	<b>25,956,441,938</b>

VOTE 94

PUBLIC SERVICE COMMISSION

## Vote 94 Public Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Public Service Commission**

*Thirteen billion two hundred seventy million one hundred sixty thousand*

(Shs. 13,270,160,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	621,692,700	526,377,000	620,258,000
210300	Personnel Allowances - (Non-Discretionary)	325,820,162	458,300,000	753,005,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	20,000,000
210500	Personal Allowances - In-Kind	97,739,496	114,180,000	123,780,000
210600	Employer Actual Contributions To Social Scheme	0	9,501,000	20,000,000
220100	Office And General Supplies And Services	54,565,483	69,140,000	118,534,000
220200	Utilities Supplies and Services	112,271,367	98,400,000	122,400,000
220300	Fuel, Oils ,Lubricants	36,207,059	32,780,000	50,025,000
220600	Clothing,Bedding, Footwear And Services	600,000	1,750,000	9,000,000
220700	Rental Expenses	594,049,790	580,500,000	703,554,000
220800	Training - Domestic	19,728,000	65,000,000	123,750,000
220900	Training - Foreign	0	6,000,000	0
221000	Travel - In - Country	55,711,360	113,520,000	342,300,000
221100	Travel Out of Country	20,200,000	11,660,000	79,408,000
221200	Communications & Information	33,986,848	52,200,000	80,420,000
221300	Educational Material, Supplies and Services	642,000	2,000,000	6,000,000
221400	Hospitality Supplies and Services	37,326,735	67,230,000	99,800,000
227500	Other Supplies and Services	0	2,000,000	2,000,000
229900	Other Operating Expenses	9,500,000	18,000,000	18,000,000
230200	Routine Maintenance And Repair Of Buildings	0	6,000,000	55,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,368,500	32,550,000	62,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,020,000	6,800,000	6,300,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,364,144	24,000,000	15,000,000
270200	Current Grant To International Organizations	3,464,700	2,750,000	0
410200	Acquisition of Vehicles and Transportation Equipment	0	73,000,000	125,000,000
410400	Acquisition of Specialized Equipment	0	50,000,000	3,200,000
410500	Acquisition Of Household & Institutional Equipment	0	1,700,000	14,700,000
410600	Acquisition Of Office and General Equipment	666,500	5,400,000	44,650,000
<b>Total of Subvote</b>		<b>2,032,924,844</b>	<b>2,431,738,000</b>	<b>3,618,834,000</b>
<b>Subvote</b>	<b>1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>		
210100	Basic Salaries - Pensionable Posts	120,378,000	102,000,000	138,323,000

**Vote 94 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	46,573,400	52,150,000	83,980,000
220100	Office And General Supplies And Services	17,109,396	34,200,000	36,394,000
220300	Fuel, Oils ,Lubricants	19,149,400	9,680,000	19,320,000
220700	Rental Expenses	0	7,000,000	7,000,000
220800	Training - Domestic	0	1,500,000	13,000,000
221000	Travel - In - Country	62,134,700	393,280,000	422,290,000
221100	Travel Out of Country	0	0	9,024,000
221400	Hospitality Supplies and Services	12,238,856	8,776,000	14,400,000
229900	Other Operating Expenses	30,000,000	0	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	19,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,091,600	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	469,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>309,675,352</b>	<b>636,586,000</b>	<b>783,900,000</b>
<b>Total of Programme</b>		<b>2,342,600,196</b>	<b>3,068,324,000</b>	<b>4,402,734,000</b>
<b>PROGRAMME 20 PERSONNEL SERVICES</b>				
<b>Subvote</b>	<b>2001</b>	<b>CIVIL SERVICE</b>		
210100	Basic Salaries - Pensionable Posts	193,855,678	159,032,000	184,603,000
210300	Personnel Allowances - (Non-Discretionary)	25,092,680	18,400,000	58,200,000
220100	Office And General Supplies And Services	2,466,670	2,620,000	10,290,000
220300	Fuel, Oils ,Lubricants	1,198,400	18,700,000	18,400,000
220700	Rental Expenses	0	1,000,000	3,000,000
220800	Training - Domestic	0	1,500,000	1,800,000
221000	Travel - In - Country	5,580,000	25,900,000	41,220,000
221200	Communications & Information	200,000	600,000	0
221400	Hospitality Supplies and Services	1,961,200	9,550,000	15,940,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,372,870	14,500,000	24,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	100,000
410600	Acquisition Of Office and General Equipment	0	0	500,000
<b>Total of Subvote</b>		<b>244,727,498</b>	<b>251,902,000</b>	<b>358,053,000</b>
<b>Subvote</b>	<b>2002</b>	<b>LOCAL GOVERNMENT SERVICE</b>		
210100	Basic Salaries - Pensionable Posts	184,914,000	191,832,000	244,643,000
210300	Personnel Allowances - (Non-Discretionary)	26,683,000	24,000,000	61,200,000
220100	Office And General Supplies And Services	2,801,020	2,800,000	9,250,000
220300	Fuel, Oils ,Lubricants	12,105,200	13,200,000	14,950,000
220700	Rental Expenses	0	0	1,500,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	4,905,000	6,000,000	69,900,000
221200	Communications & Information	409,000	0	0



**Vote 94 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221400	Hospitality Supplies and Services	5,502,200	3,000,000	5,175,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,128,760	14,500,000	16,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	1,000,000
<b>Total of Subvote</b>		<b>246,448,180</b>	<b>255,432,000</b>	<b>425,118,000</b>
<b>Subvote</b>	<b>2003</b>	<b>TEACHERS' SERVICE</b>		
210100	Basic Salaries - Pensionable Posts	3,623,867,000	3,719,588,000	4,321,969,000
210300	Personnel Allowances - (Non-Discretionary)	672,712,148	1,960,280,000	2,215,533,000
210500	Personal Allowances - In-Kind	3,360,000	0	0
220100	Office And General Supplies And Services	94,993,559	335,850,000	470,360,000
220200	Utilities Supplies and Services	4,886,198	7,600,000	9,600,000
220300	Fuel, Oils ,Lubricants	27,235,315	22,000,000	41,860,000
220700	Rental Expenses	0	1,500,000	7,500,000
220800	Training - Domestic	0	0	11,800,000
221000	Travel - In - Country	153,820,666	66,285,000	326,200,000
221200	Communications & Information	77,393,933	90,000,000	89,000,000
221400	Hospitality Supplies and Services	63,486,422	582,700,000	167,995,000
229900	Other Operating Expenses	7,967,700	4,000,000	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,345,971	21,750,000	24,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,622,000	11,000,000	15,000,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	0
410600	Acquisition Of Office and General Equipment	0	270,000,000	46,000,000
<b>Total of Subvote</b>		<b>4,744,690,913</b>	<b>7,092,753,000</b>	<b>7,758,817,000</b>
<b>Subvote</b>	<b>2004</b>	<b>FIRE AND IMMIGRATION SERVICE</b>		
210100	Basic Salaries - Pensionable Posts	120,200,000	129,738,000	0
210300	Personnel Allowances - (Non-Discretionary)	10,217,003	12,000,000	0
220100	Office And General Supplies And Services	1,205,660	2,300,000	0
220300	Fuel, Oils ,Lubricants	7,190,400	14,300,000	0
221000	Travel - In - Country	0	3,000,000	0
221400	Hospitality Supplies and Services	840,000	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,855,026	14,500,000	0
410500	Acquisition Of Household & Institutional Equipment	0	50,000	0
<b>Total of Subvote</b>		<b>147,508,089</b>	<b>176,888,000</b>	<b>0</b>
<b>Subvote</b>	<b>2005</b>	<b>HEALTH SERVICE</b>		
210100	Basic Salaries - Pensionable Posts	139,717,000	147,877,000	201,543,000
210300	Personnel Allowances - (Non-Discretionary)	16,629,900	18,400,000	44,280,000
220100	Office And General Supplies And Services	9,324,920	2,800,000	4,445,000
220300	Fuel, Oils ,Lubricants	4,793,600	19,800,000	22,770,000
221000	Travel - In - Country	991,500	3,600,000	27,400,000

**Vote 94 Public Service Commission**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221200	Communications & Information	200,000	0	0
221400	Hospitality Supplies and Services	640,000	4,900,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,526,100	21,750,000	24,000,000
410500	Acquisition Of Household & Institutional Equipment	0	100,000	0
<b>Total of Subvote</b>		<b>186,823,020</b>	<b>219,227,000</b>	<b>325,438,000</b>
<b>Total of Programme</b>		<b>5,570,197,699</b>	<b>7,996,202,000</b>	<b>8,867,426,000</b>
<b>Total of Vote</b>		<b>7,912,797,895</b>	<b>11,064,526,000</b>	<b>13,270,160,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>7,912,797,895</b>	<b>11,064,526,000</b>	<b>13,270,160,000</b>

VOTE 96

MINISTRY OF INFORMATION,  
CULTURE AND SPORTS

## Vote 96 Ministry of Information, Culture and Sports

A. ESTIMATE of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Information, Culture and Sports**

*Nineteen billion eight hundred six million six hundred eleven thousand*

(Shs. 19,806,611,000)

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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	785,447,387	747,206,000	1,029,566,000
210300	Personnel Allowances - (Non-Discretionary)	89,362,718	108,200,000	159,177,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	2,000,000
210500	Personal Allowances - In-Kind	67,439,397	101,300,000	101,300,000
220100	Office And General Supplies And Services	63,275,260	122,993,000	111,300,000
220200	Utilities Supplies and Services	86,980,413	94,800,000	94,800,000
220300	Fuel, Oils ,Lubricants	49,550,996	97,625,000	89,510,000
220400	Medical Supplies and Services	2,870,000	4,500,000	5,000,000
220600	Clothing, Bedding, Footwear And Services	0	5,000,000	6,480,000
220700	Rental Expenses	1,109,411,747	1,227,200,000	1,237,015,000
220800	Training - Domestic	19,969,500	8,500,000	35,362,000
221000	Travel - In - Country	182,413,763	221,040,000	277,500,000
221100	Travel Out of Country	126,933,198	169,600,000	136,880,000
221200	Communications & Information	11,631,789	13,800,000	21,600,000
221300	Educational Material, Supplies and Services	2,000,000	6,000,000	10,000,000
221400	Hospitality Supplies and Services	37,226,182	63,700,000	63,490,000
229900	Other Operating Expenses	6,986,314	6,000,000	9,000,000
230200	Routine Maintenance And Repair Of Buildings	47,924,490	100,000,000	20,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,798,039	120,500,000	121,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	6,000,000	8,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	100,000,000
410400	Acquisition of Specialized Equipment	0	2,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	27,600,000	21,000,000	13,500,000
410600	Acquisition Of Office and General Equipment	19,779,500	22,500,000	10,508,000
<b>Total of Subvote</b>		<b>2,822,600,692</b>	<b>3,271,464,000</b>	<b>3,669,738,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	121,855,200	154,292,000	164,478,000
210300	Personnel Allowances - (Non-Discretionary)	33,916,829	24,450,000	27,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	3,000,000
210500	Personal Allowances - In-Kind	13,615,224	11,820,000	11,820,000
220100	Office And General Supplies And Services	910,000	12,600,000	10,360,000

**Vote 96 Ministry of Information, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220300	Fuel, Oils ,Lubricants	230,000	10,000,000	11,250,000
220800	Training - Domestic	2,045,000	1,000,000	8,460,000
220900	Training - Foreign	0	11,500,000	10,000,000
221000	Travel - In - Country	12,342,478	17,240,000	5,920,000
221100	Travel Out of Country	6,055,300	0	1,200,000
221200	Communications & Information	0	1,200,000	0
221400	Hospitality Supplies and Services	3,600,000	6,900,000	4,700,000
229900	Other Operating Expenses	0	1,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,407,624	7,200,000	16,373,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,200,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,448,000	0
410600	Acquisition Of Office and General Equipment	0	9,496,000	0
<b>Total of Subvote</b>		<b>208,977,655</b>	<b>276,746,000</b>	<b>274,661,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	159,608,712	162,316,000	195,889,000
210300	Personnel Allowances - (Non-Discretionary)	45,520,000	47,250,000	65,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
210500	Personal Allowances - In-Kind	31,580,300	47,064,000	35,460,000
220100	Office And General Supplies And Services	15,302,782	20,500,000	22,400,000
220300	Fuel, Oils ,Lubricants	21,058,300	20,000,000	17,500,000
220700	Rental Expenses	0	3,500,000	4,000,000
220800	Training - Domestic	0	0	15,400,000
221000	Travel - In - Country	26,089,836	29,186,000	42,880,000
221100	Travel Out of Country	22,000,000	13,000,000	14,350,000
221200	Communications & Information	0	1,800,000	4,800,000
221400	Hospitality Supplies and Services	24,083,590	18,200,000	17,650,000
229900	Other Operating Expenses	0	1,000,000	1,997,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,502,195	18,200,000	16,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
410500	Acquisition Of Household & Institutional Equipment	4,920,000	5,000,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	68,410,000	4,000,000
<b>Total of Subvote</b>		<b>363,665,715</b>	<b>461,426,000</b>	<b>465,026,000</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	55,086,700	28,328,000	43,438,000
210300	Personnel Allowances - (Non-Discretionary)	13,600,522	9,600,000	12,700,000
210500	Personal Allowances - In-Kind	7,707,546	8,000,000	0
220100	Office And General Supplies And Services	6,973,900	25,260,000	24,810,000
220300	Fuel, Oils ,Lubricants	0	700,000	0
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	0
220800	Training - Domestic	0	0	5,800,000

**Vote 96 Ministry of Information, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	9,530,000	11,485,000	10,300,000
221200	Communications & Information	0	12,977,000	13,300,000
221400	Hospitality Supplies and Services	0	3,500,000	2,780,000
229900	Other Operating Expenses	0	500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	863,000	0	0
410400	Acquisition of Specialized Equipment	0	0	1,412,000
410600	Acquisition Of Office and General Equipment	0	6,000,000	5,400,000
411100	New Construction and Other Civil Works	0	5,000,000	0
<b>Total of Subvote</b>		<b>93,761,668</b>	<b>113,350,000</b>	<b>119,940,000</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	75,044,800	68,542,000	106,055,000
210300	Personnel Allowances - (Non-Discretionary)	50,229,100	53,500,000	40,480,000
210500	Personal Allowances - In-Kind	150,000	3,660,000	176,000
220100	Office And General Supplies And Services	79,959,983	13,150,000	4,750,000
220600	Clothing, Bedding, Footwear And Services	0	250,000	0
220800	Training - Domestic	1,400,000	2,400,000	4,500,000
221000	Travel - In - Country	20,095,000	10,780,000	7,220,000
221200	Communications & Information	1,130,000	2,900,000	4,820,000
221400	Hospitality Supplies and Services	3,809,647	4,900,000	9,110,000
229900	Other Operating Expenses	0	20,000,000	21,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	2,000,000
410500	Acquisition Of Household & Institutional Equipment	505,000	1,500,000	4,500,000
410600	Acquisition Of Office and General Equipment	2,000,000	2,160,000	6,000,000
<b>Total of Subvote</b>		<b>234,323,530</b>	<b>184,742,000</b>	<b>210,611,000</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	57,397,200	51,794,000	67,206,000
210300	Personnel Allowances - (Non-Discretionary)	26,741,799	33,596,600	36,200,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
210500	Personal Allowances - In-Kind	16,620,000	14,220,000	12,520,000
220100	Office And General Supplies And Services	1,000,000	7,000,000	4,100,000
220300	Fuel, Oils ,Lubricants	1,000,000	14,000,000	8,400,000
220800	Training - Domestic	0	7,000,000	7,500,000
220900	Training - Foreign	0	1,057,000	0
221000	Travel - In - Country	12,094,747	18,010,000	21,800,000
221100	Travel Out of Country	20,925,598	10,800,000	6,532,000
221400	Hospitality Supplies and Services	3,600,000	2,100,000	5,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,518,049	14,200,000	9,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,800,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	0	510,400	385,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,000,000

**Vote 96 Ministry of Information, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>145,897,393</b>	<b>183,088,000</b>	<b>185,343,000</b>
<b>Subvote 1007</b>	<b>INFORMATION AND COMMUNICATION TECHN UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	36,668,218	33,586,000	30,919,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	4,343,000	6,000,000	9,800,000
<b>210500</b>	Personal Allowances - In-Kind	0	0	360,000
<b>220100</b>	Office And General Supplies And Services	167,579	5,200,000	5,600,000
<b>220800</b>	Training - Domestic	0	0	14,538,000
<b>221000</b>	Travel - In - Country	7,885,000	6,900,000	3,840,000
<b>221200</b>	Communications & Information	0	12,400,000	13,200,000
<b>221400</b>	Hospitality Supplies and Services	2,100,000	1,100,000	500,000
<b>229900</b>	Other Operating Expenses	0	1,500,000	1,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	2,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	8,000,000	0
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	3,600,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	8,800,000	0
<b>Total of Subvote</b>		<b>51,163,797</b>	<b>90,086,000</b>	<b>81,757,000</b>
<b>Subvote 1008</b>	<b>LEGAL SERVICE UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	29,012,000	11,334,000	15,588,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	5,473,725	21,900,000	19,100,000
<b>210500</b>	Personal Allowances - In-Kind	3,000,000	0	0
<b>220100</b>	Office And General Supplies And Services	0	1,800,000	1,300,000
<b>220700</b>	Rental Expenses	0	1,000,000	500,000
<b>220800</b>	Training - Domestic	0	0	14,585,000
<b>221000</b>	Travel - In - Country	5,000,000	17,460,000	14,500,000
<b>221200</b>	Communications & Information	0	2,400,000	2,400,000
<b>221400</b>	Hospitality Supplies and Services	0	6,000,000	5,200,000
<b>229900</b>	Other Operating Expenses	0	1,000,000	1,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	11,615,000	0
<b>410600</b>	Acquisition Of Office and General Equipment	0	6,825,000	4,400,000
<b>Total of Subvote</b>		<b>42,485,725</b>	<b>81,334,000</b>	<b>78,573,000</b>
<b>Total of Programme</b>		<b>3,962,876,176</b>	<b>4,662,236,000</b>	<b>5,085,649,000</b>
<b>PROGRAMME 60 CULTURE AND ARTS</b>				
<b>Subvote 6001</b>	<b>CULTURE DEVELOPMENT DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	381,913,722	377,499,000	376,373,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	46,465,717	55,060,000	32,350,000
<b>210500</b>	Personal Allowances - In-Kind	18,390,000	36,480,000	47,280,000
<b>220100</b>	Office And General Supplies And Services	5,116,989	6,600,000	3,750,000
<b>220200</b>	Utilities Supplies and Services	200,000	0	0
<b>220300</b>	Fuel, Oils ,Lubricants	7,872,200	10,000,000	7,500,000

**Vote 96 Ministry of Information, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	2,500,000	4,500,000	0
221000	Travel - In - Country	75,656,247	56,820,000	118,880,000
221100	Travel Out of Country	9,925,863	29,000,000	6,400,000
221200	Communications & Information	330,000	2,500,000	3,951,000
221300	Educational Material, Supplies and Services	25,440,000	25,000,000	10,228,000
221400	Hospitality Supplies and Services	20,281,907	6,520,000	11,800,000
229900	Other Operating Expenses	0	1,008,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,854,000	14,400,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
270200	Current Grant To International Organizations	875,693	9,000,000	0
270500	Current Grant To Non-Financial Public Units (Boards)	80,352,000	90,000,000	190,000,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	785,647,439	722,515,000	724,080,000
270800	Current Grant To Non-Financial Public Units - (General)	1,125,312,745	1,179,764,000	1,320,636,000
<b>Total of Subvote</b>		<b>2,600,134,523</b>	<b>2,626,666,000</b>	<b>2,869,228,000</b>
<b>Subvote 6002</b>	<b>YOUTH DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	370,156,800	316,665,000	281,012,000
210300	Personnel Allowances - (Non-Discretionary)	92,087,000	101,660,000	110,400,000
210400	Personnel Allowances - (Discretionary)- Optional	1,200,000	0	0
210500	Personal Allowances - In-Kind	41,718,270	47,640,000	47,280,000
220100	Office And General Supplies And Services	29,536,600	42,040,000	36,830,000
220200	Utilities Supplies and Services	4,740,529	9,360,000	6,600,000
220300	Fuel, Oils ,Lubricants	47,044,000	57,750,000	48,750,000
220500	Military Supplies and Services	5,000,000	0	7,016,000
220600	Clothing,Bedding, Footwear And Services	5,400,000	8,886,000	5,400,000
220700	Rental Expenses	29,776,000	56,776,000	66,676,000
220800	Training - Domestic	0	0	3,000,000
221000	Travel - In - Country	112,070,224	89,660,000	113,503,000
221100	Travel Out of Country	25,259,352	36,000,000	24,970,000
221200	Communications & Information	42,611,200	45,840,000	43,040,000
221400	Hospitality Supplies and Services	164,667,165	162,544,000	61,880,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	74,000,000
229900	Other Operating Expenses	0	1,800,000	1,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,100,816	27,000,000	12,400,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,000,000	4,366,000	4,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
270200	Current Grant To International Organizations	0	16,000,000	16,000,000
410600	Acquisition Of Office and General Equipment	0	6,900,000	2,000,000
<b>Total of Subvote</b>		<b>1,015,367,956</b>	<b>1,030,887,000</b>	<b>968,757,000</b>



**Vote 96 Ministry of Information, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 6004</b>	<b>SPORTS DEVELOPMENT</b>			
210100	Basic Salaries - Pensionable Posts	298,062,551	381,697,000	436,107,000
210200	Basic Salaries - Non-Pensionable	13,100,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	62,686,915	67,470,000	94,800,000
210500	Personal Allowances - In-Kind	19,480,000	22,800,000	18,480,000
220100	Office And General Supplies And Services	0	11,500,000	87,300,000
220200	Utilities Supplies and Services	84,799,999	120,000,000	108,067,000
220300	Fuel, Oils ,Lubricants	15,171,777	14,250,000	19,000,000
220400	Medical Supplies and Services	0	2,200,000	7,100,000
220600	Clothing,Bedding, Footwear And Services	7,000,000	7,500,000	13,300,000
220700	Rental Expenses	0	15,600,000	12,200,000
220800	Training - Domestic	0	300,000	3,400,000
221000	Travel - In - Country	9,000,000	31,632,000	9,340,000
221100	Travel Out of Country	85,533,708	34,400,000	108,300,000
221200	Communications & Information	0	0	1,200,000
221300	Educational Material, Supplies and Services	7,050,000	3,000,000	8,000,000
221400	Hospitality Supplies and Services	10,000,000	3,500,000	15,200,000
227500	Other Supplies and Services	0	0	48,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	12,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,508,500	6,000,000	3,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	1,800,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	200,000	2,000,000
260600	Current Subsidies Non-Profit Organizations	0	0	5,000,000
270200	Current Grant To International Organizations	0	11,254,000	10,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	336,673,400	200,000,000	220,000,000
270800	Current Grant To Non-Financial Public Units - (General)	861,406,022	1,564,382,000	1,701,616,000
410500	Acquisition Of Household & Institutional Equipment	0	0	4,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,340,000
411000	Rehabilitation and Other Civil Works	0	4,554,000	0
<b>Total of Subvote</b>		<b>1,822,472,872</b>	<b>2,504,039,000</b>	<b>2,949,750,000</b>
<b>Total of Programme</b>		<b>5,437,975,352</b>	<b>6,161,592,000</b>	<b>6,787,735,000</b>

**PROGRAMME 70 INFORMATION AND PRINTING**

**Subvote 7003 INFORMATION SERVICES**

210100	Basic Salaries - Pensionable Posts	257,006,400	384,898,000	439,223,000
210300	Personnel Allowances - (Non-Discretionary)	33,170,000	37,772,000	37,760,000
210500	Personal Allowances - In-Kind	32,795,000	59,100,000	59,100,000
220100	Office And General Supplies And Services	11,651,600	21,820,000	44,442,000
220200	Utilities Supplies and Services	720,000	0	0
220300	Fuel, Oils ,Lubricants	17,428,800	22,500,000	23,750,000

**Vote 96 Ministry of Information, Culture and Sports**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220700	Rental Expenses	900,000	2,500,000	84,004,000
220800	Training - Domestic	0	1,000,000	1,000,000
221000	Travel - In - Country	20,624,803	29,320,000	32,460,000
221100	Travel Out of Country	945,000	9,000,000	0
221200	Communications & Information	3,209,600	12,000,000	0
221400	Hospitality Supplies and Services	10,504,900	11,000,000	7,750,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,325,753	6,000,000	5,000,000
230500	Maintenance Of Specialized Equipment	0	1,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
270800	Current Grant To Non-Financial Public Units - (General)	5,489,129,000	6,202,307,000	7,198,738,000
<b>Total of Subvote</b>		<b>5,892,410,856</b>	<b>6,804,217,000</b>	<b>7,933,227,000</b>
<b>Total of Programme</b>		<b>5,892,410,856</b>	<b>6,804,217,000</b>	<b>7,933,227,000</b>
<b>Total of Vote</b>		<b>15,293,262,383</b>	<b>17,628,045,000</b>	<b>19,806,611,000</b>
<b>Less Retention Scheme Funds</b>		<b>75,901,260</b>	<b>77,480,630</b>	<b>1,107,652,100</b>
<b>Net Total of Vote</b>		<b>15,217,361,123</b>	<b>17,550,564,370</b>	<b>18,698,958,900</b>

VOTE 97

MINISTRY FOR EAST AFRICAN  
COOPERATION

## Vote 97 Ministry for East African Cooperation

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry for East African Cooperation**

*Twenty-three billion fifty-seven million eight hundred fifty-nine thousand*

(Shs. 23,057,859,000)

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

Item	Description	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	564,863,480	503,504,000	625,285,000
210200	Basic Salaries - Non-Pensionable	12,290,200	18,000,000	30,000,000
210300	Personnel Allowances - (Non-Discretionary)	129,514,364	187,075,000	190,830,000
210400	Personnel Allowances - (Discretionary)- Optional	28,628,400	27,660,000	37,000,000
210500	Personal Allowances - In-Kind	116,819,896	120,580,000	167,100,000
220100	Office And General Supplies And Services	114,591,322	176,830,000	198,370,000
220200	Utilities Supplies and Services	59,720,717	71,000,000	108,000,000
220300	Fuel, Oils ,Lubricants	171,279,976	221,999,800	288,000,000
220400	Medical Supplies and Services	781,000	6,305,200	3,600,000
220600	Clothing,Bedding, Footwear And Services	10,507,000	10,000,000	10,000,000
220700	Rental Expenses	532,970,589	694,660,000	718,967,000
220800	Training - Domestic	22,860,000	51,100,000	63,000,000
220900	Training - Foreign	260,972,207	330,000,000	179,169,000
221000	Travel - In - Country	225,912,695	203,035,000	331,449,000
221100	Travel Out of Country	113,874,012	238,400,000	389,697,000
221200	Communications & Information	53,850,765	68,200,000	62,800,000
221300	Educational Material, Supplies and Services	6,000,000	9,600,000	10,500,000
221400	Hospitality Supplies and Services	53,450,224	79,050,000	126,384,000
227500	Other Supplies and Services	0	1,000,000	5,000,000
229900	Other Operating Expenses	7,404,757	28,600,000	52,050,000
230200	Routine Maintenance And Repair Of Buildings	56,011,165	160,000,000	160,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	174,676,014	163,618,000	169,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	35,000,000	40,000,000	40,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	3,000,000	3,000,000	9,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	369,633,031	400,000,000	300,000,000
410500	Acquisition Of Household & Institutional Equipment	0	6,000,000	12,370,000
410600	Acquisition Of Office and General Equipment	30,064,026	64,190,000	119,000,000
<b>Total of Subvote</b>		<b>3,154,675,839</b>	<b>3,883,407,000</b>	<b>4,407,371,000</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS</b>		
210100	Basic Salaries - Pensionable Posts	114,450,000	146,732,000	134,625,000
210300	Personnel Allowances - (Non-Discretionary)	89,972,445	89,050,000	100,850,000

**Vote 97 Ministry for East African Cooperation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210400	Personnel Allowances - (Discretionary)- Optional	22,200,000	19,200,000	18,800,000
210500	Personal Allowances - In-Kind	17,720,000	19,220,000	17,970,000
220100	Office And General Supplies And Services	966,805	4,000,000	8,300,000
220700	Rental Expenses	2,800,000	2,000,000	4,000,000
220900	Training - Foreign	0	3,700,000	6,000,000
221000	Travel - In - Country	8,747,362	11,380,000	10,760,000
221100	Travel Out of Country	48,401,644	57,462,528	79,722,170
221200	Communications & Information	2,495,000	6,000,000	4,200,000
221400	Hospitality Supplies and Services	2,100,000	1,600,000	4,505,390
229900	Other Operating Expenses	26,000	86,472	161,080
410600	Acquisition Of Office and General Equipment	6,023,000	5,980,000	9,631,360
<b>Total of Subvote</b>		<b>315,902,257</b>	<b>366,411,000</b>	<b>399,525,000</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	158,875,000	150,961,000	168,018,000
210300	Personnel Allowances - (Non-Discretionary)	129,757,442	192,580,000	167,962,200
210400	Personnel Allowances - (Discretionary)- Optional	16,500,000	11,950,000	12,200,000
210500	Personal Allowances - In-Kind	32,622,200	29,780,000	63,904,800
220100	Office And General Supplies And Services	30,959,601	19,003,600	7,642,000
220600	Clothing, Bedding, Footwear And Services	0	1,500,000	1,800,000
220700	Rental Expenses	38,487,900	20,123,376	49,538,000
221000	Travel - In - Country	149,476,789	150,040,000	226,521,300
221100	Travel Out of Country	187,022,174	157,893,664	319,684,600
221200	Communications & Information	61,600,000	61,500,000	33,600,000
221400	Hospitality Supplies and Services	20,612,502	25,793,920	22,765,100
229900	Other Operating Expenses	500,000	500,000	1,000,000
270200	Current Grant To International Organizations	11,203,834,195	12,452,253,440	13,704,245,000
410500	Acquisition Of Household & Institutional Equipment	0	200,000	200,000
410600	Acquisition Of Office and General Equipment	11,000,000	7,500,000	6,835,000
<b>Total of Subvote</b>		<b>12,041,247,803</b>	<b>13,281,579,000</b>	<b>14,785,916,000</b>
<b>Subvote 1004</b>	<b>TRADE, FINANCE AND INVESTMENT</b>			
210100	Basic Salaries - Pensionable Posts	162,801,000	148,981,000	119,940,000
210300	Personnel Allowances - (Non-Discretionary)	39,720,299	63,600,000	45,400,000
210400	Personnel Allowances - (Discretionary)- Optional	4,500,000	4,200,000	600,000
210500	Personal Allowances - In-Kind	37,860,000	59,460,000	67,860,000
220100	Office And General Supplies And Services	2,877,750	5,310,000	7,091,000
220300	Fuel, Oils ,Lubricants	1,397,700	0	0
220700	Rental Expenses	13,838,000	3,245,560	0
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	62,565,799	89,533,952	58,590,000
221100	Travel Out of Country	297,444,781	224,113,488	372,318,000
221200	Communications & Information	3,280,575	3,840,000	4,200,000
221400	Hospitality Supplies and Services	9,965,240	28,200,000	16,600,000
229900	Other Operating Expenses	0	0	4,022,000

**Vote 97 Ministry for East African Cooperation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410600	Acquisition Of Office and General Equipment	6,100,000	11,050,000	15,200,000
<b>Total of Subvote</b>		<b>642,351,144</b>	<b>641,534,000</b>	<b>714,821,000</b>
<b>Subvote 1005</b>	<b>ECONOMIC AND SOCIAL INFRASTRUCTURE</b>			
210100	Basic Salaries - Pensionable Posts	165,066,000	189,837,000	138,124,000
210300	Personnel Allowances - (Non-Discretionary)	42,964,539	55,869,200	38,418,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	2,400,000	5,000,000
210500	Personal Allowances - In-Kind	53,109,471	48,660,000	53,860,000
220100	Office And General Supplies And Services	3,284,100	10,300,000	8,904,000
220700	Rental Expenses	18,625,255	14,000,000	19,989,000
221000	Travel - In - Country	86,603,555	91,100,000	89,671,000
221100	Travel Out of Country	168,603,435	202,850,800	285,047,200
221200	Communications & Information	4,091,667	5,400,000	5,400,000
221400	Hospitality Supplies and Services	5,500,000	8,800,000	17,200,000
229900	Other Operating Expenses	0	0	3,934,800
270500	Current Grant To Non-Financial Public Units (Boards)	500,000	1,000,000	0
410500	Acquisition Of Household & Institutional Equipment	3,794,300	3,000,000	14,600,000
410600	Acquisition Of Office and General Equipment	16,117,900	17,000,000	14,000,000
<b>Total of Subvote</b>		<b>576,260,221</b>	<b>650,217,000</b>	<b>694,148,000</b>
<b>Subvote 1006</b>	<b>POLITICAL, DEFENCE AND SECURITY</b>			
210100	Basic Salaries - Pensionable Posts	95,476,000	108,648,000	115,746,000
210300	Personnel Allowances - (Non-Discretionary)	18,529,916	31,547,600	30,920,000
210400	Personnel Allowances - (Discretionary)- Optional	4,750,000	5,500,000	0
210500	Personal Allowances - In-Kind	36,794,551	56,360,000	73,860,000
220100	Office And General Supplies And Services	1,839,000	2,853,520	4,000,000
220700	Rental Expenses	8,660,000	11,500,000	11,200,000
221000	Travel - In - Country	23,051,277	80,820,000	54,735,000
221100	Travel Out of Country	58,607,901	78,162,400	138,230,000
221200	Communications & Information	1,490,497	4,200,000	7,200,000
221400	Hospitality Supplies and Services	5,020,000	4,400,000	7,349,000
410500	Acquisition Of Household & Institutional Equipment	0	66,480	0
410600	Acquisition Of Office and General Equipment	1,000,000	7,050,000	12,500,000
<b>Total of Subvote</b>		<b>255,219,143</b>	<b>391,108,000</b>	<b>455,740,000</b>
<b>Subvote 1007</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	60,244,000	40,352,000	43,746,000
210300	Personnel Allowances - (Non-Discretionary)	37,206,000	49,126,720	33,498,000
210400	Personnel Allowances - (Discretionary)- Optional	3,000,000	5,000,000	0
210500	Personal Allowances - In-Kind	1,744,685	2,400,000	1,800,000
220100	Office And General Supplies And Services	14,661,960	30,960,000	41,050,000
220600	Clothing, Bedding, Footwear And Services	8,200,000	0	0
220700	Rental Expenses	370,000	0	0

**Vote 97 Ministry for East African Cooperation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220800	Training - Domestic	2,550,000	7,000,000	8,315,000
221000	Travel - In - Country	7,488,901	7,800,000	12,712,000
221100	Travel Out of Country	4,284,000	16,793,280	58,717,000
221200	Communications & Information	7,921,547	11,600,000	12,200,000
221400	Hospitality Supplies and Services	1,900,000	3,000,000	2,600,000
229900	Other Operating Expenses	0	4,400,000	0
410500	Acquisition Of Household & Institutional Equipment	3,063,400	1,200,000	1,800,000
410600	Acquisition Of Office and General Equipment	1,100,000	2,500,000	8,000,000
<b>Total of Subvote</b>		<b>153,734,494</b>	<b>182,132,000</b>	<b>224,438,000</b>
<b>Subvote 1008</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	41,836,000	45,766,000	56,598,000
210300	Personnel Allowances - (Non-Discretionary)	28,260,000	35,410,000	37,304,000
210400	Personnel Allowances - (Discretionary)- Optional	12,500,000	13,300,000	2,400,000
220100	Office And General Supplies And Services	28,146,624	34,100,000	24,560,000
220600	Clothing, Bedding, Footwear And Services	0	5,000,000	2,540,000
220700	Rental Expenses	11,940,000	17,400,000	34,125,000
220900	Training - Foreign	5,687,645	6,000,000	9,000,000
221000	Travel - In - Country	42,911,445	52,000,000	56,190,000
221100	Travel Out of Country	42,339,325	68,825,000	106,905,000
221200	Communications & Information	41,638,987	59,793,000	99,520,000
221300	Educational Material, Supplies and Services	22,509,186	10,000,000	0
221400	Hospitality Supplies and Services	3,830,000	13,100,000	12,175,000
229900	Other Operating Expenses	0	2,000,000	0
230200	Routine Maintenance And Repair Of Buildings	6,273,000	10,000,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410400	Acquisition of Specialized Equipment	0	0	7,696,000
410500	Acquisition Of Household & Institutional Equipment	0	2,600,000	3,200,000
410600	Acquisition Of Office and General Equipment	8,403,000	6,300,000	7,900,000
410700	Feasibility Studies, Project Preparation and Design	0	2,000,000	200,000
<b>Total of Subvote</b>		<b>296,275,213</b>	<b>383,594,000</b>	<b>462,313,000</b>
<b>Subvote 1009</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>			
210100	Basic Salaries - Pensionable Posts	47,291,000	35,588,000	38,154,000
210300	Personnel Allowances - (Non-Discretionary)	10,844,298	21,800,000	14,220,000
210400	Personnel Allowances - (Discretionary)- Optional	1,500,000	9,450,000	2,400,000
210500	Personal Allowances - In-Kind	0	2,250,000	1,800,000
220100	Office And General Supplies And Services	86,152,470	85,800,000	89,100,000
220700	Rental Expenses	0	1,500,000	2,100,000
220800	Training - Domestic	0	640,000	600,000
221000	Travel - In - Country	5,270,000	11,090,000	23,420,000
221100	Travel Out of Country	19,240,545	40,450,000	26,730,000
221200	Communications & Information	50,270,773	51,600,000	120,000,000
221400	Hospitality Supplies and Services	1,800,000	1,140,000	480,000

**Vote 97 Ministry for East African Cooperation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
229900	Other Operating Expenses	0	40,010,000	16,000,000
230200	Routine Maintenance And Repair Of Buildings	0	15,000,000	22,500,000
230500	Maintenance Of Specialized Equipment	0	0	24,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	2,000,000	10,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	5,550,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	17,500,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	0	180,000
410600	Acquisition Of Office and General Equipment	51,000,000	8,500,000	15,000,000
<b>Total of Subvote</b>		<b>292,869,086</b>	<b>337,318,000</b>	<b>413,234,000</b>
<b>Subvote 1010</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	39,799,000	42,126,000	43,998,000
210300	Personnel Allowances - (Non-Discretionary)	43,559,958	51,910,000	54,852,000
210400	Personnel Allowances - (Discretionary)- Optional	4,700,000	7,000,000	11,000,000
210500	Personal Allowances - In-Kind	18,227,236	20,820,000	37,550,000
220100	Office And General Supplies And Services	913,324	1,220,000	1,560,000
220700	Rental Expenses	0	0	4,202,000
220900	Training - Foreign	790,000	1,000,000	2,000,000
221000	Travel - In - Country	16,101,588	13,590,000	26,455,000
221100	Travel Out of Country	12,653,800	20,055,000	23,513,000
221200	Communications & Information	0	4,800,000	2,400,000
221400	Hospitality Supplies and Services	1,350,892	300,000	1,000,000
229900	Other Operating Expenses	0	0	4,000,000
410500	Acquisition Of Household & Institutional Equipment	0	500,000	598,000
410600	Acquisition Of Office and General Equipment	2,978,700	4,000,000	5,595,000
<b>Total of Subvote</b>		<b>141,074,498</b>	<b>167,321,000</b>	<b>218,723,000</b>
<b>Subvote 1011</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	56,708,000	57,612,000	49,020,000
210300	Personnel Allowances - (Non-Discretionary)	36,963,103	28,950,000	81,000,000
220100	Office And General Supplies And Services	2,000,000	2,156,300	2,201,000
220700	Rental Expenses	2,000,000	2,000,000	4,200,000
221000	Travel - In - Country	22,691,162	27,433,952	52,352,000
221100	Travel Out of Country	57,650,066	56,443,536	72,971,000
221200	Communications & Information	150,000	3,600,000	4,800,000
221400	Hospitality Supplies and Services	5,590,000	3,050,000	7,800,000
229900	Other Operating Expenses	0	0	2,250,000
410500	Acquisition Of Household & Institutional Equipment	0	0	300,000
410600	Acquisition Of Office and General Equipment	3,800,000	4,240,212	4,736,000
<b>Total of Subvote</b>		<b>187,552,331</b>	<b>185,486,000</b>	<b>281,630,000</b>



**Vote 97 Ministry for East African Cooperation**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
	<b>Total of Programme</b>	<u>18,057,162,027</u>	<u>20,470,107,000</u>	<u>23,057,859,000</u>
	<b>Total of Vote</b>	<u>18,057,162,027</u>	<u>20,470,107,000</u>	<u>23,057,859,000</u>
	<b>Less Retention Scheme Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Net Total of Vote</b>	<u>18,057,162,027</u>	<u>20,470,107,000</u>	<u>23,057,859,000</u>

VOTE 98

MINISTRY OF WORKS

## Vote 98 Ministry of Works

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Works**

*Five hundred fifty-seven billion one hundred seventy-eight million seven hundred ninety-two thousand*

*(Shs. 557,178,792,000)*

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	1,570,866,347	846,644,800	1,114,703,990
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	254,258,673	164,450,000	199,800,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
<b>210500</b>	Personal Allowances - In-Kind	104,430,000	67,860,000	67,860,000
<b>220100</b>	Office And General Supplies And Services	63,082,404	51,257,000	48,557,000
<b>220200</b>	Utilities Supplies and Services	175,729,924	110,400,000	110,400,000
<b>220300</b>	Fuel, Oils ,Lubricants	54,672,228	159,705,000	85,820,000
<b>220400</b>	Medical Supplies and Services	2,000,000	1,400,000	1,400,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	25,714,352	15,100,000	12,700,000
<b>220700</b>	Rental Expenses	344,800,000	342,900,000	712,900,000
<b>220800</b>	Training - Domestic	2,000,000	2,400,000	2,400,000
<b>221000</b>	Travel - In - Country	287,473,820	178,298,000	152,530,020
<b>221100</b>	Travel Out of Country	44,000,000	24,000,000	24,000,000
<b>221200</b>	Communications & Information	104,636,616	97,200,000	97,200,000
<b>221300</b>	Educational Material, Supplies and Services	8,910,000	6,183,700	4,566,339
<b>221400</b>	Hospitality Supplies and Services	121,816,382	63,980,000	52,171,184
<b>227500</b>	Other Supplies and Services	0	4,000,000	1,000,000
<b>229900</b>	Other Operating Expenses	46,731,280	47,000,000	43,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	105,423,467	83,250,000	79,250,000
<b>230600</b>	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	7,500,000	3,299,990
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	1,000,000
<b>410400</b>	Acquisition of Specialized Equipment	0	2,400,000	1,400,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	13,434,000	10,400,000	5,400,000
<b>410600</b>	Acquisition Of Office and General Equipment	17,149,200	21,800,000	18,800,000
<b>411000</b>	Rehabilitation and Other Civil Works	0	1,800,000	1,800,000
<b>Total of Subvote</b>		<b>3,347,128,693</b>	<b>2,317,928,500</b>	<b>2,846,958,523</b>
<b>Subvote</b>	<b>1002</b>	<b>FINANCE AND ACCOUNTS UNIT</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	536,599,130	262,174,560	287,101,200
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	187,469,447	140,400,000	168,129,037
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	14,900,000	22,500,000	17,900,000
<b>210500</b>	Personal Allowances - In-Kind	21,670,000	13,020,000	13,020,000

**Vote 98 Ministry of Works**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	38,267,271	53,775,000	43,700,000
220300	Fuel, Oils ,Lubricants	18,131,203	31,000,000	21,000,000
220400	Medical Supplies and Services	82,000	3,500,000	300,000
220700	Rental Expenses	0	1,800,000	600,000
220800	Training - Domestic	17,304,920	18,300,000	22,600,000
220900	Training - Foreign	6,385,000	6,833,800	8,708,800
221000	Travel - In - Country	20,334,068	50,900,000	42,225,000
221100	Travel Out of Country	11,223,062	14,295,800	21,644,800
221200	Communications & Information	5,029,069	6,000,000	6,000,000
221300	Educational Material, Supplies and Services	2,180,000	1,500,000	3,000,000
221400	Hospitality Supplies and Services	36,987,001	19,000,000	19,000,000
229900	Other Operating Expenses	5,000,000	2,500,000	939,808
230200	Routine Maintenance And Repair Of Buildings	0	0	15,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,655,600	31,800,000	30,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,000,000	10,900,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	60,201,000	0
410500	Acquisition Of Household & Institutional Equipment	4,990,800	1,500,000	1,530,096
410600	Acquisition Of Office and General Equipment	62,512,800	19,350,000	9,550,000
<b>Total of Subvote</b>		<b>1,020,721,371</b>	<b>771,350,160</b>	<b>743,648,741</b>
<b>Subvote</b>	<b>1003</b>	<b>POLICY AND PLANNING DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	360,686,400	201,820,800	194,985,600
210300	Personnel Allowances - (Non-Discretionary)	160,287,500	105,593,000	129,793,000
210400	Personnel Allowances - (Discretionary)- Optional	0	14,000,000	7,000,000
210500	Personal Allowances - In-Kind	43,340,000	45,080,000	63,080,000
220100	Office And General Supplies And Services	25,970,520	80,500,000	66,850,000
220300	Fuel, Oils ,Lubricants	48,702,452	47,815,000	51,540,000
220400	Medical Supplies and Services	0	440,000	1,200,000
220700	Rental Expenses	9,345,600	7,300,000	7,800,000
220800	Training - Domestic	11,043,667	30,200,000	13,600,000
220900	Training - Foreign	0	5,000,000	7,500,000
221000	Travel - In - Country	30,595,000	49,135,000	12,760,000
221100	Travel Out of Country	35,486,738	20,500,000	25,000,000
221200	Communications & Information	0	3,600,000	3,600,000
221400	Hospitality Supplies and Services	52,360,000	32,150,000	36,950,000
229900	Other Operating Expenses	21,555,820	5,100,000	2,236,245
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,956,400	31,500,000	31,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,940,000	4,650,000	1,800,000
410500	Acquisition Of Household & Institutional Equipment	15,340,000	28,000,000	11,000,000
410600	Acquisition Of Office and General Equipment	72,621,935	62,600,000	40,712,000
<b>Total of Subvote</b>		<b>903,232,032</b>	<b>774,983,800</b>	<b>708,906,845</b>

**Vote 98 Ministry of Works**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1004</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	83,676,712	27,741,600	50,880,000
210300	Personnel Allowances - (Non-Discretionary)	56,078,800	44,550,000	55,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	2,400,000
220100	Office And General Supplies And Services	5,998,360	19,305,000	19,505,000
220300	Fuel, Oils ,Lubricants	10,727,231	25,250,000	20,750,000
220400	Medical Supplies and Services	0	1,600,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	100,000	6,450,000	7,700,000
220800	Training - Domestic	0	6,001,000	1,500,000
221000	Travel - In - Country	7,365,600	46,100,000	39,600,000
221100	Travel Out of Country	2,695,052	9,700,000	3,200,000
221200	Communications & Information	48,551,409	43,560,000	61,560,000
221400	Hospitality Supplies and Services	92,653,400	52,302,700	18,104,946
229900	Other Operating Expenses	0	6,000,000	3,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,441,000	10,000,000	11,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,000,000	500,000
410400	Acquisition of Specialized Equipment	0	4,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	12,575,548	7,000,000	8,500,000
<b>Total of Subvote</b>		<b>340,863,112</b>	<b>315,560,300</b>	<b>308,949,946</b>
<b>Subvote 1005</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	318,912,627	102,944,400	83,556,000
210300	Personnel Allowances - (Non-Discretionary)	116,384,304	86,863,600	85,113,826
210400	Personnel Allowances - (Discretionary)- Optional	0	8,793,626	7,793,626
210500	Personal Allowances - In-Kind	0	13,820,000	8,420,000
220100	Office And General Supplies And Services	22,857,600	15,440,000	11,632,000
220300	Fuel, Oils ,Lubricants	14,746,333	7,500,000	6,800,000
220400	Medical Supplies and Services	0	480,000	360,000
220700	Rental Expenses	0	4,050,000	2,850,000
220800	Training - Domestic	3,370,000	8,060,612	6,060,612
220900	Training - Foreign	0	1,555,452	1,500,000
221000	Travel - In - Country	8,966,000	11,623,710	13,229,505
221100	Travel Out of Country	2,829,060	1,000,000	1,000,000
221200	Communications & Information	7,900,000	11,424,000	7,824,000
221400	Hospitality Supplies and Services	14,104,402	5,158,800	3,336,300
229900	Other Operating Expenses	0	2,100,000	11,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,720,000	10,250,000	10,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,500,000	3,528,726
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	0	700,000	700,000
410500	Acquisition Of Household & Institutional Equipment	0	4,800,000	3,800,000
410600	Acquisition Of Office and General Equipment	0	15,000,000	4,000,000

**Vote 98 Ministry of Works**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>517,790,326</b>	<b>314,064,200</b>	<b>272,854,595</b>
<b>Subvote 1006</b>	<b>INTERNAL AUDIT UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	136,629,712	71,083,200	66,488,400
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	61,178,000	43,003,000	49,210,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	2,800,000
<b>210500</b>	Personal Allowances - In-Kind	28,118,726	14,220,000	15,420,000
<b>220100</b>	Office And General Supplies And Services	9,943,468	10,856,000	8,955,000
<b>220300</b>	Fuel, Oils ,Lubricants	11,220,333	16,075,000	10,267,500
<b>220400</b>	Medical Supplies and Services	0	480,000	480,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	400,000	600,000
<b>220700</b>	Rental Expenses	0	0	800,000
<b>220800</b>	Training - Domestic	5,015,000	7,705,224	5,247,484
<b>220900</b>	Training - Foreign	3,685,000	2,000,000	3,000,000
<b>221000</b>	Travel - In - Country	7,613,600	45,270,000	33,693,721
<b>221100</b>	Travel Out of Country	11,223,060	5,588,476	4,968,000
<b>221200</b>	Communications & Information	600,000	360,000	360,000
<b>221300</b>	Educational Material, Supplies and Services	0	320,000	320,000
<b>221400</b>	Hospitality Supplies and Services	6,960,978	5,300,000	5,050,000
<b>229900</b>	Other Operating Expenses	0	1,500,000	1,900,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,748,380	10,400,000	9,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	2,100,000	2,200,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	300,000	1,800,000	800,000
<b>410600</b>	Acquisition Of Office and General Equipment	20,022,265	6,500,000	4,600,000
<b>Total of Subvote</b>		<b>312,258,522</b>	<b>249,160,900</b>	<b>226,160,105</b>
<b>Subvote 1007</b>	<b>LEGAL SERVICES UNIT</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	101,274,000	57,456,000	54,940,800
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	46,292,000	48,340,000	56,845,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	1,950,000	1,200,000
<b>220100</b>	Office And General Supplies And Services	4,422,580	6,449,100	6,623,116
<b>220300</b>	Fuel, Oils ,Lubricants	9,650,005	9,050,000	10,562,500
<b>220400</b>	Medical Supplies and Services	0	120,000	120,000
<b>220800</b>	Training - Domestic	0	5,300,000	4,000,000
<b>221000</b>	Travel - In - Country	6,660,200	28,350,000	16,200,000
<b>221100</b>	Travel Out of Country	0	13,800,000	10,745,844
<b>221200</b>	Communications & Information	0	240,000	240,000
<b>221400</b>	Hospitality Supplies and Services	8,879,030	4,700,000	4,800,000
<b>229900</b>	Other Operating Expenses	0	500,000	1,500,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,745,300	10,196,000	8,167,002
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	3,300,000	1,750,000
<b>410600</b>	Acquisition Of Office and General Equipment	11,373,000	14,200,000	8,600,000

**Vote 98 Ministry of Works**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Total of Subvote</b>		<b>199,296,115</b>	<b>203,951,100</b>	<b>186,294,262</b>
<b>Subvote 1008</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	21,628,677	12,523,200	33,972,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	62,652,000	43,910,000	51,460,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	3,000,000
<b>220100</b>	Office And General Supplies And Services	5,810,420	28,906,000	13,976,000
<b>220300</b>	Fuel, Oils ,Lubricants	1,680,000	2,620,000	2,120,000
<b>220400</b>	Medical Supplies and Services	0	120,000	0
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	400,000	200,000
<b>220800</b>	Training - Domestic	0	14,000,000	19,100,000
<b>221000</b>	Travel - In - Country	8,827,360	5,500,000	4,850,000
<b>221200</b>	Communications & Information	41,993,548	36,000,000	36,000,000
<b>221400</b>	Hospitality Supplies and Services	11,013,800	6,000,000	5,500,000
<b>229900</b>	Other Operating Expenses	4,100,000	20,000,000	6,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	300,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	300,000	300,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	3,193,000	800,000	1,965,346
<b>410600</b>	Acquisition Of Office and General Equipment	10,323,000	15,221,300	14,900,000
<b>Total of Subvote</b>		<b>171,221,805</b>	<b>190,600,500</b>	<b>193,643,346</b>
<b>Total of Programme</b>		<b>6,812,511,977</b>	<b>5,137,599,460</b>	<b>5,487,416,363</b>

**PROGRAMME 20 ELECTRICAL AND MECHANICAL**

<b>Subvote 2002</b>	<b>TECHNICAL SERVICES DIVISION</b>			
<b>210100</b>	Basic Salaries - Pensionable Posts	1,142,622,400	444,907,800	482,680,812
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	216,221,647	110,060,000	233,700,000
<b>210400</b>	Personnel Allowances - (Discretionary)- Optional	24,377,400	9,000,000	11,500,000
<b>210500</b>	Personal Allowances - In-Kind	36,570,000	28,260,000	28,260,000
<b>220100</b>	Office And General Supplies And Services	33,892,800	52,050,500	53,830,000
<b>220300</b>	Fuel, Oils ,Lubricants	30,880,934	45,475,000	30,110,000
<b>220400</b>	Medical Supplies and Services	3,600,000	3,600,000	1,800,000
<b>220700</b>	Rental Expenses	0	3,500,000	3,600,000
<b>220800</b>	Training - Domestic	44,269,921	19,000,000	20,000,000
<b>220900</b>	Training - Foreign	14,630,000	6,654,000	6,654,000
<b>221000</b>	Travel - In - Country	34,604,018	79,620,000	50,050,000
<b>221100</b>	Travel Out of Country	0	15,800,000	13,200,000
<b>221200</b>	Communications & Information	8,500,000	5,000,000	3,600,000
<b>221400</b>	Hospitality Supplies and Services	22,197,136	38,150,000	29,650,000
<b>229900</b>	Other Operating Expenses	6,160,000	25,021,000	26,600,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,587,880	82,500,000	52,500,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	0	11,200,000	11,701,093

**Vote 98 Ministry of Works**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
270500	Current Grant To Non-Financial Public Units (Boards)	1,230,346,300	702,488,000	751,574,199
270600	Current Grant To Non-Financial Public Units - (Agencies)	15,926,987,162	8,059,747,012	8,697,274,968
410500	Acquisition Of Household & Institutional Equipment	0	7,200,000	4,000,000
410600	Acquisition Of Office and General Equipment	25,772,800	27,852,093	18,050,901
411000	Rehabilitation and Other Civil Works	0	118,700,000	18,658,950
<b>Total of Subvote</b>		<b>18,851,220,398</b>	<b>9,895,785,405</b>	<b>10,548,994,923</b>
<b>Subvote 2005</b>	<b>ROADS DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	1,660,329,962	915,158,440	974,667,600
210300	Personnel Allowances - (Non-Discretionary)	333,159,825	207,440,000	225,471,585
210400	Personnel Allowances - (Discretionary)- Optional	0	600,000	1,000,000
210500	Personal Allowances - In-Kind	34,650,000	18,480,000	32,880,000
220100	Office And General Supplies And Services	28,916,622	40,240,000	43,327,500
220300	Fuel, Oils ,Lubricants	470,000	15,500,000	16,500,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220700	Rental Expenses	6,400,000	30,700,000	23,750,000
220800	Training - Domestic	72,121,847	94,000,000	53,250,000
220900	Training - Foreign	0	24,000,000	24,000,000
221000	Travel - In - Country	25,881,785	87,295,000	40,680,000
221100	Travel Out of Country	26,963,720	28,500,000	26,000,000
221200	Communications & Information	5,853,965	7,332,000	7,345,200
221400	Hospitality Supplies and Services	36,245,220	24,000,000	24,000,000
229900	Other Operating Expenses	4,890,000	4,126,100	2,994,821
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,969,612	18,000,000	40,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	720,000	3,600,000	3,600,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,165,293,785	489,780,147	439,156,790
270500	Current Grant To Non-Financial Public Units (Boards)	869,546,000	396,247,627	570,959,212
270600	Current Grant To Non-Financial Public Units - (Agencies)	18,317,302,450	9,384,241,100	10,924,586,000
270800	Current Grant To Non-Financial Public Units - (General)	594,187,741,296	353,733,970,311	527,041,597,789
410500	Acquisition Of Household & Institutional Equipment	20,000,000	0	0
410600	Acquisition Of Office and General Equipment	8,801,200	48,712,950	21,750,000
411000	Rehabilitation and Other Civil Works	0	9,582,160	7,000,000
<b>Total of Subvote</b>		<b>616,874,257,288</b>	<b>365,582,705,835</b>	<b>540,545,716,497</b>
<b>Total of Programme</b>		<b>635,725,477,686</b>	<b>375,478,491,240</b>	<b>551,094,711,420</b>
<b>PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE</b>				
<b>Subvote 5002</b>	<b>SAFETY AND ENVIRONMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	364,923,200	156,409,200	208,185,600



**Vote 98 Ministry of Works**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210300	Personnel Allowances - (Non-Discretionary)	96,985,724	48,705,499	104,355,499
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,000,000	8,500,000
210500	Personal Allowances - In-Kind	102,232,813	90,960,000	35,460,000
220100	Office And General Supplies And Services	36,791,092	38,305,000	24,484,202
220300	Fuel, Oils ,Lubricants	22,382,934	31,750,000	32,370,757
220400	Medical Supplies and Services	0	2,400,000	1,000,000
220600	Clothing,Bedding, Footwear And Services	0	9,000,000	12,000,000
220700	Rental Expenses	720,000	2,800,229	5,000,229
220800	Training - Domestic	2,980,000	9,250,000	19,000,000
221000	Travel - In - Country	60,694,000	73,886,830	73,257,930
221100	Travel Out of Country	13,238,180	28,252,542	2,300,000
221200	Communications & Information	2,746,549	13,600,000	8,600,000
221400	Hospitality Supplies and Services	7,547,400	5,000,000	14,000,000
227500	Other Supplies and Services	0	10,000,000	0
229900	Other Operating Expenses	0	17,500,000	8,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,457,640	30,850,000	30,850,000
410500	Acquisition Of Household & Institutional Equipment	5,000,000	12,500,000	1,000,000
410600	Acquisition Of Office and General Equipment	9,000,000	7,500,000	7,800,000
<b>Total of Subvote</b>		<b>790,699,532</b>	<b>589,669,300</b>	<b>596,664,217</b>
<b>Total of Programme</b>		<b>790,699,532</b>	<b>589,669,300</b>	<b>596,664,217</b>
<b>Total of Vote</b>		<b>643,328,689,195</b>	<b>381,205,760,000</b>	<b>557,178,792,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>643,328,689,195</b>	<b>381,205,760,000</b>	<b>557,178,792,000</b>

VOTE 99

MINISTRY OF LIVESTOCK  
DEVELOPMENT AND FISHERIES

## Vote 99 Ministry of Livestock Development and Fisheries

**A. ESTIMATE** of the amount required in the year ending 30th June, 2015, the salaries and expenses of **Ministry of Livestock Development and Fisheries**

*Thirty-nine billion five hundred sixty-four million three hundred twenty thousand*

(Shs. 39,564,320,000)

**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	2012/2013 Actual Expenditure Shs.	2013/2014 Approved Estimates Shs.	2014/2015 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>		
210100	Basic Salaries - Pensionable Posts	4,834,855,224	1,679,657,500	2,486,899,000
210200	Basic Salaries - Non-Pensionable	2,063,204,337	506,672,400	506,672,400
210300	Personnel Allowances - (Non-Discretionary)	210,235,572	113,625,000	144,710,000
210400	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	1,000,000
210500	Personal Allowances - In-Kind	235,723,136	138,300,000	151,575,000
220100	Office And General Supplies And Services	109,249,892	59,800,000	64,300,000
220200	Utilities Supplies and Services	124,422,244	162,396,000	168,000,000
220300	Fuel, Oils ,Lubricants	221,227,854	91,492,500	109,580,000
220400	Medical Supplies and Services	8,675,400	15,900,000	13,800,000
220600	Clothing,Bedding, Footwear And Services	14,332,377	10,050,000	10,050,000
220700	Rental Expenses	47,600,000	48,398,600	57,000,000
220800	Training - Domestic	46,254,200	45,800,000	33,000,000
220900	Training - Foreign	20,307,000	41,000,000	34,000,000
221000	Travel - In - Country	467,402,152	212,120,000	257,360,000
221100	Travel Out of Country	47,426,442	25,650,000	29,400,000
221200	Communications & Information	66,995,875	45,800,000	45,800,000
221300	Educational Material, Supplies and Services	4,999,868	5,410,000	5,850,000
221400	Hospitality Supplies and Services	15,679,070	7,000,000	11,000,000
229900	Other Operating Expenses	6,000,000	15,500,000	15,000,000
230200	Routine Maintenance And Repair Of Buildings	7,000,000	0	0
230300	Routine Maintenance and Repair of Water and Electricity Installation	7,000,114	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	116,491,903	73,500,000	95,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	20,702,634	7,000,000	7,000,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	17,420,000	1,600,000	1,600,000
410200	Acquisition of Vehicles and Transportation Equipment	0	120,000,000	256,560,000
410400	Acquisition of Specialized Equipment	20,000,000	13,000,000	11,821,130
410500	Acquisition Of Household & Institutional Equipment	0	3,500,000	3,500,000
410600	Acquisition Of Office and General Equipment	21,120,000	14,000,000	14,000,000
410700	Feasibility Studies, Project Preparation and Design	600,000	15,600,000	7,100,000
411000	Rehabilitation and Other Civil Works	7,125,000	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>8,762,050,293</b>	<b>3,489,772,000</b>	<b>4,553,577,530</b>

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote 1002</b>	<b>FINANCE AND ACCOUNTS</b>			
210100	Basic Salaries - Pensionable Posts	1,337,207,394	629,253,400	755,316,000
210300	Personnel Allowances - (Non-Discretionary)	167,113,656	48,680,000	51,690,000
210400	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	11,000,000
210500	Personal Allowances - In-Kind	21,670,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	102,917,702	79,980,000	65,849,600
220200	Utilities Supplies and Services	3,600,000	1,800,000	1,800,000
220300	Fuel, Oils ,Lubricants	54,969,300	28,200,000	48,050,000
220600	Clothing,Bedding, Footwear And Services	0	0	4,000,000
220700	Rental Expenses	0	0	1,533,020
220800	Training - Domestic	4,248,000	26,400,000	15,600,000
220900	Training - Foreign	2,000,000	2,839,600	2,500,000
221000	Travel - In - Country	93,079,066	75,020,000	58,700,000
221100	Travel Out of Country	13,838,049	18,000,000	14,250,000
221200	Communications & Information	7,200,000	5,600,000	7,600,000
221300	Educational Material, Supplies and Services	0	4,200,000	5,000,000
221400	Hospitality Supplies and Services	18,806,900	26,000,000	28,250,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,227,357	12,500,000	12,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,900,000	9,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	0	20,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	6,752,000	24,000,000	9,000,000
410700	Feasibility Studies, Project Preparation and Design	94,128,900	67,000,000	34,800,000
<b>Total of Subvote</b>		<b>1,954,658,324</b>	<b>1,108,293,000</b>	<b>1,163,758,620</b>
<b>Subvote 1003</b>	<b>POLICY AND PLANNING</b>			
210100	Basic Salaries - Pensionable Posts	584,340,754	252,275,600	273,684,000
210300	Personnel Allowances - (Non-Discretionary)	49,334,500	29,400,000	32,780,000
210500	Personal Allowances - In-Kind	101,279,999	57,280,000	62,680,000
220100	Office And General Supplies And Services	34,636,946	54,800,000	85,300,000
220200	Utilities Supplies and Services	2,400,000	1,200,000	1,200,000
220300	Fuel, Oils ,Lubricants	52,897,810	44,792,500	57,645,000
220600	Clothing,Bedding, Footwear And Services	0	2,500,000	3,000,000
220700	Rental Expenses	0	22,000,000	10,500,000
220800	Training - Domestic	7,698,000	30,700,000	58,800,000
220900	Training - Foreign	0	8,100,000	16,800,000
221000	Travel - In - Country	64,790,442	160,300,000	104,600,000
221100	Travel Out of Country	57,210,280	56,000,000	96,300,000
221200	Communications & Information	49,961,960	44,775,000	34,775,000
221400	Hospitality Supplies and Services	9,600,000	28,000,000	11,448,400
229900	Other Operating Expenses	0	1,000,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,199,226	29,495,000	40,000,000

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	750,000	1,250,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	15,000,000	18,200,000
270200	Current Grant To International Organizations	6,000,000	30,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	5,314,660	3,000,000	3,200,000
410600	Acquisition Of Office and General Equipment	2,999,999	4,000,000	4,000,000
410700	Feasibility Studies, Project Preparation and Design	99,852,474	157,636,900	38,500,000
411000	Rehabilitation and Other Civil Works	0	10,000,000	0
<b>Total of Subvote</b>		<b>1,179,517,050</b>	<b>1,043,005,000</b>	<b>985,662,400</b>
<b>Subvote 1004</b>	<b>LIVESTOCK RESEARCH AND TRAINING INST.</b>			
210100	Basic Salaries - Pensionable Posts	6,660,649,692	2,111,920,400	7,911,598,000
210200	Basic Salaries - Non-Pensionable	10,000,000	5,000,000	5,000,000
210300	Personnel Allowances - (Non-Discretionary)	94,783,743	66,550,000	32,270,000
210500	Personal Allowances - In-Kind	63,100,000	50,400,000	52,460,000
220100	Office And General Supplies And Services	65,029,555	45,600,000	43,200,000
220200	Utilities Supplies and Services	11,513,165	2,880,000	6,000,000
220300	Fuel, Oils ,Lubricants	80,500,756	76,000,000	49,930,000
220600	Clothing,Bedding, Footwear And Services	15,000,000	2,000,000	12,500,000
220700	Rental Expenses	2,480,000	18,900,000	18,200,000
220800	Training - Domestic	16,902,000	22,920,000	0
220900	Training - Foreign	0	0	3,000,000
221000	Travel - In - Country	171,100,084	171,600,000	96,800,000
221100	Travel Out of Country	45,643,523	26,800,000	19,900,000
221200	Communications & Information	18,510,314	6,560,000	600,000
221300	Educational Material, Supplies and Services	134,799,999	38,500,000	32,000,000
221400	Hospitality Supplies and Services	51,688,000	36,000,000	49,000,000
221500	Agricultural And Livestock Supplies & Services	8,400,000	300,000	0
229900	Other Operating Expenses	2,000,000	2,000,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	93,898,606	30,000,000	32,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	18,200,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	5,691,440,430	2,984,341,000	962,614,670
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,158,375,355	3,038,385,600	2,886,471,070
410500	Acquisition Of Household & Institutional Equipment	0	0	4,512,000
410600	Acquisition Of Office and General Equipment	0	1,500,000	3,510,000
410700	Feasibility Studies, Project Preparation and Design	19,399,988	19,700,000	11,700,000
411000	Rehabilitation and Other Civil Works	36,013,660	42,455,000	5,000,000
411100	New Construction and Other Civil Works	0	0	71,600,000
<b>Total of Subvote</b>		<b>17,451,228,871</b>	<b>8,800,312,000</b>	<b>12,334,065,740</b>
<b>Subvote 1005</b>	<b>GOVERNMENT COMMUNICATION UNIT</b>			

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210100	Basic Salaries - Pensionable Posts	99,558,000	45,971,000	50,436,000
210300	Personnel Allowances - (Non-Discretionary)	5,460,000	4,000,000	5,620,000
210500	Personal Allowances - In-Kind	3,450,000	7,266,000	0
220100	Office And General Supplies And Services	18,431,950	32,860,000	5,100,000
220200	Utilities Supplies and Services	0	396,000	0
220300	Fuel, Oils ,Lubricants	9,686,050	10,500,000	14,285,000
220600	Clothing,Bedding, Footwear And Services	270,000	1,200,000	0
220700	Rental Expenses	0	10,000,000	1,400,000
220800	Training - Domestic	2,000,000	350,000	2,650,000
220900	Training - Foreign	5,686,000	500,000	500,000
221000	Travel - In - Country	28,494,218	12,854,000	14,890,000
221100	Travel Out of Country	1,328,000	400,000	780,000
221200	Communications & Information	40,403,448	30,300,000	50,000,000
221400	Hospitality Supplies and Services	0	12,200,000	9,800,000
229900	Other Operating Expenses	0	8,300,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	2,400,000	4,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,000,000	0
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	2,000,000	6,000,000	21,000,000
410700	Feasibility Studies, Project Preparation and Design	8,980,000	11,000,000	8,941,000
<b>Total of Subvote</b>		<b>226,147,666</b>	<b>200,497,000</b>	<b>195,802,000</b>
<b>Subvote 1006</b>	<b>NATIONAL LIVESTOCK INSTITUTE – MPWAPWA</b>			
210100	Basic Salaries - Pensionable Posts	3,076,126,200	1,800,509,400	0
210300	Personnel Allowances - (Non-Discretionary)	162,952,710	97,500,000	0
210500	Personal Allowances - In-Kind	12,000,000	4,620,000	0
220100	Office And General Supplies And Services	3,644,000	26,900,000	0
220200	Utilities Supplies and Services	181,670,482	84,360,000	0
220300	Fuel, Oils ,Lubricants	99,206,936	29,900,000	0
220400	Medical Supplies and Services	19,996,000	5,000,000	0
220700	Rental Expenses	1,120,000	40,000,000	0
221000	Travel - In - Country	110,212,732	40,000,000	0
221200	Communications & Information	64,418,866	41,000,000	0
221400	Hospitality Supplies and Services	4,720,000	7,500,000	0
221500	Agricultural And Livestock Supplies & Services	131,492,179	37,500,000	0
229900	Other Operating Expenses	0	4,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,435,188	36,000,000	0
410700	Feasibility Studies, Project Preparation and Design	670,183,275	192,183,600	0
411000	Rehabilitation and Other Civil Works	27,201,168	10,000,000	0
<b>Total of Subvote</b>		<b>4,621,379,736</b>	<b>2,457,473,000</b>	<b>0</b>
<b>Subvote 1007</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	144,234,424	70,115,700	50,156,000
210300	Personnel Allowances - (Non-Discretionary)	57,396,186	37,108,000	27,543,144

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
210500	Personal Allowances - In-Kind	8,500,000	15,825,000	15,825,000
220100	Office And General Supplies And Services	12,260,000	7,200,000	1,700,000
220300	Fuel, Oils ,Lubricants	34,593,796	16,305,000	14,067,500
220600	Clothing,Bedding, Footwear And Services	0	0	1,000,000
220800	Training - Domestic	9,640,000	3,000,000	3,000,000
220900	Training - Foreign	5,000,000	0	0
221000	Travel - In - Country	70,813,160	39,400,000	40,440,000
221100	Travel Out of Country	0	5,701,300	0
221200	Communications & Information	1,660,000	2,400,000	4,200,000
221300	Educational Material, Supplies and Services	2,000,000	0	0
221400	Hospitality Supplies and Services	1,000,000	500,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,556,476	16,500,000	14,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	75,000,000
410600	Acquisition Of Office and General Equipment	0	2,900,000	2,200,000
410700	Feasibility Studies, Project Preparation and Design	22,540,000	7,000,000	2,614,800
<b>Total of Subvote</b>		<b>382,194,042</b>	<b>223,955,000</b>	<b>252,246,444</b>
<b>Subvote 1008</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	362,472,000	198,173,300	159,233,000
210300	Personnel Allowances - (Non-Discretionary)	72,821,138	20,751,700	36,907,615
210500	Personal Allowances - In-Kind	8,950,000	7,020,000	13,820,000
220100	Office And General Supplies And Services	21,164,076	14,700,000	17,000,000
220300	Fuel, Oils ,Lubricants	14,160,348	7,500,000	15,710,000
220600	Clothing,Bedding, Footwear And Services	882,000	500,000	1,500,000
220800	Training - Domestic	3,200,000	10,000,000	0
220900	Training - Foreign	0	13,000,000	12,200,000
221000	Travel - In - Country	19,928,606	7,520,000	23,750,000
221100	Travel Out of Country	0	9,150,000	8,100,000
221200	Communications & Information	4,000,000	1,200,000	6,600,000
221400	Hospitality Supplies and Services	1,000,000	500,000	620,000
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	18,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,000,000	0	1,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	130,000,000	0
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
410700	Feasibility Studies, Project Preparation and Design	30,975,376	16,000,000	27,000,000
<b>Total of Subvote</b>		<b>540,553,544</b>	<b>442,015,000</b>	<b>362,440,615</b>
<b>Subvote 1009</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	56,272,000	26,628,100	29,081,000
210300	Personnel Allowances - (Non-Discretionary)	15,100,000	18,480,000	16,480,000
210500	Personal Allowances - In-Kind	6,802,026	0	0

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
220100	Office And General Supplies And Services	9,031,942	25,600,000	17,350,000
220300	Fuel, Oils ,Lubricants	15,740,000	14,000,000	14,030,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	900,000	300,000
220800	Training - Domestic	0	4,000,000	3,440,000
220900	Training - Foreign	0	3,600,000	5,400,000
221000	Travel - In - Country	26,708,034	15,040,000	18,420,000
221100	Travel Out of Country	0	1,800,000	4,300,000
221200	Communications & Information	0	1,200,000	1,200,000
221400	Hospitality Supplies and Services	1,600,000	8,300,000	8,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,268,470	9,000,000	11,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,900
410700	Feasibility Studies, Project Preparation and Design	4,890,905	17,000,900	11,653,955
<b>Total of Subvote</b>		<b>144,613,377</b>	<b>153,549,000</b>	<b>149,655,855</b>
<b>Subvote 1010</b>	<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>			
210100	Basic Salaries - Pensionable Posts	0	56,166,100	61,409,000
210300	Personnel Allowances - (Non-Discretionary)	20,460,000	10,670,000	9,750,000
210500	Personal Allowances - In-Kind	5,830,000	1,000,000	0
220100	Office And General Supplies And Services	22,977,204	30,550,000	20,300,000
220200	Utilities Supplies and Services	0	2,640,000	0
220300	Fuel, Oils ,Lubricants	7,578,800	7,750,000	7,250,000
220700	Rental Expenses	1,598,200	1,000,000	1,000,000
220800	Training - Domestic	17,059,900	20,400,000	11,000,000
220900	Training - Foreign	13,340,000	10,500,000	8,000,000
221000	Travel - In - Country	38,811,798	15,200,000	23,400,000
221100	Travel Out of Country	0	11,000,000	7,000,000
221200	Communications & Information	68,083,340	70,200,000	53,200,000
221300	Educational Material, Supplies and Services	2,456,464	22,600,000	12,000,000
221400	Hospitality Supplies and Services	1,000,000	2,300,000	5,600,000
229900	Other Operating Expenses	0	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,607,500	4,900,000	10,000,000
230500	Maintenance Of Specialized Equipment	8,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,329,000	0	4,000,000
410400	Acquisition of Specialized Equipment	0	0	500,000
410500	Acquisition Of Household & Institutional Equipment	0	3,000,000	1,013,900
410600	Acquisition Of Office and General Equipment	0	3,003,900	4,700,000
410700	Feasibility Studies, Project Preparation and Design	14,000,000	9,500,000	7,500,000
411000	Rehabilitation and Other Civil Works	0	0	4,000,000
<b>Total of Subvote</b>		<b>238,132,206</b>	<b>292,380,000</b>	<b>251,622,900</b>
<b>Total of Programme</b>		<b>35,500,475,109</b>	<b>18,211,251,000</b>	<b>20,248,832,104</b>



**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>PROGRAMME 70 LIVESTOCK DEVELOPMENT</b>				
<b>Subvote</b>	<b>7001</b>	<b>VETERINARY SERVICES</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	5,355,933,393	4,810,794,500	4,693,364,000
<b>210200</b>	Basic Salaries - Non-Pensionable	47,594,071	26,400,000	26,400,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	261,360,781	114,550,000	159,200,000
<b>210500</b>	Personal Allowances - In-Kind	45,480,000	6,000,000	30,480,000
<b>220100</b>	Office And General Supplies And Services	217,968,438	156,230,000	88,385,000
<b>220200</b>	Utilities Supplies and Services	35,889,829	21,600,000	45,300,000
<b>220300</b>	Fuel, Oils ,Lubricants	387,755,005	87,200,000	118,527,500
<b>220400</b>	Medical Supplies and Services	513,600,000	823,000,000	494,000,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	11,200,000	2,600,000	11,600,000
<b>220700</b>	Rental Expenses	34,300,000	5,800,000	29,000,000
<b>220800</b>	Training - Domestic	87,448,001	42,240,000	19,450,000
<b>220900</b>	Training - Foreign	31,019,772	17,600,000	45,000,000
<b>221000</b>	Travel - In - Country	487,098,640	145,500,000	206,900,000
<b>221100</b>	Travel Out of Country	317,445,046	37,050,000	25,000,000
<b>221200</b>	Communications & Information	67,400,000	64,500,000	30,899,500
<b>221400</b>	Hospitality Supplies and Services	4,179,800	10,000,000	500,000
<b>221500</b>	Agricultural And Livestock Supplies & Services	0	1,400,000	9,500,000
<b>221600</b>	Printing, Advertizing And Information Supplies And Services	67,100,000	29,450,000	800,000
<b>227500</b>	Other Supplies and Services	6,071,200	51,322,000	60,500,000
<b>229900</b>	Other Operating Expenses	16,000,000	10,500,000	8,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	164,638,112	188,000,000	95,000,000
<b>230700</b>	Routine Maintenance And Repair Of Office Equipment And Appliances	80,752,202	11,700,000	13,717,900
<b>270200</b>	Current Grant To International Organizations	50,000,000	25,000,000	25,000,000
<b>270600</b>	Current Grant To Non-Financial Public Units - (Agencies)	1,930,003,750	1,610,873,500	1,530,328,590
<b>410400</b>	Acquisition of Specialized Equipment	33,998,956	20,000,000	30,000,000
<b>410500</b>	Acquisition Of Household & Institutional Equipment	0	0	2,000,000
<b>410600</b>	Acquisition Of Office and General Equipment	16,000,000	8,000,000	8,500,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	78,989,044	19,500,000	27,500,000
<b>410900</b>	Rehabilitation of Plant and Equipment	0	0	10,000,000
<b>411000</b>	Rehabilitation and Other Civil Works	28,900,000	26,000,000	41,000,000
<b>Total of Subvote</b>		<b>10,378,126,040</b>	<b>8,372,810,000</b>	<b>7,885,852,490</b>
<b>Subvote</b>	<b>7005</b>	<b>VETERINARY COUNCIL OF TANZANIA</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	183,622,000	138,636,500	74,995,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	41,988,089	15,750,000	26,400,000
<b>210500</b>	Personal Allowances - In-Kind	13,820,000	11,640,000	15,540,000
<b>220100</b>	Office And General Supplies And Services	3,432,988	6,754,500	8,999,500
<b>220300</b>	Fuel, Oils ,Lubricants	13,691,196	16,250,000	29,655,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	200,000
<b>220700</b>	Rental Expenses	1,200,000	0	10,000,000

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
221000	Travel - In - Country	30,379,564	22,400,000	36,850,000
221100	Travel Out of Country	4,521,600	0	0
221200	Communications & Information	4,066,090	5,800,000	4,000,000
221400	Hospitality Supplies and Services	1,000,000	500,000	0
229900	Other Operating Expenses	2,000,000	3,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,128,584	14,000,000	1,050,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	4,840,000	8,000,000	0
410600	Acquisition Of Office and General Equipment	0	3,000,000	0
410700	Feasibility Studies, Project Preparation and Design	6,800,000	4,500,000	4,800,000
<b>Total of Subvote</b>		<b>341,490,111</b>	<b>250,231,000</b>	<b>212,489,500</b>
<b>Total of Programme</b>		<b>10,719,616,151</b>	<b>8,623,041,000</b>	<b>8,098,341,990</b>

**PROGRAMME 80 ANIMAL PRODUCTION**

**Subvote 8001 ANIMAL PRODUCTION**

210100	Basic Salaries - Pensionable Posts	4,152,915,922	1,728,218,800	1,969,502,000
210200	Basic Salaries - Non-Pensionable	139,763,518	20,000,000	31,000,000
210300	Personnel Allowances - (Non-Discretionary)	127,400,000	88,300,000	79,300,000
210500	Personal Allowances - In-Kind	140,554,756	31,330,000	29,330,000
220100	Office And General Supplies And Services	63,031,424	32,000,000	21,150,000
220200	Utilities Supplies and Services	0	12,000,000	12,000,000
220300	Fuel, Oils ,Lubricants	147,638,480	77,355,000	66,697,500
220400	Medical Supplies and Services	0	3,000,000	2,500,000
220700	Rental Expenses	8,800,000	9,000,000	11,100,000
220800	Training - Domestic	30,385,014	14,740,000	57,860,000
220900	Training - Foreign	12,000,000	0	0
221000	Travel - In - Country	339,830,430	149,009,600	108,009,600
221100	Travel Out of Country	83,311,740	54,100,000	47,750,000
221200	Communications & Information	39,599,997	25,000,000	12,000,000
221400	Hospitality Supplies and Services	1,488,000	8,075,000	12,125,000
221500	Agricultural And Livestock Supplies & Services	17,000,000	11,650,000	8,750,000
229900	Other Operating Expenses	12,800,000	13,900,000	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	142,000,000	30,000,000	31,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	37,108,420	5,000,000	3,951,958
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	12,000,000	0	0
270500	Current Grant To Non-Financial Public Units (Boards)	1,008,650,801	529,434,600	392,688,770
271200	Current Grants to Households & Unincorporate Business	1,071,534,519	501,000,000	457,498,750
410200	Acquisition of Vehicles and Transportatation Equipment	15,000,000	32,000,000	0
410400	Acquisition of Specialized Equipment	0	10,000,000	0
410600	Acquisition Of Office and General Equipment	5,960,000	12,000,000	8,000,000
410700	Feasibility Studies, Project Preparation and Design	84,761,398	47,000,000	19,000,000

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
410900	Rehabilitation of Plant and Equipment	0	33,200,000	3,374,098
411000	Rehabilitation and Other Civil Works	26,103,140	35,750,000	25,250,000
411200	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	0	10,500,000	0
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedings)	0	0	2,600,000
<b>Total of Subvote</b>		<b>7,719,637,559</b>	<b>3,523,563,000</b>	<b>3,418,437,676</b>
<b>Total of Programme</b>		<b>7,719,637,559</b>	<b>3,523,563,000</b>	<b>3,418,437,676</b>

**PROGRAMME 90 FISHERIES DEVELOPMENT**

<b>Subvote</b>	<b>9001</b>	<b>FISHERIES DEVELOPMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	5,568,500,242	2,382,344,600	4,007,090,000
210200	Basic Salaries - Non-Pensionable	202,507,535	65,150,000	53,150,000
210300	Personnel Allowances - (Non-Discretionary)	341,053,705	234,300,000	205,200,000
210500	Personal Allowances - In-Kind	168,740,536	84,680,000	72,680,000
220100	Office And General Supplies And Services	138,844,399	82,450,000	89,550,000
220200	Utilities Supplies and Services	150,526,665	76,800,000	63,603,080
220300	Fuel, Oils ,Lubricants	802,041,559	397,012,500	398,107,500
220400	Medical Supplies and Services	51,682,072	40,000,000	7,999,950
220600	Clothing,Bedding, Footwear And Services	1,000,000	6,400,000	10,200,000
220700	Rental Expenses	8,668,000	11,000,000	8,500,000
220800	Training - Domestic	6,880,000	32,000,000	31,970,000
220900	Training - Foreign	23,033,480	30,000,000	20,000,000
221000	Travel - In - Country	869,253,363	250,450,000	273,080,000
221100	Travel Out of Country	46,730,523	82,500,000	67,500,000
221200	Communications & Information	176,947,116	140,600,000	52,800,000
221400	Hospitality Supplies and Services	10,538,786	16,500,000	1,000,000
221700	Food Supplies And Services	8,822,000	9,600,000	10,000,000
229900	Other Operating Expenses	26,620,000	582,000,000	248,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	280,569,240	150,500,000	142,954,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	18,368,700	8,000,000	8,000,000
230900	Routine Maintenance And Repair Of Naval Operations Including Sea	51,996,892	60,000,000	20,000,000
270200	Current Grant To International Organizations	285,200,000	500,000,000	500,000,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	2,594,104,400	1,389,113,900	284,424,395
410200	Acquisition of Vehicles and Transportation Equipment	16,000,000	32,000,000	107,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	7,500,000
410600	Acquisition Of Office and General Equipment	11,760,000	40,900,000	40,900,000
410700	Feasibility Studies, Project Preparation and Design	107,398,874	105,500,000	100,000,000
820700	Other Accounts Payable	65,500,000	0	0
<b>Total of Subvote</b>		<b>12,033,288,087</b>	<b>6,809,801,000</b>	<b>6,831,208,925</b>

**Vote 99 Ministry of Livestock Development and Fisheries**

<b>Item</b>	<b>Description</b>	<b>2012/2013 Actual Expenditure Shs.</b>	<b>2013/2014 Approved Estimates Shs.</b>	<b>2014/2015 Estimates Shs.</b>
<b>Subvote</b>	<b>9002</b>	<b>AQUACULTURE DEVELOPMENT DIVISION</b>		
<b>210100</b>	Basic Salaries - Pensionable Posts	16,621,992	408,601,100	445,425,000
<b>210200</b>	Basic Salaries - Non-Pensionable	62,005,686	13,000,000	9,900,000
<b>210300</b>	Personnel Allowances - (Non-Discretionary)	134,755,808	61,310,000	43,750,000
<b>210500</b>	Personal Allowances - In-Kind	82,347,792	44,460,000	49,710,000
<b>220100</b>	Office And General Supplies And Services	32,358,882	22,000,000	15,500,000
<b>220200</b>	Utilities Supplies and Services	14,394,579	14,400,000	12,800,000
<b>220300</b>	Fuel, Oils ,Lubricants	123,728,789	58,482,500	61,270,000
<b>220600</b>	Clothing,Bedding, Footwear And Services	0	0	2,250,000
<b>220700</b>	Rental Expenses	6,267,000	5,000,000	3,800,000
<b>220800</b>	Training - Domestic	20,000,000	8,499,400	50,600,000
<b>221000</b>	Travel - In - Country	119,527,600	59,100,000	98,550,000
<b>221100</b>	Travel Out of Country	12,507,196	30,700,000	23,500,000
<b>221200</b>	Communications & Information	8,253,470	7,200,000	8,000,000
<b>221300</b>	Educational Material, Supplies and Services	8,838,494	0	0
<b>221400</b>	Hospitality Supplies and Services	42,259,600	20,000,000	12,172,405
<b>221500</b>	Agricultural And Livestock Supplies & Services	32,400,000	55,000,000	18,771,900
<b>229900</b>	Other Operating Expenses	3,361,748	4,000,000	2,000,000
<b>230400</b>	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,841,456	64,000,000	45,000,000
<b>410700</b>	Feasibility Studies, Project Preparation and Design	7,600,000	31,500,000	16,500,000
<b>410800</b>	Rehabilitation of Vehicles and Transport Equipment	0	1,000,000	0
<b>411000</b>	Rehabilitation and Other Civil Works	12,700,000	107,000,000	30,000,000
<b>411200</b>	Acquisition Of Cultivated Assets (Breeding Stock and Live Animals)	35,056,400	14,000,000	8,000,000
<b>430400</b>	Acquisition Of Intangible Non-Produced Assets	0	10,000,000	10,000,000
<b>Total of Subvote</b>		<b>813,826,492</b>	<b>1,039,253,000</b>	<b>967,499,305</b>
<b>Total of Programme</b>		<b>12,847,114,579</b>	<b>7,849,054,000</b>	<b>7,798,708,230</b>
<b>Total of Vote</b>		<b>66,786,843,398</b>	<b>38,206,909,000</b>	<b>39,564,320,000</b>
<b>Less Retention Scheme Funds</b>		<b>9,030,015,360</b>	<b>9,125,653,044</b>	<b>10,565,182,320</b>
<b>Net Total of Vote</b>		<b>57,756,828,038</b>	<b>29,081,255,956</b>	<b>28,999,137,680</b>