

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, 2014, the salaries and expenses of **Ministry of Home Affairs - Prison Services**

*One hundred twenty-six billion two hundred sixty-eight million four hundred thousand
(Shs. 126,268,400,000)*

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	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.

PROGRAMME 10 PRISONS ADMINISTRATION

Subvote 1001 PRISONS HEADQUARTERS

210100	Basic Salaries - Pensionable Posts	1,769,132,484	1,893,807,200	2,395,638,500
210200	Basic Salaries - Non-Pensionable	906,623,690	946,903,600	1,197,819,200
210300	Personnel Allowances - (Non-Discretionary)	628,417,840	792,900,000	627,850,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	20,003,000	15,000,000
210500	Personal Allowances - In-Kind	135,658,330	150,200,000	150,200,000
220100	Office And General Supplies And Services	233,841,463	376,208,000	283,464,000
220300	Fuel, Oils ,Lubricants	569,378,038	425,000,000	810,000,000
220500	Military Supplies and Services	579,993,761	810,000,000	810,000,000
220600	Clothing,Bedding, Footwear And Services	0	9,000,000	9,000,000
220700	Rental Expenses	4,066,720	3,603,000	5,600,000
220800	Training - Domestic	60,369,900	55,002,000	73,200,000
221000	Travel - In - Country	564,480,525	500,343,000	272,253,000
221100	Travel Out of Country	257,488,020	257,000,000	227,808,000
221200	Communications & Information	150,973,581	146,000,000	245,000,000
221300	Educational Material, Supplies and Services	64,150,334	76,000,000	149,500,000
221400	Hospitality Supplies and Services	236,172,957	153,003,000	91,000,000
221700	Food Supplies And Services	38,384,600	0	0
229900	Other Operating Expenses	24,941,809	31,504,000	32,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	371,754,096	290,000,000	290,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	36,332,719	70,000,000	70,000,000
260600	Current Subsidies Non-Profit Organizations	2,000,000	16,000,000	20,000,000
270200	Current Grant To International Organizations	29,999,999	30,000,000	30,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	28,200,000	0	0
410200	Acquisition of Vehicles and Transpotation Equipment	59,959,525	1,300,001,000	420,000,000
410400	Acquisition of Specialized Equipment	10,339,920	5,000,000	5,000,000
410500	Acquisition Of Household & Institutional Equipment	36,097,666	93,100,000	53,101,000
410600	Acquisition Of Office and General Equipment	18,731,860	36,000,000	42,000,000
Total of Subvote		6,818,489,836	8,486,577,800	8,325,433,700

Subvote 1002 FINANCE AND ACCOUNTS

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	0	0	107,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
220100	Office And General Supplies And Services	0	0	18,100,000
220300	Fuel, Oils ,Lubricants	0	0	12,500,000
220700	Rental Expenses	0	0	10,800,000
220800	Training - Domestic	0	0	35,000,000
220900	Training - Foreign	0	0	20,000,000
221000	Travel - In - Country	0	0	432,601,000
221100	Travel Out of Country	0	0	38,000,000
221400	Hospitality Supplies and Services	0	0	59,500,000
229900	Other Operating Expenses	0	0	8,000,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
Total of Subvote		0	0	751,801,000
Total of Programme		6,818,489,836	8,486,577,800	9,077,234,700

PROGRAMME 20 PRISONERS REHABILITATION

Subvote 2001 PAROLE DEPARTMENT

210100	Basic Salaries - Pensionable Posts	287,371,999	345,112,000	440,818,500
210200	Basic Salaries - Non-Pensionable	149,455,100	172,556,000	220,409,300
210300	Personnel Allowances - (Non-Discretionary)	187,600,284	161,000,000	139,800,000
220100	Office And General Supplies And Services	250,000	1,000,000	1,000,000
220800	Training - Domestic	0	42,000,000	20,000,000
221000	Travel - In - Country	18,601,600	27,500,000	27,500,000
221100	Travel Out of Country	0	40,000,000	38,000,000
221200	Communications & Information	600,000	6,000,000	5,000,000
221300	Educational Material, Supplies and Services	0	500,000	500,000
221400	Hospitality Supplies and Services	250,000	10,000,000	10,000,000
229900	Other Operating Expenses	0	5,000,000	5,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	20,000,000	12,000,000
Total of Subvote		644,128,983	830,668,000	920,027,800

Subvote 2002 PRISONS WELFARE AND REHABILITATION

210100	Basic Salaries - Pensionable Posts	34,823,833,903	35,226,378,100	57,829,852,900
210200	Basic Salaries - Non-Pensionable	19,481,313,464	16,926,879,800	1,132,704,000
210300	Personnel Allowances - (Non-Discretionary)	16,919,833,259	24,751,135,000	26,352,000,000
220100	Office And General Supplies And Services	118,533,364	124,663,000	21,662,000
220200	Utilities Supplies and Services	3,737,216,738	5,800,000,000	721,283,100
220300	Fuel, Oils ,Lubricants	1,304,447,625	1,212,502,000	603,000,000
220400	Medical Supplies and Services	370,000,000	305,000,000	330,000,000
220500	Military Supplies and Services	141,340,135	164,000,000	164,000,000
220600	Clothing,Bedding, Footwear And Services	812,937,182	927,002,000	1,617,000,000
220700	Rental Expenses	18,000,000	31,601,000	0
221000	Travel - In - Country	705,632,621	607,006,000	64,998,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	8,000,000	12,000	0
221200	Communications & Information	221,129,680	312,720,000	40,000,000
221300	Educational Material, Supplies and Services	0	2,000,000	2,013,000
221400	Hospitality Supplies and Services	15,606,000	154,002,000	0
221700	Food Supplies And Services	20,007,036,104	8,000,001,000	8,240,219,000
227500	Other Supplies and Services	0	23,749,000	20,000,000
229900	Other Operating Expenses	67,548,822	40,002,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	571,085,850	437,002,000	22,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,635,820	33,750,000	30,120,000
410400	Acquisition of Specialized Equipment	0	13,501,000	7,508,000
410500	Acquisition Of Household & Institutional Equipment	203,900,000	201,100,000	201,100,000
410600	Acquisition Of Office and General Equipment	65,319,550	63,400,000	42,401,000
Total of Subvote		99,601,350,116	95,357,405,900	97,441,861,000

Subvote 2003 RESETTLEMENT OF OFFENDERS

210100	Basic Salaries - Pensionable Posts	875,830,828	1,051,720,800	1,273,794,000
210200	Basic Salaries - Non-Pensionable	438,330,545	525,860,400	636,897,000
210300	Personnel Allowances - (Non-Discretionary)	221,350	6,690,000	6,600,000
220100	Office And General Supplies And Services	-17,340	600,000	600,000
220300	Fuel, Oils ,Lubricants	39,990,755	45,601,000	35,540,000
220400	Medical Supplies and Services	1,000,000	700,000	700,000
220500	Military Supplies and Services	24,661,900	22,001,000	5,000,000
220800	Training - Domestic	7,357,400	15,000,000	15,000,000
221000	Travel - In - Country	10,468,800	13,000,000	13,003,000
221200	Communications & Information	14,300	70,000	70,000
221300	Educational Material, Supplies and Services	999,460	1,000,000	1,000,000
221400	Hospitality Supplies and Services	264,700	300,000	300,000
221500	Agricultural And Livestock Supplies & Services	10,000,000	0	0
221700	Food Supplies And Services	499,700	5,000,000	5,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,162,700	12,500,000	11,600,000
410500	Acquisition Of Household & Institutional Equipment	4,998,000	4,000,000	4,000,000
411000	Rehabilitation and Other Civil Works	1,977,102	1,000,000	1,000,000
Total of Subvote		1,422,760,200	1,705,043,200	2,010,104,000

Subvote 2004 PRISONS ARUSHA

210300	Personnel Allowances - (Non-Discretionary)	0	0	52,200,000
220100	Office And General Supplies And Services	0	0	1,750,000
220200	Utilities Supplies and Services	0	0	85,000,000
220300	Fuel, Oils ,Lubricants	0	0	25,500,000
220700	Rental Expenses	0	0	750,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
221000	Travel - In - Country	0	0	32,000,000
221200	Communications & Information	0	0	10,300,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,360,000
Total of Subvote		0	0	235,060,000

Subvote 2005 PRISONS DAR ES SALAAM

210300	Personnel Allowances - (Non-Discretionary)	0	0	89,000,000
220100	Office And General Supplies And Services	0	0	12,062,000
220200	Utilities Supplies and Services	0	0	536,000,000
220300	Fuel, Oils ,Lubricants	0	0	55,937,000
220700	Rental Expenses	0	0	1,696,000
221000	Travel - In - Country	0	0	30,192,000
221200	Communications & Information	0	0	14,997,000
221400	Hospitality Supplies and Services	0	0	3,896,000
229900	Other Operating Expenses	0	0	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	30,946,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,162,000
Total of Subvote		0	0	781,888,000

Subvote 2006 PRISONS DODOMA

210300	Personnel Allowances - (Non-Discretionary)	0	0	56,296,000
220100	Office And General Supplies And Services	0	0	6,746,000
220200	Utilities Supplies and Services	0	0	170,000,000
220300	Fuel, Oils ,Lubricants	0	0	28,500,000
220700	Rental Expenses	0	0	42,000,000
221000	Travel - In - Country	0	0	33,000,000
221200	Communications & Information	0	0	11,201,000
221400	Hospitality Supplies and Services	0	0	3,700,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,150,000
Total of Subvote		0	0	381,793,000

Subvote 2007 PRISONS KIGOMA

210300	Personnel Allowances - (Non-Discretionary)	0	0	44,000,000
220100	Office And General Supplies And Services	0	0	2,801,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	0	0	100,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,000,000
220700	Rental Expenses	0	0	900,000
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	9,600,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,110,000
Total of Subvote		0	0	223,511,000

Subvote 2008 PRISONS TANGA

210300	Personnel Allowances - (Non-Discretionary)	0	0	43,200,000
220100	Office And General Supplies And Services	0	0	5,650,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	28,400,000
220700	Rental Expenses	0	0	4,800,000
221000	Travel - In - Country	0	0	26,700,000
221200	Communications & Information	0	0	11,001,000
221400	Hospitality Supplies and Services	0	0	3,700,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,950,000
Total of Subvote		0	0	303,601,000

Subvote 2009 PRISONS KAGERA

210300	Personnel Allowances - (Non-Discretionary)	0	0	44,000,000
220100	Office And General Supplies And Services	0	0	2,850,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	25,250,000
220700	Rental Expenses	0	0	750,000
221000	Travel - In - Country	0	0	24,500,000
221200	Communications & Information	0	0	9,700,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,610,000
Total of Subvote		0	0	279,310,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2010 PRISONS MWANZA				
210300	Personnel Allowances - (Non-Discretionary)	0	0	73,000,000
220100	Office And General Supplies And Services	0	0	6,650,000
220200	Utilities Supplies and Services	0	0	142,000,000
220300	Fuel, Oils ,Lubricants	0	0	27,400,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	0	0	27,400,000
221200	Communications & Information	0	0	11,500,000
221400	Hospitality Supplies and Services	0	0	3,700,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,450,000
Total of Subvote		0	0	323,300,000
Subvote 2011 PRISONS TABORA				
210300	Personnel Allowances - (Non-Discretionary)	0	0	54,000,000
220100	Office And General Supplies And Services	0	0	6,296,000
220200	Utilities Supplies and Services	0	0	140,000,000
220300	Fuel, Oils ,Lubricants	0	0	28,896,000
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	0	0	26,700,000
221200	Communications & Information	0	0	11,696,000
221400	Hospitality Supplies and Services	0	0	3,700,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,596,000
Total of Subvote		0	0	303,084,000
Subvote 2012 PRISONS MBEYA				
210300	Personnel Allowances - (Non-Discretionary)	0	0	75,300,000
220100	Office And General Supplies And Services	0	0	3,750,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	27,700,000
220700	Rental Expenses	0	0	700,000
221000	Travel - In - Country	0	0	25,500,000
221200	Communications & Information	0	0	10,500,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,700,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,570,000
Total of Subvote		0	0	326,720,000
Subvote 2013	PRISONS SINGIDA			
210300	Personnel Allowances - (Non-Discretionary)	0	0	45,000,000
220100	Office And General Supplies And Services	0	0	3,150,000
220200	Utilities Supplies and Services	0	0	152,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,450,000
220700	Rental Expenses	0	0	750,000
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	10,100,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,460,000
Total of Subvote		0	0	278,060,000
Subvote 2014	PRISONS COAST			
210300	Personnel Allowances - (Non-Discretionary)	0	0	44,000,000
220100	Office And General Supplies And Services	0	0	2,970,000
220200	Utilities Supplies and Services	0	0	130,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,200,000
220700	Rental Expenses	0	0	700,000
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	9,800,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	8,500,000
Total of Subvote		0	0	261,270,000
Subvote 2015	PRISONS LINDI			
210300	Personnel Allowances - (Non-Discretionary)	0	0	43,996,000
220100	Office And General Supplies And Services	0	0	2,850,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,150,000
220700	Rental Expenses	0	0	4,350,000
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	9,700,000
221400	Hospitality Supplies and Services	0	0	3,000,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	0	1,496,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,646,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,200,000
Total of Subvote		0	0	277,388,000

Subvote 2016 PRISONS MANYARA

210300	Personnel Allowances - (Non-Discretionary)	0	0	44,000,000
220100	Office And General Supplies And Services	0	0	2,830,000
220200	Utilities Supplies and Services	0	0	130,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,100,000
220700	Rental Expenses	0	0	700,000
221000	Travel - In - Country	0	0	33,000,000
221200	Communications & Information	0	0	10,100,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,600,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,140,000
Total of Subvote		0	0	263,970,000

Subvote 2017 PRISONS MTWARA

210300	Personnel Allowances - (Non-Discretionary)	0	0	44,400,000
220100	Office And General Supplies And Services	0	0	3,200,000
220200	Utilities Supplies and Services	0	0	145,000,000
220300	Fuel, Oils ,Lubricants	0	0	27,450,000
220700	Rental Expenses	0	0	750,000
221000	Travel - In - Country	0	0	5,600,000
221200	Communications & Information	0	0	9,800,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,370,000
Total of Subvote		0	0	258,220,000

Subvote 2018 PRISONS RUVUMA

210300	Personnel Allowances - (Non-Discretionary)	0	0	46,600,000
220100	Office And General Supplies And Services	0	0	3,200,000
220200	Utilities Supplies and Services	0	0	114,000,000
220300	Fuel, Oils ,Lubricants	0	0	25,400,000
220700	Rental Expenses	0	0	4,320,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	9,900,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,270,000
Total of Subvote		0	0	247,890,000

Subvote 2019 PRISONS RUKWA

210300	Personnel Allowances - (Non-Discretionary)	0	0	47,000,000
220100	Office And General Supplies And Services	0	0	2,750,000
220200	Utilities Supplies and Services	0	0	152,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,050,000
220700	Rental Expenses	0	0	4,200,000
221000	Travel - In - Country	0	0	23,000,000
221200	Communications & Information	0	0	9,800,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,100,000
Total of Subvote		0	0	282,050,000

Subvote 2020 PRISONS MARA

210300	Personnel Allowances - (Non-Discretionary)	0	0	44,600,000
220100	Office And General Supplies And Services	0	0	3,280,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	22,400,000
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	0	0	48,000,000
221200	Communications & Information	0	0	10,000,000
221400	Hospitality Supplies and Services	0	0	2,800,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,360,000
Total of Subvote		0	0	300,440,000

Subvote 2021 PRISONS IRINGA

210300	Personnel Allowances - (Non-Discretionary)	0	0	44,600,000
220100	Office And General Supplies And Services	0	0	3,400,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220200	Utilities Supplies and Services	0	0	140,000,000
220300	Fuel, Oils ,Lubricants	0	0	25,600,000
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	0	0	24,000,000
221200	Communications & Information	0	0	10,100,000
221400	Hospitality Supplies and Services	0	0	3,000,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,470,000
Total of Subvote		0	0	270,170,000

Subvote 2022 PRISONS KILIMANJARO

210300	Personnel Allowances - (Non-Discretionary)	0	0	74,500,000
220100	Office And General Supplies And Services	0	0	3,750,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	24,600,000
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	0	0	24,500,000
221200	Communications & Information	0	0	10,500,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,570,000
Total of Subvote		0	0	316,420,000

Subvote 2023 PRISONS MOROGORO

210300	Personnel Allowances - (Non-Discretionary)	0	0	56,500,000
220100	Office And General Supplies And Services	0	0	3,750,000
220200	Utilities Supplies and Services	0	0	229,004,900
220300	Fuel, Oils ,Lubricants	0	0	27,700,000
220700	Rental Expenses	0	0	750 000
221000	Travel - In - Country	0	0	25,500,000
221200	Communications & Information	0	0	10,500,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,700,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,620,000
Total of Subvote		0	0	387,024,900

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Subvote 2028 PRISONS SHINYANGA				
210300	Personnel Allowances - (Non-Discretionary)	0	0	46,000,000
220100	Office And General Supplies And Services	0	0	3,500,000
220200	Utilities Supplies and Services	0	0	150,000,000
220300	Fuel, Oils ,Lubricants	0	0	25,250,000
220700	Rental Expenses	0	0	800,000
221000	Travel - In - Country	0	0	24,500,000
221200	Communications & Information	0	0	10,200,000
221400	Hospitality Supplies and Services	0	0	3,500,000
229900	Other Operating Expenses	0	0	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,650,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,320,000
Total cf Subvote		0	0	282,220,000
Total cf Programme		101,668,239,300	97,893,117,100	105,955,382,700
PROGRAMME 30 TRAINING				
Subvote 3001 PRISONS STAFF COLLEGE				
210100	Basic Salaries - Pensionable Posts	1,072,624,579	1,152,238,400	1,653,221,200
210200	Basic Salaries - Non-Pensionable	536,311,812	576,119,200	826,610,600
210300	Personnel Allowances - (Non-Discretionary)	2,902,800	13,000,000	6,000,000
220100	Office And General Supplies And Services	19,251,900	17,900,000	17,900,000
220200	Utilities Supplies and Services	12,000,000	20,200,000	20,000,000
220300	Fuel, Oils ,Lubricants	10,228,600	12,450,000	12,450,000
220400	Medical Supplies and Services	2,820,000	1,000,000	1,001,000
220500	Military Supplies and Services	999,988	2,250,000	2,250,000
220800	Training - Domestic	93,298,000	168,000,000	168,000,000
221000	Travel - In - Country	18,345,300	16,521,000	16,521,000
221200	Communications & Information	4,673,000	590,000	7,790,000
221300	Educational Material, Supplies and Services	2,500,000	5,950,000	5,950,000
221400	Hospitality Supplies and Services	2,163,000	5,500,000	5,500,000
221700	Food Supplies And Services	600,000	1,300,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,028,750	10,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	10,797,601	6,400,000	6,400,000
411000	Rehabilitation and Other Civil Works	9,019,897	10,000,000	10,000,000
Total of Subvote		1,807,565,226	2,019,418,600	2,770,093,800
Subvote 3002 PRISONS DRIVING SCHOOL				
210100	Basic Salaries - Pensionable Posts	131,681,437	124,302,400	204,212,800
210200	Basic Salaries - Non-Pensionable	52,463,634	62,151,200	102,106,400
210300	Personnel Allowances - (Non-Discretionary)	4,535,000	7,200,000	7,200,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	2,040,300	4,200,000	4,200,000
220300	Fuel, Oils ,Lubricants	9,751,831	11,600,000	11,600,000
220400	Medical Supplies and Services	1,700,000	1,000,000	1,000,000
220800	Training - Domestic	1,514,000	45,400,000	45,400,000
221000	Travel - In - Country	13,620,000	7,250,000	7,250,000
221200	Communications & Information	524,000	1,500,000	1,500,000
221300	Educational Material, Supplies and Services	400,000	700,000	700,000
221400	Hospitality Supplies and Services	16,045,980	1,705,000	1,705,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,535,200	6,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	6,552,000	9,500,000	9,500,000
411000	Rehabilitation and Other Civil Works	7,999,810	5,000,000	5,000,000
Total of Subvote		252,363,192	287,508,600	407,374,200

Subvote 3003 PRISONS TRADE SCHOOL

210100	Basic Salaries - Pensionable Posts	310,677,620	329,636,000	469,134,600
210200	Basic Salaries - Non-Pensionable	149,771,600	164,818,000	234,567,300
210300	Personnel Allowances - (Non-Discretionary)	6,443,300	5,000,000	5,000,000
220100	Office And General Supplies And Services	6,442,999	8,150,000	8,150,000
220300	Fuel, Oils ,Lubricants	7,556,023	12,850,000	16,900,000
220400	Medical Supplies and Services	2,416,000	2,000,000	2,000,000
220800	Training - Domestic	4,832,000	60,000,000	60,000,000
221000	Travel - In - Country	8,655,000	7,750,000	7,750,000
221200	Communications & Information	2,633,300	2,500,000	2,500,000
221300	Educational Material, Supplies and Services	11,385,000	5,861,000	5,861,000
221400	Hospitality Supplies and Services	39,305,679	2,000,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,026,500	10,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	2,613,500	10,500,000	10,500,000
411000	Rehabilitation and Other Civil Works	2,400,000	3,000,000	3,000,000
Total of Subvote		559,158,520	624,065,000	837,362,900

Subvote 3004 PRISONS COLLEGE KIWIRA

210100	Basic Salaries - Pensionable Posts	607,323,000	701,975,200	1,452,945,100
210200	Basic Salaries - Non-Pensionable	320,645,431	350,987,600	0
210300	Personnel Allowances - (Non-Discretionary)	3,539,200	5,000,000	5,000,000
220100	Office And General Supplies And Services	5,488,700	12,092,000	12,092,000
220300	Fuel, Oils ,Lubricants	26,458,133	30,900,000	31,650,000
220400	Medical Supplies and Services	1,415,000	1,250,000	1,250,000
220800	Training - Domestic	0	250,000,000	250,000,000
221000	Travel - In - Country	11,292,696	10,500,000	10,500,000
221200	Communications & Information	2,647,400	7,500,000	7,500,000
221300	Educational Material, Supplies and Services	709,000	2,190,000	894,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	174,165,120	8,500,000	8,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,082,200	8,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	3,249,000	9,300,000	9,300,000
411000	Rehabilitation and Other Civil Works	7,076,500	2,000,000	2,000,000
Total of Subvote		1,171,091,380	1,400,194,800	1,799,631,100
Total of Programme		3,790,178,319	4,331,187,000	5,814,462,000

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 PRISON BUILDING BRIGADE

210100	Basic Salaries - Pensionable Posts	607,523,607	594,475,200	775,873,300
210200	Basic Salaries - Non-Pensionable	304,600,332	297,237,600	387,936,600
210300	Personnel Allowances - (Non-Discretionary)	55,498,900	2,000	60,000,000
220100	Office And General Supplies And Services	0	1,050,000	1,050,000
220200	Utilities Supplies and Services	0	10,000,000	10,000,000
221000	Travel - In - Country	5,970,500	9,077,000	29,075,000
410600	Acquisition Of Office and General Equipment	2,000,000	3,614,000	3,618,000
411000	Rehabilitation and Other Civil Works	428,452,214	863,022,000	880,000,000
Total of Subvote		1,404,045,553	1,778,477,800	2,147,552,900

Subvote 4002 PRISON INDUSTRIES

210100	Basic Salaries - Pensionable Posts	355,258,092	351,853,600	434,196,300
210200	Basic Salaries - Non-Pensionable	201,683,764	175,926,800	217,098,100
210300	Personnel Allowances - (Non-Discretionary)	800,000	67,750,000	51,000,000
220300	Fuel, Oils ,Lubricants	3,999,988	5,000,000	5,000,000
220400	Medical Supplies and Services	3,936,000	12,800,000	22,800,000
220600	Clothing,Bedding, Footwear And Services	5,000,000	4,800,000	14,800,000
220700	Rental Expenses	14,473,800	12,000,000	12,000,000
221000	Travel - In - Country	20,800,000	21,698,000	34,363,000
221300	Educational Material, Supplies and Services	22,545,192	30,000,000	50,000,000
221400	Hospitality Supplies and Services	30,464,000	20,000,000	40,000,000
229900	Other Operating Expenses	0	2,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	1,974,800	10,000,000	10,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	1,545,260	55,400,000	55,400,000
Total of Subvote		662,480,895	769,228,400	948,657,400

Subvote 4003 PRISON FARMS

210100	Basic Salaries - Pensionable Posts	564,849,600	621,500,200	872,542,300
210200	Basic Salaries - Non-Pensionable	283,626,131	316,382,700	0
210300	Personnel Allowances - (Non-Discretionary)	1,928,400	1,602,000	41,600,000
220100	Office And General Supplies And Services	0	350,000	0
220300	Fuel, Oils ,Lubricants	11,917,047	21,500,000	113,325,000

Vote 29 Ministry of Home Affairs - Prison Services

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220600	Clothing,Bedding, Footwear And Services	0	6,000,000	15,320,000
221000	Travel - In - Country	9,689,708	1,302,000	40,806,000
221400	Hospitality Supplies and Services	2,000,000	15,000,000	43,000,000
221500	Agricultural And Livestock Supplies & Services	41,122,140	64,000,000	128,000,000
230200	Routine Maintenance And Repair Of Buildings	13,002,000	36,000,000	37,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,043,844	12,000,000	12,000,000
410400	Acquisition of Specialized Equipment	0	0	15,010,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	4,007,000
411300	Acquisition Of Cultivated Assets (Certified Seed,Plants,Shrubs and Seedlings)	0	0	2,500,000
Total of Subvote		934,178,871	1,099,636,900	1,325,110,300
Total of Programme		3,000,705,319	3,647,343,100	4,421,320,600
Total of Vote		115,277,612,773	114,358,225,000	126,268,400,000
Less Retention Scheme Funds		514,200,000	974,749,921	1,214,969,441
Net Total of Vote		114,763,412,773	113,383,475,079	125,053,430,559