

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

**A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of President's Office - Public Service Management**

*Seventeen billion four hundred million six hundred eighty-nine thousand*

*(Shs. 17,400,689,000)*

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

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MGT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	462,544,798	559,887,700	691,414,800
210300	Personnel Allowances - (Non-Discretionary)	101,610,000	60,000,000	172,459,000
210400	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	12,000,000
210500	Personal Allowances - In-Kind	0	0	106,041,600
220100	Office And General Supplies And Services	54,400,000	0	41,000,000
220200	Utilities Supplies and Services	58,224,000	0	0
220300	Fuel, Oils ,Lubricants	48,288,000	0	300,000,000
220400	Medical Supplies and Services	0	12,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	16,800,000
220700	Rental Expenses	15,080,000	0	71,646,000
220800	Training - Domestic	33,510,000	0	0
221000	Travel - In - Country	174,772,000	95,000,000	202,900,000
221100	Travel Out of Country	0	0	20,000,000
221200	Communications & Information	21,600,000	0	67,167,000
221300	Educational Material, Supplies and Services	3,000,000	0	7,459,000
221400	Hospitality Supplies and Services	35,400,000	14,000,000	3,600,000
229900	Other Operating Expenses	0	0	8,000,000
230200	Routine Maintenance And Repair Of Buildings	58,500,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	239,910,000
260500	Current Subsidies To Households and Unincorporate Business	5,005,620,000	7,704,370,200	9,740,379,800
410500	Acquisition Of Household & Institutional Equipment	0	0	3,200,000
<b>Total of Subvote</b>		<b>6,072,548,798</b>	<b>8,469,257,900</b>	<b>11,709,977,200</b>

**Subvote 1002 FINANCE AND ACCOUNTS UNIT**

210100	Basic Salaries - Pensionable Posts	57,843,997	70,488,000	108,326,400
210300	Personnel Allowances - (Non-Discretionary)	10,800,000	31,200,000	19,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	20,998,600	12,070,000
210500	Personal Allowances - In-Kind	13,920,000	47,200,000	28,136,900
220100	Office And General Supplies And Services	0	0	19,768,800
220800	Training - Domestic	0	0	14,525,000
220900	Training - Foreign	0	0	8,400,000
221000	Travel - In - Country	0	0	8,445,000
221100	Travel Out of Country	0	0	30,000,000

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221200	Communications & Information	0	0	2,640,000
<b>Total of Subvote</b>		<b>82,563,997</b>	<b>169,886,600</b>	<b>252,012,100</b>
<b>Subvote 1003</b>	<b>INFORMATION, EDUCATION AND COMMUNICATION</b>			
210100	Basic Salaries - Pensionable Posts	0	14,662,600	65,676,600
210300	Personnel Allowances - (Non-Discretionary)	0	7,800,000	32,100,000
210500	Personal Allowances - In-Kind	0	3,000,000	3,600,000
220100	Office And General Supplies And Services	0	1,232,000	4,500,000
221000	Travel - In - Country	0	2,750,000	6,950,000
221100	Travel Out of Country	0	7,300,000	10,500,000
221200	Communications & Information	0	0	3,600,000
221300	Educational Material, Supplies and Services	0	0	4,294,000
<b>Total of Subvote</b>		<b>0</b>	<b>36,744,600</b>	<b>131,220,600</b>
<b>Subvote 1004</b>	<b>PROCUREMENT MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	19,308,900	58,139,600
210300	Personnel Allowances - (Non-Discretionary)	0	2,400,000	24,000,000
210500	Personal Allowances - In-Kind	0	0	6,000,000
220100	Office And General Supplies And Services	0	13,252,200	22,502,900
221000	Travel - In - Country	0	2,520,000	8,750,000
221200	Communications & Information	0	0	9,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>37,481,100</b>	<b>128,992,500</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	14,160,000	33,181,200
210300	Personnel Allowances - (Non-Discretionary)	0	2,960,700	15,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,100,000
210500	Personal Allowances - In-Kind	0	7,660,000	19,620,000
220100	Office And General Supplies And Services	0	1,100,000	5,240,000
220800	Training - Domestic	0	2,040,000	6,500,000
220900	Training - Foreign	0	0	1,000,000
221000	Travel - In - Country	0	0	4,500,000
221100	Travel Out of Country	0	0	6,459,500
221200	Communications & Information	0	0	840,000
<b>Total of Subvote</b>		<b>0</b>	<b>27,920,700</b>	<b>95,040,700</b>
<b>Subvote 1006</b>	<b>PLANNING DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	0	0	32,619,500
210300	Personnel Allowances - (Non-Discretionary)	0	0	9,900,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	46,800,000
210500	Personal Allowances - In-Kind	0	0	27,242,400
220100	Office And General Supplies And Services	0	0	60,200,000
220300	Fuel, Oils ,Lubricants	0	0	4,500,000
221000	Travel - In - Country	0	0	50,000,000
221100	Travel Out of Country	0	0	16,500,000

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

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221200	Communications & Information	0	0	5,955,700
221400	Hospitality Supplies and Services	0	0	10,000,000
410700	Feasibility Studies, Project Preparation and Design	0	0	1,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>264,717,600</b>
<b>Total of Programme</b>		<b>6,155,112,795</b>	<b>8,741,290,900</b>	<b>12,581,960,700</b>
<b>PROGRAMME 20 HUMAN RESOURCES MANAGEMENT</b>				
<b>Subvote 2001</b>		<b>POLICY DEVELOPMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	144,449,677	143,747,500	194,956,100
210300	Personnel Allowances - (Non-Discretionary)	39,325,628	12,000,000	53,000,000
210400	Personnel Allowances - (Discretionary)- Optional	55,564,000	6,060,000	11,000,000
210500	Personal Allowances - In-Kind	36,578,000	35,037,000	51,190,800
220100	Office And General Supplies And Services	17,415,300	215,915,500	30,000,000
220300	Fuel, Oils ,Lubricants	3,075,000	2,400,000	8,400,000
220700	Rental Expenses	0	0	17,100,000
221000	Travel - In - Country	57,774,995	18,000,000	80,640,000
221100	Travel Out of Country	5,500,000	5,000,000	20,000,000
221200	Communications & Information	0	2,500,000	4,800,000
270200	Current Grant To International Organizations	12,488,500	12,000,000	12,000,000
<b>Total of Subvote</b>		<b>372,171,100</b>	<b>452,660,000</b>	<b>483,086,900</b>
<b>Subvote 2002</b>		<b>MANAGEMENT SERVICES DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	138,022,257	116,059,300	136,210,100
210300	Personnel Allowances - (Non-Discretionary)	20,999,294	2,500,000	38,100,000
210400	Personnel Allowances - (Discretionary)- Optional	0	25,359,600	6,000,000
210500	Personal Allowances - In-Kind	84,974,499	62,310,000	92,918,000
220100	Office And General Supplies And Services	3,780,000	2,400,000	9,600,000
220300	Fuel, Oils ,Lubricants	3,630,000	0	0
221000	Travel - In - Country	12,059,950	1,500,000	10,302,000
221100	Travel Out of Country	0	0	13,500,000
221200	Communications & Information	0	0	3,200,000
<b>Total of Subvote</b>		<b>263,466,000</b>	<b>210,128,900</b>	<b>309,830,100</b>
<b>Subvote 2003</b>		<b>ESTABLISHMENT DIVISION</b>		
210100	Basic Salaries - Pensionable Posts	196,231,697	198,803,900	291,947,200
210300	Personnel Allowances - (Non-Discretionary)	0	0	79,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	58,000,000
210500	Personal Allowances - In-Kind	0	0	99,100,000
220100	Office And General Supplies And Services	7,947,600	17,100,000	52,174,000
221000	Travel - In - Country	214,696,303	361,314,400	53,500,000
221200	Communications & Information	0	0	24,000,000
820700	Other Accounts Payable	0	0	212,500,000
<b>Total of Subvote</b>		<b>418,875,600</b>	<b>577,218,300</b>	<b>870,221,200</b>

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<b>Subvote 2004</b>	<b>ETHIC PROMOTION DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	68,117,558	67,232,200	141,267,400
210300	Personnel Allowances - (Non-Discretionary)	7,200,000	22,620,000	20,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	39,992,150	21,697,600	42,492,000
220100	Office And General Supplies And Services	12,766,292	10,462,800	28,244,600
220700	Rental Expenses	0	0	1,800,000
221000	Travel - In - Country	10,740,000	0	2,500,000
221100	Travel Out of Country	3,420,000	0	0
221200	Communications & Information	600,000	0	4,800,000
<b>Total of Subvote</b>		<b>142,836,000</b>	<b>122,012,600</b>	<b>242,004,000</b>
<b>Total of Programme</b>		<b>1,197,348,700</b>	<b>1,362,019,800</b>	<b>1,905,142,200</b>

**PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT**

<b>Subvote 3001</b>	<b>HUMAN RESOURCES DEVELOPMENT DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	111,166,999	93,407,400	154,351,700
210300	Personnel Allowances - (Non-Discretionary)	12,400,000	29,630,000	39,200,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	2,000,000	10,500,000
210500	Personal Allowances - In-Kind	30,599,973	29,787,200	76,440,000
220100	Office And General Supplies And Services	20,570,000	15,350,000	45,277,000
220300	Fuel, Oils ,Lubricants	7,299,999	0	2,000,000
220700	Rental Expenses	800,000	0	5,000,000
221000	Travel - In - Country	5,300,000	0	48,755,000
221100	Travel Out of Country	104,900,848	64,233,000	55,000,000
221200	Communications & Information	1,740,000	5,180,000	12,120,000
221400	Hospitality Supplies and Services	28,225,999	12,248,000	0
270200	Current Grant To International Organizations	85,000,000	195,050,000	122,000,000
410700	Feasibility Studies, Project Preparation and Design	80,000,000	195,362,100	0
<b>Total of Subvote</b>		<b>496,003,818</b>	<b>642,247,700</b>	<b>570,643,700</b>

<b>Subvote 3002</b>	<b>TANZANIA PUBLIC SERVICE COLLEGE</b>			
210100	Basic Salaries - Pensionable Posts	593,609,400	1,181,270,000	0
210300	Personnel Allowances - (Non-Discretionary)	0	0	20,000,000
220100	Office And General Supplies And Services	0	0	50,000,000
220800	Training - Domestic	0	0	1,034,285,000
221300	Educational Material, Supplies and Services	0	0	170,000,000
<b>Total of Subvote</b>		<b>593,609,400</b>	<b>1,181,270,000</b>	<b>1,274,285,000</b>

<b>Subvote 3004</b>	<b>DIVERSITY MANAGEMENT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	1,560,499	26,410,300	3,706,100
210300	Personnel Allowances - (Non-Discretionary)	13,800,000	11,580,000	22,120,000
210500	Personal Allowances - In-Kind	8,323,197	4,800,000	11,920,000
220100	Office And General Supplies And Services	6,794,000	6,760,000	10,153,100
220300	Fuel, Oils ,Lubricants	640,000	0	4,300,000

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220800	Training - Domestic	2,999,684	0	0
221000	Travel - In - Country	3,565,116	1,650,000	11,850,000
221200	Communications & Information	0	210,000	4,800,000
<b>Total of Subvote</b>		<b>37,682,496</b>	<b>51,410,300</b>	<b>68,849,200</b>
<b>Total of Programme</b>		<b>1,127,295,714</b>	<b>1,874,928,000</b>	<b>1,913,777,900</b>

#### PROGRAMME 40 MANAGEMENT INFORMATION

Subvote	4002	MANAGEMENT INFORMATION SYSTEM DIVISION		
210100	Basic Salaries - Pensionable Posts	123,726,220	59,077,100	132,399,900
210300	Personnel Allowances - (Non-Discretionary)	25,199,970	18,300,000	66,600,000
210400	Personnel Allowances - (Discretionary)- Optional	0	12,900,000	3,200,000
210500	Personal Allowances - In-Kind	50,329,810	9,788,000	42,080,000
220100	Office And General Supplies And Services	4,800,000	3,600,000	10,829,800
220700	Rental Expenses	0	0	1,000,000
221000	Travel - In - Country	8,000,000	9,000,000	16,800,000
221100	Travel Out of Country	0	0	12,000,000
221200	Communications & Information	0	0	3,600,000
410700	Feasibility Studies, Project Preparation and Design	7,187,000	3,008,000	0
<b>Total of Subvote</b>		<b>219,243,000</b>	<b>115,673,100</b>	<b>288,509,700</b>

Subvote	4003	RECORDS AND ARCHIVES DIVISION		
210100	Basic Salaries - Pensionable Posts	213,373,628	202,398,100	228,399,400
210300	Personnel Allowances - (Non-Discretionary)	19,400,000	24,560,000	98,500,000
210400	Personnel Allowances - (Discretionary)- Optional	16,599,801	8,700,000	0
210500	Personal Allowances - In-Kind	36,699,999	31,249,200	100,362,800
220100	Office And General Supplies And Services	12,240,000	7,650,000	20,100,000
220300	Fuel, Oils ,Lubricants	16,000,000	15,060,000	0
220700	Rental Expenses	56,448,399	69,096,000	122,360,000
220800	Training - Domestic	1,800,000	0	0
221000	Travel - In - Country	17,430,000	1,360,000	96,126,300
221100	Travel Out of Country	22,425,000	16,525,000	20,000,000
221200	Communications & Information	4,499,999	600,000	5,600,000
221300	Educational Material, Supplies and Services	1,600,000	500,000	17,600,000
230200	Routine Maintenance And Repair Of Buildings	5,886,999	3,610,900	0
270200	Current Grant To International Organizations	1,800,000	1,500,000	2,250,000
410500	Acquisition Of Household & Institutional Equipment	6,150,000	0	0
410600	Acquisition Of Office and General Equipment	6,000,000	6,000,000	0
<b>Total of Subvote</b>		<b>438,353,825</b>	<b>388,809,200</b>	<b>711,298,500</b>
<b>Total of Programme</b>		<b>657,596,825</b>	<b>504,482,300</b>	<b>999,808,200</b>

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

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<b>Total of Vote</b>		<u>9,137,354,033</u>	<u>12,482,721,000</u>	<u>17,400,689,000</u>
<b>Less Retention Scheme Funds</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Total of Vote</b>		<u>9,137,354,033</u>	<u>12,482,721,000</u>	<u>17,400,689,000</u>