



**UNITED REPUBLIC OF TANZANIA
MINISTRY OF FINANCE AND PLANNING**

VOLUME II

**ESTIMATES OF
PUBLIC EXPENDITURE
CONSOLIDATED FUND SERVICES
AND SUPPLY VOTES (MINISTERIAL)**

**For the year from
1st July, 2022 to 30th June, 2023**

As Passed by the Parliament

BUDGET FRAME 2022/23		
		<i>Millions Shillings</i>
	<u>Revenue</u>	2022/23
A.	Domestic Revenue	28,017,867
	(i) TRA Revenue (Tax and Non-Tax)	23,652,758
	(ii) Non Tax Revenue (MDAs and TR)	3,352,824
	(iii) LGAs own source	1,012,286
B.	External Grants and Concessional Loans	4,648,561
	(i) General Budget Support	1,949,480
	(ii) Projects Loans and Grants	2,576,958
	(iii) Basket Loans and Grants	122,123
C.	Domestic & External Non Concessional Loans	8,814,152
	(i) External Non Concessional Borrowing	3,034,004
	(ii) Domestic Non Concessional Borrowing	2,480,148
	(iii) Domestic Non Concessional Borrowing (Rollover)	3,300,000
	TOTAL REVENUE (A+B+C)	41,480,580
	<u>Expenditure</u>	
D.	Recurrent Expenditure	26,474,578
	o/w (i) National Debt Service	11,308,364
	-Domestic Interest	1,770,159
	-Domestic Amortization (Rollover)	3,300,000
	- External Amortization	2,916,041
	- External Interest	1,100,802
	- Government Contribution to Pension Funds	1,655,652
	-Other Expenditure under CFS	565,710
	(ii) Wages and Salaries	9,830,753
	(iii) Other Charges	5,335,461
	- Payments of Verified Arrears	200,000
	- LGAs Expenditure (Own Source)	617,485
	- Operational Costs	4,517,976
E	Development Expenditure	15,006,002
	(i) Domestic Financing	12,306,921
	o/w payments of Verified Arrears	230,000
	o/w Standard Gauge Railway (SGR) project	1,113,000
	o/w Julius Nyerere Hydropower Project	1,435,000
	o/w LGAs Expenditure (Own Source)	394,801
	o/w Other Development Projects	9,134,120
	(ii) Foreign Financing	2,699,081
	TOTAL EXPENDITURE (D+E)	41,480,580

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
1	REVENUE			
11	TAXES			
111	Personal Income Tax	6,016,073,644,652	7,020,812,757,061	7,871,388,191,865
11111	Payable by Individuals - Resident	3,372,810,908,037	3,930,540,585,574	4,069,929,213,248
11121	Payable by Corporations and other enterprises- Resident	2,593,247,999,964	3,032,099,326,965	3,726,825,735,409
11122	Payable by Corporations and other enterprises- Non-Resident	50,014,736,650	58,172,844,522	74,633,243,208
112	Corporate Income Tax	285,178,903,217	335,351,480,544	317,228,960,458
11201	Payroll/Skills and Development Levy	285,178,903,217	335,351,480,544	317,228,960,458
113	Taxes on property	6,389,534,801	46,570,984,381	43,221,639,326
11310	Recurrent taxes on immovable Property	6,389,534,801	46,570,984,381	43,221,639,326
114	Taxes on goods and services	8,021,204,563,166	9,735,504,249,296	10,321,494,926,905
11411	Value added taxes	5,029,230,772,872	6,195,054,847,777	6,374,966,626,296
11420	Excise	2,722,380,243,739	3,140,993,102,162	3,203,284,302,667
11440	Taxes on specific services	20,428,766,026	25,181,295,133	28,698,184,685
11451	Motor vehicle taxes	43,658,560,931	51,249,200,767	101,322,866,668
11452	Other Taxes on use of goods and permission to use goods or perform activities	80,996,598,059	95,078,967,948	111,593,387,619
11460	Other taxes on goods and services	124,509,621,539	227,946,835,508	501,629,558,969
115	Taxes on international trade and transactions	3,251,442,761,145	4,000,379,511,121	4,220,375,900,011
11510	Customs and other import duties	3,139,132,440,698	3,871,082,544,130	4,082,763,448,542
11560	Other taxes on International trade and Transactions	112,310,320,446	129,296,966,991	137,612,451,469
116	Other Taxes	44,098,571,064	78,077,588,596	36,573,653,975
11610	Payable solely by business	44,255,819,935	80,505,587,309	74,371,754,244
11620	Payable by other than business or unidentifiable	(157,248,871)	(2,427,998,713)	(37,798,100,270)
Total: Taxes		17,624,387,978,044	21,216,696,571,000	22,810,283,272,538
13	GRANTS			
131	From foreign governments	371,099,685,994	501,501,067,303	371,745,822,156
13120	Capital Grants From Foreign Government (Bilateral)	371,099,685,994	501,501,067,303	371,745,822,156
132	From international organizations	331,751,837,864	1,947,225,441,697	729,743,109,305
13210	Current Grants From International Organization	919,409,840	1,405,133,022,563	84,355,329,949
13220	Capital Grants From International Organization(Multilateral)	330,832,428,024	542,092,419,134	645,387,779,356
Total: Grants		702,851,523,859	2,448,726,509,000	1,101,488,931,461
14	OTHER REVENUE			
141	Property Income	443,164,041,573	615,897,844,073	758,109,120,221
14113	From other general government Units	19,316,737,869	2,470,074,540	35,052,352,670
14125	Private financial Corporation	21,930,501,192	17,080,001,000	26,813,478,300
14126	Private non financial Corporation	32,400,677,678	33,845,000,000	55,685,914,835
14127	Public financial Corporation	150,500,000,000	200,900,003,000	239,091,734,229
14128	Public non financial Corporation	104,034,688,203	121,057,604,000	148,925,841,434
14150	Rent	114,981,436,632	240,545,161,533	252,539,798,753
142	Sale of Goods and Services	2,129,296,457,319	4,155,505,326,955	4,048,255,141,987
14210	Sales by market establishments	80,578,987,475	141,437,197,068	182,019,075,044
14220	Administrative fees	1,969,946,697,136	3,893,570,174,104	3,738,140,563,769
14230	Incidental sales by nonmarket establishments	78,770,772,708	120,269,955,783	127,867,503,174
14240	Imputed Sales of goods and services	0	228,000,000	228,000,000
143	Fines, Penalties and Forfeits	76,401,366,613	86,874,353,884	93,718,228,684
14310	Fines, Penalties and Forfeits	76,401,366,613	86,874,353,884	93,718,228,684
144	Transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
14412	Other current transfers not elsewhere classified	212,676,770,258	309,760,121,088	307,501,732,003
145	Premiums, fees, and claims related to nonlife insurance and standardized	488,960,381	0	0
14512	fees for standardized guarantee	488,960,381	0	0

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total: Other Revenue		2,862,027,596,143	5,168,037,646,000	5,207,584,222,896
TOTAL REVENUE AND GRANTS		21,189,267,098,046	28,833,460,726,000	29,119,356,426,895
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		3,715,056,867,492	3,808,752,930,458	4,805,495,341,680
21111	Basic Salaries-Pensionable Posts	2,725,027,607,907	2,936,839,607,765	3,784,682,198,071
21112	Basic Salaries-Non Pensionable Posts	32,004,329,622	35,114,586,823	38,204,464,494
21113	Personnnel Allowances - (Non-Discretionary)	878,792,396,435	778,457,361,226	924,624,631,497
21114	Personnel Allowances - (Discretionary)- Optional	48,474,695,283	22,857,763,384	20,239,664,550
21121	Personal Allowances - In-Kind	30,757,838,244	35,483,611,260	37,744,383,068
212 Employers' social contributions		1,351,043,822,985	1,271,540,500,000	1,655,750,600,000
21211	Pension benefits	1,325,291,216,785	1,233,118,000,000	1,586,373,600,000
21212	Non pension benefits	13,000,000	10,000,000	0
21221	Pension benefits	354,200	12,500,000	2,000,000
21222	Non pension benefits	25,739,252,000	38,400,000,000	69,375,000,000
Total: Compensation Of Employees		5,066,100,690,476	5,080,293,430,458	6,461,245,941,680
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		2,493,089,848,348	4,176,681,900,728	5,190,338,204,086
22001	Office And General Supplies And Services	48,170,518,520	74,081,462,593	76,858,590,450
22002	Utilities Supplies And Services	30,290,492,095	40,841,819,200	40,045,065,250
22003	Fuel, Oils, Lubricants	61,264,088,092	80,992,863,404	113,153,914,963
22004	Medical Supplies & Services	176,767,233,851	88,168,739,968	88,178,962,870
22005	Military Supplies And Services	74,863,847,999	43,773,356,084	65,690,395,731
22006	Clothing,Bedding, Footwear And Services	23,840,776,864	22,120,066,453	41,122,344,805
22007	Rental Expenses	45,811,803,299	55,913,141,733	68,298,803,228
22008	Training - Domestic	68,116,626,533	61,634,940,448	79,544,509,002
22009	Training - Foreign	6,455,459,549	12,011,635,334	20,072,737,615
22010	Travel - In - Country	282,365,464,120	318,437,460,379	416,152,231,256
22011	Travel Out Of Country	16,989,440,721	30,473,317,092	43,762,362,658
22012	Communication & Information	23,311,128,924	32,844,438,577	41,372,925,438
22013	Educational Materials, Services And Supplies	22,938,883,154	80,704,466,575	74,698,003,679
22014	Hospitality Supplies And Services	67,786,692,864	51,642,980,760	64,096,833,916
22015	Agricultural And Livestock Supplies & Services	8,015,070,231	11,884,518,233	8,440,092,898
22016	Printing, advertizing and Information Supplies and Services	2,002,075,097	6,649,484,084	3,973,848,780
22017	Food Supplies and Services	241,345,077,928	265,343,454,000	300,804,414,520
22018	Routine Maintenance And Repair Of Roads And Bridges	9,037,344,813	639,214,552,609	792,296,828,833
22019	Routine maintenance and repair of buildings	27,627,441,768	46,251,898,793	125,644,321,404
22020	Routine maintenance , Repair of Water And Electricity Installations	1,729,946,196	1,114,526,738	5,026,217,392
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,863,827,929	43,134,658,039	51,128,981,082
22022	Maintenance of Specialized equipment	193,020,100	60,091,256,700	31,156,320,700
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,198,114,579	11,090,926,647	9,248,060,869
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,862,884,019	18,303,015,963	8,406,077,458
22025	Maintenance of Military Land Operations including Border control	1,439,471,551	5,660,253,790	6,007,909,564
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	744,279,636	2,274,075,000	2,445,812,894
22027	Routine Maintenance and Repair of Air Force and Air Space	5,076,929,647	9,754,228,000	6,485,096,699
22028	Other Routine Maintenance Expenses not elsewhere classified	661,549,838	994,724,800	1,601,099,170
22029	Nutritional Supplies and Services	4,120,000	7,510,000	6,760,000
22030	Other Supplies and Services (not elsewhere classified)	21,292,340,171	16,111,466,085	17,936,669,202

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22031	Expenses on Professional fees and charges	33,393,442,798	275,346,374,574	201,157,017,059
22032	Other operating Expenses	1,145,630,455,460	1,769,814,288,073	2,385,524,994,701
Total: Use Of Goods And Services		2,493,089,848,348	4,176,681,900,728	5,190,338,204,086
23	CONSUMPTION OF FIXED CAPITAL			
230	Consumption Of Fixed Capital	0	22,809,372	71,600,580
23002	Impairment Losses	0	12,000,000	0
23003	Amortization of Intangible Assets	0	10,809,372	71,600,580
Total: Consumption Of Fixed Capital		0	22,809,372	71,600,580
24	INTERESTS			
241	To nonresident	723,279,985,535	879,734,626,000	1,100,802,002,000
24101	To nonresidents	723,279,985,535	879,734,626,000	1,100,802,002,000
242	To residents other than general Government	1,708,237,661,694	1,992,418,250,000	1,770,159,000,000
24210	Central Bank	1,708,237,661,694	1,992,418,250,000	1,770,159,000,000
243	To other general Government Units	0	1,021,286,162	0
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	1,021,286,162	0
Total: Interests		2,431,517,647,229	2,873,174,162,162	2,870,961,002,000
25	SUBSIDIES			
251	To public Corporations	1,523,940,291,001	2,116,506,080,761	2,553,267,688,592
25110	public nonfinancial corporations	1,523,183,754,968	2,116,492,480,761	2,531,510,158,521
25120	Public Financial Corporations	756,536,033	13,600,000	21,757,530,071
253	To other sectors	63,740,418,084	43,047,429,130	35,522,846,988
25300	To other sectors	63,740,418,084	43,047,429,130	35,522,846,988
Total: Subsidies		1,587,680,709,085	2,159,553,509,891	2,588,790,535,580
26	GRANTS			
261	To Foreign Governments	11,272,137,821	45,000,000	45,000,000
26111	Current Grant to foreign government- cash	11,269,887,821	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	2,250,000	0	0
262	To International Organizations	123,643,846,778	49,179,389,617	52,788,205,179
26211	Current Grant to International Organization- cash	123,643,846,778	49,177,389,617	52,759,865,179
26212	Current Grant to International Organization - in kind	0	2,000,000	28,340,000
263	To Other General Government Units	12,131,694,485,345	15,624,952,460,040	16,064,815,693,560
26311	Extra-budgetary accounts and funds -Cash	2,868,368,740,495	3,633,462,965,478	2,754,905,190,802
26312	Local Government - cash	4,241,732,776,923	5,770,974,982,050	6,159,717,236,548
26313	Extra-budgetary accounts and funds -in kind	84,154,576,289	21,599,947,148	3,837,915,800
26314	Local Government - in kind	33,345,921,276	53,427,103,105	46,638,305,250
26321 ₁	Extra-budgetary accounts and funds -Cash	4,279,150,550,511	4,745,848,019,454	5,679,978,353,376
26322 ₁	Local Government - cash	588,676,389,168	1,254,058,731,556	1,277,204,115,985
26323 ₁	Extra-budgetary accounts and funds -in kind	8,604,732,849	53,855,400,000	68,378,000,000
26324 ₁	Local Government - in kind	27,660,797,834	91,725,311,250	74,156,575,800
Total: Grants		12,266,610,469,944	15,674,176,849,657	16,117,648,898,739
27	SOCIAL BENEFITS			
271	Social Security Benefits	371,643,274,919	543,692,425,000	551,426,410,000
27110	Social Security Benefits in Cash	371,643,274,919	543,692,425,000	551,426,410,000
272	Social Assistance Benefits	4,359,608,993	6,848,491,050	6,808,519,050
27210	Social Assistance Benefits In-cash	4,060,485,943	6,549,368,000	6,509,396,000
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
273	Employment related Social benefits	63,435,500	42,247,300	33,247,300
27310	Employment related Social benefits in cash	63,435,500	42,247,300	33,247,300
Total: Social Benefits		376,066,319,412	550,583,163,350	558,268,176,350
28	OTHER EXPENSE			
281	Propety expense other than interest	77,651,269	99,296,000	106,710,500
28130	Property expense for investment income disbursements	12,476,317	38,296,000	42,630,000
28140	Rent	65,174,952	61,000,000	64,080,500

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Code	Description	2020/2021 Actual Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
282	Transfers not elsewhere classified	335,887,318,856	305,093,848,328	177,220,619,510
28211	Current transfers not elsewhere classified	335,887,318,856	305,093,848,328	177,220,619,510
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	12,000,000	11,998,000
28311	Premiums	0	12,000,000	11,998,000
Total: Other Expense		335,964,970,125	305,205,144,328	177,339,328,010
TOTAL EXPENSES		24,557,030,654,619	30,819,690,969,946	33,964,663,687,025
TOTAL NET OPERATING BALANCE (1-2) ₂		(3,367,763,556,573)	(1,986,230,243,946)	(4,845,307,260,130)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	577,530,258,414	1,180,733,053,395	1,263,554,458,357
31111	Dwellings	13,354,013,246	15,242,012,620	13,673,434,800
31112	Buildings other than dwellings	187,426,724,748	352,080,667,405	339,174,443,404
31113	Other Structures	80,659,922,379	134,810,125,620	172,431,445,665
31114	Land improvements	12,025,744,824	17,539,630,476	15,435,998,200
31121	Transportation Equipment	193,946,827,417	509,407,225,824	476,194,138,136
31122	Machinery and Equipment Other thanTransport Equipment	89,765,002,401	150,420,515,950	237,304,459,343
31131	Cultivated Biological Resources	17,325,000	641,500,000	7,275,100,000
31132	Intellectual Property Products	334,698,400	591,075,500	315,438,810
31140	Weapons systems	0	300,000	1,750,000,000
312	Inventories	8,220,637,395	534,799,450	10,738,245,883
31221	Materials and Supplies	1,277,818,845	402,799,450	810,494,070
31222	Work-in-Progress	1,273,375,000	0	0
31223	Finished Goods	5,669,443,550	132,000,000	9,927,751,813
313	Valuable	12,590,689,975	0	0
31301	Valuable	12,590,689,975	0	0
314	Non-Produced Assets	0	28,919,849,209	25,581,934,734
31432	Water resources	0	1,844,429,986	2,000,000
31442	Goodwill and marketing assets	0	40,000	0
31451	Buildings and Structures	0	13,960,379,223	10,941,726,734
31452	Machinery and Equipment	0	10,000,000,000	4,000,000
31461	Buildings and Structures	0	2,264,000,000	1,200,000,000
31462	Machinery and Equipment	0	851,000,000	13,434,208,000
Total: Non Financial Assets		598,341,585,784	1,210,187,702,054	1,299,874,638,974
NET LENDING/BORROWING (1-2- 31) ₃		(3,966,105,142,357)	(3,196,417,946,000)	(6,145,181,899,105)
NET LENDING/BORROWING (32-33) ₃		4,574,279,360,142	3,196,417,629,000	6,145,181,899,105
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	4,904,161,973,733	4,989,133,000,000	5,780,148,066,097
32130	Debt security	4,904,161,973,733	4,989,133,000,000	5,780,148,066,097
322	Receipts from External Borrowings	5,143,471,929,598	4,169,953,931,000	6,581,075,325,008
32240	Loans	5,143,471,929,598	4,169,953,931,000	6,581,075,325,008
Total: Financial Assets		10,047,633,903,332	9,159,086,931,000	12,361,223,391,105
33 LIABILITIES				
331	Repayment of Domestic Loan	3,094,262,838,770	2,911,315,020,000	3,300,000,000,000
33130	Debt security	3,094,118,507,480	2,911,315,020,000	3,300,000,000,000
33181	Trade credit and advances	144,331,290	0	0
332	Repayment of External Loan	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000
33240	Loans	2,379,091,704,420	3,051,354,282,000	2,916,041,492,000

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CLASSIFICATION FOR THE YEAR ENDING 2022/23

Code	Description	2020/2021	2021/2022	2022/2023
		Actual	Approved	Estimates
		Shs.	Estimates	Shs.
		Shs.	Shs.	
Total: Liabilities		5,473,354,543,190	5,962,669,302,000	6,216,041,492,000

Note:

1. Capital Transfer is reported under expenses, it includes for example capital transfer to TANROAD, ATC, Local Gvt TANNESCO etc.

2. Net Operating Balance is a difference between revenue and expenses

3. Net Lending/Borrowing is difference between revenue and expenditure or difference between financial assets and liabilities

CONSOLIDATED SUMMARY OF EXPENDITURE BY VOTES

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
001	Public Debt	0	0	9,093,984,694,000
002	Teachers Service Commission	13,069,599,381	14,868,770,000	15,654,495,000
003	National Land Use Planning Commission	2,840,163,726	3,976,888,000	4,867,704,000
004	Archives Management Department	3,546,757,325	4,571,018,000	4,914,791,000
005	National Irrigation Commission	12,856,606,460	51,487,450,000	366,768,352,000
006	Internal Auditor General	0	0	7,889,184,000
007	The Treasury Registrar	400,275,492,930	63,389,620,000	43,962,012,000
009	Secretariat of The Public Remuneration Board	1,230,269,311	0	0
010	Joint Finance Commission	2,611,416,078	2,764,937,000	2,982,305,000
011	Prime Minister's Office - Investment	0	7,018,213,000	0
012	Judicial Service Commission	2,152,661,412	3,120,191,000	3,161,128,000
013	Financial Intelligence Unit	2,819,532,531	3,315,586,000	3,385,586,000
014	Fire and Rescue Force	37,688,268,792	40,103,623,000	52,473,335,000
015	Commission for Mediation and Arbitration	3,986,095,632	3,873,425,000	5,294,213,000
016	Attorney General Office	6,394,751,936	8,673,191,000	14,371,341,000
018	UNESCO Commission	1,979,426,737	2,254,777,000	2,709,163,000
019	Office of the Solicitor General	8,198,537,232	12,131,347,000	12,812,816,000
020	The State House	19,830,638,884	24,557,764,000	29,828,203,000
021	The Treasury	854,226,817,753	2,297,915,750,000	3,414,628,717,000
022	Consolidated Fund Services	9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
023	Accountant General Department	57,071,770,649	48,189,116,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	8,601,955,661	12,803,378,000	15,793,267,000
025	Prime Minister	9,755,283,097	11,090,619,000	15,475,412,000
026	Vice President	9,461,412,228	8,719,077,000	12,974,292,000
027	Registrar of Political Parties	23,154,609,073	21,999,196,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	647,877,366,475	604,060,836,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	217,561,053,764	198,591,776,000	236,654,146,000
030	President's Office and Cabinet Secretariat	439,974,897,337	645,322,832,000	741,299,208,000
031	Vice President's Office	14,099,435,718	19,989,272,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	85,535,550,877	41,117,235,000	47,611,581,000
033	Ethics Secretariat	9,770,777,826	9,216,921,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	146,926,577,356	192,265,438,000	208,366,964,000
035	The National Prosecutions Services	22,484,427,129	25,262,428,000	45,247,695,000
036	RAS Katavi	74,396,131,370	122,233,246,577	120,628,390,000
037	Prime Minister's Office	27,492,556,320	25,453,604,000	26,213,149,000
038	Defence	1,862,204,935,538	1,812,053,709,000	2,104,091,139,000
039	National Service	386,254,032,838	386,474,955,000	425,829,176,000
040	The Judiciary Fund	141,473,454,859	153,228,859,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	11,841,424,075	19,313,348,000	27,239,368,000
042	The National Assembly Fund	111,956,495,866	128,873,377,000	132,728,638,000
043	Ministry of Agriculture	129,001,659,707	228,871,243,000	368,561,661,000
044	Ministry of Investment, Industry and Trade	37,315,502,653	81,398,833,000	99,105,506,000
045	National Audit Office	70,552,491,396	80,099,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	1,469,198,638,714	1,449,316,801,000	1,493,004,355,000
047	RAS Simiyu	148,559,620,891	218,592,694,000	216,198,088,000

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
048	Ministry of Lands, Housing and Human Settlements Development	121,031,652,668	97,548,698,000	105,455,770,000
049	Ministry of Water	382,313,726,330	819,743,549,799	709,361,607,000
050	Ministry of Finance and Planning	84,305,818,374	98,714,649,000	107,794,955,000
051	Ministry of Home Affairs	27,789,363,027	30,261,202,000	95,242,117,000
052	Ministry of Health	834,186,561,404	1,297,861,361,998	1,109,421,722,000
053	Ministry of Community Development, Gender, Elderly and Children	28,390,585,927	43,625,929,000	43,403,061,000
054	RAS Njombe	154,184,783,210	196,325,248,440	212,803,417,000
055	Commission for Human Rights and Good Governance	6,525,065,434	6,719,452,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	441,672,177,494	1,139,845,852,022	961,557,385,200
057	Ministry of Defence and National Service	181,060,091,774	160,166,322,000	183,867,090,000
058	Ministry of Energy	1,999,068,367,809	2,385,980,809,000	2,905,981,533,000
059	Law Reform Commission	2,194,763,926	3,244,929,000	3,154,329,000
060	Ministry of Industry and Trade - Trade	22,578,898,984	24,271,626,000	0
061	Electoral Commission	190,284,945,217	8,788,351,000	10,413,014,000
062	Ministry of Works and Transport - Transport	2,059,896,930,929	2,120,049,821,000	2,135,781,440,000
063	RAS Geita	224,254,082,210	273,092,918,734	288,474,004,000
064	Ministry of Livestock Development and Fisheries-Fisheries	26,027,310,943	121,350,047,000	176,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	321,826,041,422	24,957,191,000	42,567,426,000
067	Public Service Recruitment Secretariat	4,617,684,560	3,388,771,000	8,721,849,000
068	Ministry of Information, Communication and Information Technology	22,049,018,393	246,384,551,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	81,421,081,225	661,834,769,530	624,142,732,000
070	RAS Arusha	253,712,077,716	343,157,121,117	359,634,349,000
071	RAS Pwani	235,340,568,527	315,764,731,562	335,110,456,000
072	RAS Dodoma	258,080,733,482	362,584,053,171	372,065,282,000
073	RAS Iringa	170,431,386,982	220,716,070,057	236,166,762,000
074	RAS Kigoma	163,431,826,155	264,788,626,445	259,119,291,000
075	RAS Kilimanjaro	235,984,123,672	301,083,131,593	350,420,453,000
076	RAS Lindi	105,064,296,829	193,280,835,000	190,900,323,000
077	RAS Mara	195,849,427,883	303,387,409,867	320,810,430,000
078	RAS Mbeya	254,958,029,084	333,016,338,992	351,111,687,000
079	RAS Morogoro	279,435,487,508	389,483,573,081	421,043,157,000
080	RAS Mtwara	146,658,181,757	256,280,588,188	259,017,613,000
081	RAS Mwanza	323,753,820,519	463,354,610,131	470,372,206,000
082	RAS Ruvuma	177,859,887,432	258,692,251,540	263,048,042,000
083	RAS Shinyanga	181,595,175,782	221,487,738,440	232,939,281,000
084	RAS Singida	145,439,704,235	217,195,135,222	239,808,971,000
085	RAS Tabora	203,259,717,911	287,682,826,645	291,066,021,000
086	RAS Tanga	271,916,232,894	386,752,400,025	402,643,841,000
087	RAS Kagera	225,381,941,797	315,406,534,445	354,156,239,000
088	RAS Dar es Salaam	366,880,455,151	581,613,038,734	663,839,593,000
089	RAS Rukwa	108,458,104,090	151,935,556,395	155,025,466,000
090	RAS Songwe	119,207,668,472	173,723,768,177	175,629,170,000
091	Drug Control and Enforcement Authority	8,482,952,092	8,529,797,000	11,974,701,000
092	Tanzania Commission for AIDS	5,406,024,090	4,317,818,000	14,981,224,000
093	Immigration Department	67,603,231,793	66,071,608,000	93,657,114,000
094	Public Service Commission	6,848,483,282	5,300,834,000	5,981,824,000
095	RAS Manyara	169,720,623,443	244,058,318,873	260,593,351,000

Vote	Vote Name	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
096	Ministry of Culture, Arts and Sports	37,295,160,711	54,741,802,000	35,425,991,000
098	Ministry of Works and Transport - Works	1,695,162,948,788	1,627,244,274,200	1,421,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	39,402,360,595	47,844,950,000	92,050,824,000
100	Ministry of Minerals	81,645,411,053	66,816,467,000	83,445,260,000
Total Expenditure		30,628,726,783,593	37,992,547,974,000	41,480,579,818,000

APPROVED BUDGET FOR FY2022/23							
Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
				Local	Foreign	Sub Total	
	Consolidated Fund Services (CFS)						
001	Public Debts	9,093,984,694,000					9,093,984,694,000
022	Public Debts and General Services	2,214,379,800,000	9,452,132,000				2,223,831,932,000
	Sub total	11,308,364,494,000	9,452,132,000	-	-	-	11,317,816,626,000
	Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers Service Commission	6,708,202,000	8,276,293,000	670,000,000		670,000,000	15,654,495,000
003	National Land Use Planning Commission	1,479,822,000	1,977,882,000	1,410,000,000		1,410,000,000	4,867,704,000
004	Archives Management Department	1,500,000,000	2,004,791,000	1,410,000,000		1,410,000,000	4,914,791,000
005	National Irrigation Commission	63,173,961,000	3,630,168,000	288,464,223,000	11,500,000,000	299,964,223,000	366,768,352,000
006	Internal Auditor General	5,147,400,000	1,981,784,000	360,000,000	400,000,000	760,000,000	7,889,184,000
007	The Treasury Registrar	37,229,786,000	5,142,226,000	940,000,000	650,000,000	1,590,000,000	43,962,012,000
010	Joint Finance Commission	2,048,142,000	934,163,000			-	2,982,305,000
012	Judicial Service Commission	2,700,000,000	461,128,000			-	3,161,128,000
013	Financial Intelligence Unit	2,915,586,000			470,000,000	470,000,000	3,385,586,000
014	Fire and Rescue Force	23,179,623,000	19,363,712,000	9,930,000,000	-	9,930,000,000	52,473,335,000
015	Commission for Mediation and Arbitration	1,920,150,000	2,374,063,000	1,000,000,000	-	1,000,000,000	5,294,213,000
016	Attorney General Office	6,942,981,000	2,928,360,000	4,000,000,000	500,000,000	4,500,000,000	14,371,341,000
018	UNESCO Commission	1,532,293,000	1,176,870,000			-	2,709,163,000
019	Office of the Solicitor General	9,473,018,000	3,339,798,000	-		-	12,812,816,000
020	The State House	21,709,327,000	8,118,876,000			-	29,828,203,000
021	The Treasury (Proper)	1,181,695,401,000	945,178,117,000	1,257,970,257,000	29,784,942,000	1,287,755,199,000	3,414,628,717,000
023	Accountant General Department	39,551,734,000	6,361,101,000	1,880,000,000	964,792,000	2,844,792,000	48,757,627,000
024	The Tanzania Cooperative Development Commission	7,929,009,000	6,764,258,000	1,100,000,000		1,100,000,000	15,793,267,000
025	Prime Minister	14,000,000,000	1,475,412,000			-	15,475,412,000
026	Vice President	12,000,000,000	974,292,000			-	12,974,292,000
027	Registrar of Political Parties	20,080,370,000	953,044,000	940,000,000	-	940,000,000	21,973,414,000
028	Ministry of Home Affairs-Police Force	296,514,612,000	404,839,753,000	32,000,000,000	500,000,000	32,500,000,000	733,854,365,000
029	Ministry of Home Affairs-Prisons Services	99,253,884,000	116,030,662,000	21,369,600,000	-	21,369,600,000	236,654,146,000
030	President's Office and Cabinet Secretariat	570,804,923,000	6,401,750,000	62,698,000,000	101,394,535,000	164,092,535,000	741,299,208,000
031	Vice President's Office	10,520,142,000	7,660,186,000	3,602,000,000	18,359,697,000	21,961,697,000	40,142,025,000
032	President's Office-Public Service Management and Good Governance	18,083,845,000	21,457,536,000	8,070,200,000	-	8,070,200,000	47,611,581,000
033	Ethics Secretariat	6,542,825,000	2,717,224,000	2,820,000,000	650,000,000	3,470,000,000	12,730,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	188,937,219,000	14,729,745,000	4,700,000,000	-	4,700,000,000	208,366,964,000
035	The National Prosecutions Services	22,068,944,000	14,548,751,000	8,000,000,000	630,000,000	8,630,000,000	45,247,695,000
037	Prime Minister's Office	15,309,525,000	4,915,064,000	1,880,000,000	4,108,560,000	5,988,560,000	26,213,149,000
038	Defence	400,415,774,000	1,647,307,729,000	56,367,636,000	-	56,367,636,000	2,104,091,139,000

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
039	National Service	135,769,107,000	276,094,534,000	13,965,535,000	-	13,965,535,000	425,829,176,000
040	The Judiciary Fund	57,774,382,000	63,408,443,000	36,002,000,000	3,091,000,000	39,093,000,000	160,275,825,000
041	Ministry of Constitutional and Legal Affairs	6,865,271,000	7,647,527,000	5,110,800,000	7,615,770,000	12,726,570,000	27,239,368,000
042	The National Assembly Fund	103,670,144,000	23,658,494,000	4,700,000,000	700,000,000	5,400,000,000	132,728,638,000
043	Ministry of Agriculture	50,252,077,000	49,403,470,000	185,978,709,000	82,927,405,000	268,906,114,000	368,561,661,000
044	Ministry of Industry and Trade - Industry	8,728,788,000	59,579,899,000	30,346,819,000	450,000,000	30,796,819,000	99,105,506,000
045	National Audit Office	59,838,739,000	14,757,479,000	7,828,000,000	3,098,935,000	10,926,935,000	85,523,153,000
046	Ministry of Education, Science and Technology	33,260,184,000	500,196,732,000	778,083,678,000	181,463,761,000	959,547,439,000	1,493,004,355,000
048	Ministry of Lands, Housing and Human Settlements Development	33,918,651,000	44,383,797,000	14,006,000,000	13,147,322,000	27,153,322,000	105,455,770,000
049	Ministry of Water	16,700,534,000	34,761,735,000	407,064,860,000	250,834,478,000	657,899,338,000	709,361,607,000
050	Ministry of Finance and Planning	35,510,510,000	46,285,235,000	21,758,347,000	4,240,863,000	25,999,210,000	107,794,955,000
051	Ministry of Home Affairs	16,495,630,000	14,368,387,000	57,600,000,000	6,778,100,000	64,378,100,000	95,242,117,000
052	Ministry of Health, Community Development, Gender, Elderly and Children - Health	222,723,260,000	331,566,406,000	410,298,000,000	144,834,056,000	555,132,056,000	1,109,421,722,000
053	Ministry of Health, Community Development, Gender, Elderly and Children - Community Development	18,169,057,000	14,141,924,000	6,900,000,000	4,192,080,000	11,092,080,000	43,403,061,000
055	Commission for Human Rights and Good Governance	4,098,680,000	2,292,096,000	-	115,000,000	115,000,000	6,505,776,000
056	President Office - Regional Administration and Local Government Authorities	15,137,954,000	63,380,500,000	758,726,035,200	124,312,896,000	883,038,931,200	961,557,385,200
057	Ministry of Defence and National Service	13,660,418,000	10,206,672,000	160,000,000,000	-	160,000,000,000	183,867,090,000
058	Ministry of Energy	68,225,821,000	14,726,136,000	2,655,556,128,000	167,473,448,000	2,823,029,576,000	2,905,981,533,000
059	Law Reform Commission	2,424,009,000	730,320,000			-	3,154,329,000
061	Electoral Commission	4,970,031,000	4,502,983,000	940,000,000	-	940,000,000	10,413,014,000
062	Ministry of Works and Transport - Transport	27,070,944,000	67,475,558,000	1,927,771,622,000	113,463,316,000	2,041,234,938,000	2,135,781,440,000
064	Ministry of Livestock Development and Fisheries-Fisheries	27,803,186,000	12,719,235,000	98,682,025,000	36,996,737,000	135,678,762,000	176,201,183,000
065	Prime Minister's Office-Labour, Youth, Employment	7,084,636,000	8,826,401,000	13,000,000,000	13,656,389,000	26,656,389,000	42,567,426,000
067	Public Service Recruitment Secretariat	3,231,577,000	1,832,272,000	3,658,000,000	-	3,658,000,000	8,721,849,000
068	Ministry of Communication and Information Technology	9,030,029,000	17,249,317,000	215,777,440,000	40,000,000,000	255,777,440,000	282,056,786,000
069	Ministry of Natural Resources and Tourism	267,821,860,000	175,884,707,000	109,879,593,000	70,556,572,000	180,436,165,000	624,142,732,000

Vote	Vote Name	Other Charges	Personnel Emolument	Development Expenditure			Total Expenditure
091	Drug Control and Enforcement Authority	9,847,415,000	2,127,286,000			-	11,974,701,000
092	Tanzania Commission for AIDS	1,212,746,000	1,766,272,000	1,880,000,000	10,122,206,000	12,002,206,000	14,981,224,000
093	Immigration Department	35,805,306,000	45,616,608,000	12,235,200,000	-	12,235,200,000	93,657,114,000
094	Public Service Commission	3,378,986,000	2,302,838,000	300,000,000		300,000,000	5,981,824,000
096	Ministry of Information,Culture, Arts and Sports	11,392,949,000	8,201,882,000	15,831,160,000		15,831,160,000	35,425,991,000
098	Ministry of Works and Transport - Works	3,654,398,000	40,638,652,000	1,124,576,368,800	252,965,817,000	1,377,542,185,800	1,421,835,235,800
099	Ministry of Livestock Development and Fisheries-Livestock	23,983,679,000	21,336,097,000	46,592,173,000	138,875,000	46,731,048,000	92,050,824,000
100	100 - Ministry of Minerals	40,835,660,000	20,609,600,000	22,000,000,000		22,000,000,000	83,445,260,000
	Sub total	4,471,715,116,000	5,266,704,232,000	10,918,630,409,000	1,703,087,552,000	12,621,717,961,000	22,360,137,309,000
	Regional Secretariats (RSs) and Local Government Authorities (LGAs)						
036	RAS Katavi	15,132,373,000	55,215,251,000	26,586,256,000	23,694,510,000	50,280,766,000	120,628,390,000
047	RAS Simiyu	18,848,927,000	126,010,210,000	37,007,117,000	34,331,834,000	71,338,951,000	216,198,088,000
054	RAS Njombe	23,004,411,000	126,069,296,000	35,621,969,000	28,107,741,000	63,729,710,000	212,803,417,000
063	RAS Geita	28,638,956,000	177,787,374,000	47,677,632,000	34,370,042,000	82,047,674,000	288,474,004,000
070	RAS Arusha	41,035,261,000	206,393,016,000	75,789,967,000	36,416,105,000	112,206,072,000	359,634,349,000
071	RAS Pwani	42,570,246,000	193,510,235,000	66,658,703,000	32,371,272,000	99,029,975,000	335,110,456,000
072	RAS Dodoma	52,379,122,000	192,791,709,000	72,072,999,000	54,821,452,000	126,894,451,000	372,065,282,000
073	RAS Iringa	24,282,996,000	147,947,803,000	35,143,331,000	28,792,632,000	63,935,963,000	236,166,762,000
074	RAS Kigoma	22,598,534,000	138,375,987,000	44,456,773,000	53,687,997,000	98,144,770,000	259,119,291,000
075	RAS Kilimanjaro	29,602,546,000	233,576,890,000	53,469,131,000	33,771,886,000	87,241,017,000	350,420,453,000
076	RAS Lindi	27,406,298,000	94,127,170,000	36,647,140,000	32,719,715,000	69,366,855,000	190,900,323,000
077	RAS Mara	31,039,621,000	193,133,253,000	52,243,845,000	44,393,711,000	96,637,556,000	320,810,430,000
078	RAS Mbeya	40,561,431,000	221,247,379,000	54,953,203,000	34,349,674,000	89,302,877,000	351,111,687,000
079	RAS Morogoro	39,230,276,000	267,580,318,000	62,990,356,000	51,242,207,000	114,232,563,000	421,043,157,000
080	RAS Mtwara	33,050,269,000	139,288,415,000	39,815,121,000	46,863,808,000	86,678,929,000	259,017,613,000
081	RAS Mwanza	43,490,135,000	295,525,567,000	83,162,008,000	48,194,496,000	131,356,504,000	470,372,206,000
082	RAS Ruvuma	27,124,986,000	149,425,200,000	40,986,498,000	45,511,358,000	86,497,856,000	263,048,042,000
083	RAS Shinyanga	26,988,795,000	129,718,604,000	42,088,113,000	34,143,769,000	76,231,882,000	232,939,281,000
084	RAS Singida	21,337,548,000	134,538,706,000	39,392,804,000	44,539,913,000	83,932,717,000	239,808,971,000
085	RAS Tabora	30,935,233,000	174,936,576,000	50,580,678,000	34,613,534,000	85,194,212,000	291,066,021,000
086	RAS Tanga	39,750,338,000	239,882,052,000	67,447,681,000	55,563,770,000	123,011,451,000	402,643,841,000
087	RAS Kagera	31,683,358,000	225,193,573,000	54,323,635,000	42,955,673,000	97,279,308,000	354,156,239,000
088	RAS Dar es Salaam	119,962,809,000	348,708,597,000	164,790,216,000	30,377,971,000	195,168,187,000	663,839,593,000
089	RAS Rukwa	13,254,163,000	91,817,167,000	23,617,981,000	26,336,155,000	49,954,136,000	155,025,466,000
090	RAS Songwe	18,014,939,000	100,207,159,000	34,714,393,000	22,692,679,000	57,407,072,000	175,629,170,000
095	RAS Manyara	21,821,598,000	151,589,568,000	46,052,786,000	41,129,399,000	87,182,185,000	260,593,351,000
	Sub Total	863,745,169,000	4,554,597,075,000	1,388,290,336,000	995,993,303,000	2,384,283,639,000	7,802,625,883,000
	Grand Total	16,643,824,779,000	9,830,753,439,000	12,306,920,745,000	2,699,080,855,000	15,006,001,600,000	41,480,579,818,000

**SUMMARY OF PUBLIC EXPENDITURE 2022/2023 - CONSOLIDATED FUND SERVICES AND SUPPLY
VOTES**

Vote	Ministry/Department	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
001	Public Debt	0	0	9,093,984,694,000
002	Teachers Service Commission	13,069,599,381	14,368,770,000	14,984,495,000
003	National Land Use Planning Commission	2,379,410,061	2,476,888,000	3,457,704,000
004	Archives Management Department	2,977,751,465	2,571,018,000	3,504,791,000
005	National Irrigation Commission	4,198,445,150	4,987,450,000	66,804,129,000
006	Internal Auditor General	0	0	7,129,184,000
007	The Treasury Registrar	357,832,704,625	61,089,620,000	42,372,012,000
009	Secretariat of The Public Remuneration Board	1,230,269,311	0	0
010	Joint Finance Commission	2,611,416,078	2,764,937,000	2,982,305,000
011	Prime Minister's Office - Investment	0	7,018,213,000	0
012	Judicial Service Commission	2,152,661,412	3,120,191,000	3,161,128,000
013	Financial Intelligence Unit	2,570,273,239	2,915,586,000	2,915,586,000
014	Fire and Rescue Force	31,890,227,137	36,603,623,000	42,543,335,000
015	Commission for Mediation and Arbitration	3,986,095,632	3,873,425,000	4,294,213,000
016	Attorney General Office	6,306,547,145	7,673,191,000	9,871,341,000
018	UNESCO Commission	1,979,426,737	2,254,777,000	2,709,163,000
019	Office of the Solicitor General	8,198,537,232	12,131,347,000	12,812,816,000
020	The State House	19,830,638,884	24,557,764,000	29,828,203,000
021	The Treasury	648,132,360,124	1,064,128,215,000	2,126,873,518,000
022	Consolidated Fund Services	9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
023	Accountant General Department	54,495,871,833	44,519,466,000	45,912,835,000
024	The Tanzania Cooperative Development Commission	8,601,955,661	12,803,378,000	14,693,267,000
025	Prime Minister	9,755,283,097	11,090,619,000	15,475,412,000
026	Vice President	9,461,412,228	8,719,077,000	12,974,292,000
027	Registrar of Political Parties	22,849,609,073	19,999,196,000	21,033,414,000
028	Ministry of Home Affairs-Police Force	631,066,137,445	602,060,836,000	701,354,365,000
029	Ministry of Home Affairs-Prisons Services	191,149,787,682	190,751,776,000	215,284,546,000
030	President's Office and Cabinet Secretariat	437,620,551,827	467,921,917,000	577,206,673,000
031	Vice President's Office	11,962,184,620	13,138,484,000	18,180,328,000
032	President's Office-Public Service Management and Good Governance	63,054,411,350	33,467,235,000	39,541,381,000
033	Ethics Secretariat	7,123,460,972	7,366,921,000	9,260,049,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	143,952,064,696	178,765,438,000	203,666,964,000
035	The National Prosecutions Services	22,121,996,209	21,268,812,000	36,617,695,000
037	Prime Minister's Office	20,076,261,082	17,932,260,000	20,224,589,000
038	Defence	1,689,766,226,377	1,779,475,285,000	2,047,723,503,000
039	National Service	382,516,683,550	382,474,955,000	411,863,641,000
040	The Judiciary Fund	88,136,641,314	113,038,859,000	121,182,825,000
041	Ministry of Constitutional and Legal Affairs	11,475,242,872	11,954,750,000	14,512,798,000
042	The National Assembly Fund	108,532,176,892	121,875,906,000	127,328,638,000
043	Ministry of Agriculture	59,556,932,301	64,123,243,000	99,655,547,000
044	Ministry of Investment, Industry and Trade	26,242,528,437	28,310,947,000	68,308,687,000
045	National Audit Office	65,699,494,143	68,185,033,000	74,596,218,000
046	Ministry of Education, Science and Technology	509,896,496,427	480,474,878,000	533,456,916,000
048	Ministry of Lands, Housing and Human Settlements Development	111,890,397,517	67,998,399,000	78,302,448,000

Vote	Ministry/Department	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
049	Ministry of Water	26,610,368,716	33,758,976,000	51,462,269,000
050	Ministry of Finance and Planning	71,161,785,289	78,503,383,000	81,795,745,000
051	Ministry of Home Affairs	18,463,801,698	20,181,202,000	30,864,017,000
052	Ministry of Health	454,923,742,186	557,303,059,000	554,289,666,000
053	Ministry of Community Development, Gender, Elderly and Children	24,974,140,400	28,725,929,000	32,310,981,000
055	Commission for Human Rights and Good Governance	5,898,771,934	6,345,836,000	6,390,776,000
056	President Office - Regional Administration and Local Government Authorities	134,225,401,730	68,887,652,000	78,518,454,000
057	Ministry of Defence and National Service	16,164,261,256	20,166,322,000	23,867,090,000
058	Ministry of Energy	24,971,898,956	27,224,681,000	82,951,957,000
059	Law Reform Commission	2,194,763,926	3,244,929,000	3,154,329,000
060	Ministry of Industry and Trade - Trade	22,545,633,184	24,271,626,000	0
061	Electoral Commission	5,907,032,186	8,788,351,000	9,473,014,000
062	Ministry of Works and Transport - Transport	88,636,966,744	91,743,411,000	94,546,502,000
064	Ministry of Livestock Development and Fisheries-Fisheries	19,315,111,967	22,205,681,000	40,522,421,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	12,654,520,403	13,143,161,000	15,911,037,000
067	Public Service Recruitment Secretariat	4,485,067,920	3,388,771,000	5,063,849,000
068	Ministry of Information, Communication and Information Technology	5,948,876,282	4,984,770,000	26,279,346,000
069	Ministry of Natural Resources and Tourism	81,213,163,963	418,859,544,000	443,706,567,000
091	Drug Control and Enforcement Authority	8,482,952,092	8,529,797,000	11,974,701,000
092	Tanzania Commission for AIDS	1,505,285,090	2,928,348,000	2,979,018,000
093	Immigration Department	64,786,316,007	62,021,608,000	81,421,914,000
094	Public Service Commission	5,997,393,857	5,300,834,000	5,681,824,000
096	Ministry of Culture, Arts and Sports	29,499,370,013	34,026,802,000	19,594,831,000
098	Ministry of Works and Transport - Works	34,652,657,359	38,540,787,000	44,293,050,000
099	Ministry of Livestock Development and Fisheries-Livestock	28,761,080,546	30,973,209,000	45,319,776,000
100	Ministry of Minerals	61,926,374,107	51,816,467,000	61,445,260,000
Total		16,394,809,600,098	18,339,636,260,001	21,056,235,974,000

VOTE 001

PUBLIC DEBT

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
102	
D Financial Management and Accountability Improved	9,093,984,694,000
Total of Vote	9,093,984,694,000

VOTE 001

PUBLIC DEBT

Vote 001 Public Debt

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Public Debt**

Nine trillion ninety-three billion nine hundred eighty-four million six hundred ninety-four thousand

(Shs.9,093,984,694,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 DEBT SERVICING

Subvote 1001 ADMINISTRATION

22016	Printing, advertizing and Information Supplies and Services	0	0	280,000,000
22031	Expenses on Professional fees and charges	0	0	6,702,200,000
24101	To nonresidents	0	0	1,100,802,002,000
24210	Central Bank	0	0	1,770,159,000,000
33130	Debt security	0	0	3,300,000,000,000
33240	Loans	0	0	2,916,041,492,000
Total of Subvote		0	0	9,093,984,694,000
Total of Programme		0	0	9,093,984,694,000
Total of Vote		0	0	9,093,984,694,000

VOTE 002

TEACHERS SERVICE COMMISSION

VISION

To be an excellent organization in quality service delivery to Primary and Secondary school Teachers in the Public Service.

MISSION

To deliver and ensure timely quality services to Primary and Secondary school teachers through Appointment, Promotion and Disciplinary actions for quality education.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,276,293,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	113,400,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	18,725,000
C Teachers Service Management and Development Enhanced	411,875,000
D Ethics for Primary and Secondary Schools Teachers Improved	1,165,025,000
E TSC Capacity to Deliver Quality Services Improved	4,999,177,000
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	670,000,000
Total of Vote	15,654,495,000

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Teachers Service Commission**

Fourteen billion nine hundred eighty-four million four hundred ninety-five thousand

(Shs.14,984,495,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	578,256,000	1,047,907,000	1,047,907,000
21112	Basic Salaries-Non Pensionable Posts	17,844,800	10,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	543,652,590	536,800,000	473,950,000
21114	Personnel Allowances - (Discretionary)- Optional	97,805,000	113,600,000	35,100,000
21121	Personal Allowances - In-Kind	0	27,590,000	36,000,000
21211	Pension benefits	871,397	12,000,000	12,000,000
22001	Office And General Supplies And Services	80,588,700	180,400,000	121,500,000
22002	Utilities Supplies And Services	27,918,074	42,000,000	42,000,000
22003	Fuel, Oils, Lubricants	72,090,000	105,955,000	65,750,000
22004	Medical Supplies & Services	10,800,000	18,000,000	16,350,000
22006	Clothing,Bedding, Footwear And Services	11,500,000	12,000,000	8,500,000
22007	Rental Expenses	82,550,000	126,250,000	81,050,000
22008	Training - Domestic	44,224,000	24,800,000	31,050,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	321,632,090	626,450,000	338,350,000
22011	Travel Out Of Country	4,908,530	23,100,000	20,100,000
22012	Communication & Information	59,734,954	79,600,000	67,400,000
22013	Educational Materials, Services And Supplies	2,476,780	0	6,000,000
22014	Hospitality Supplies And Services	101,307,639	148,680,000	108,435,000
22019	Routine maintenance and repair of buildings	6,925,000	13,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	84,972,034	90,750,000	141,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	5,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,697,688	11,200,000	0
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	25,818,000	30,500,000	30,500,000
27210	Social Assistance Benefits In-cash	0	1,000,000	0
31114	Land improvements	133,920,000	0	0
31121	Transportation Equipment	477,032,693	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	36,535,000	19,500,000	43,100,000
Total of Subvote		2,830,060,968	3,311,082,000	2,908,042,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	0	138,336,000	138,336,000
21113	Personnel Allowances - (Non-Discretionary)	57,790,139	58,380,000	71,820,000
21114	Personnel Allowances - (Discretionary)- Optional	39,000,000	52,100,000	30,000,000
21121	Personal Allowances - In-Kind	0	2,450,000	2,415,000
22001	Office And General Supplies And Services	7,105,000	3,900,000	5,400,000
22003	Fuel, Oils, Lubricants	0	0	3,385,000
22008	Training - Domestic	1,290,000	4,900,000	6,400,000

Vote 002 Teachers Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	54,767,136	42,070,000	39,480,000
22012	Communication & Information	75,000	600,000	300,000
22014	Hospitality Supplies And Services	7,767,000	3,150,000	3,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22031	Expenses on Professional fees and charges	0	1,200,000	0
Total of Subvote		167,794,275	307,586,000	307,586,000
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	87,132,000	87,132,000
21113	Personnel Allowances - (Non-Discretionary)	64,738,600	58,800,000	67,650,000
21114	Personnel Allowances - (Discretionary)- Optional	52,200,000	70,100,000	50,100,000
22001	Office And General Supplies And Services	10,882,700	20,100,000	16,200,000
22003	Fuel, Oils, Lubricants	13,235,274	7,250,000	18,775,000
22007	Rental Expenses	1,800,000	2,700,000	1,800,000
22008	Training - Domestic	2,846,000	11,100,000	9,600,000
22010	Travel - In - Country	128,463,000	63,030,000	70,190,000
22014	Hospitality Supplies And Services	11,570,000	9,905,000	12,670,000
22031	Expenses on Professional fees and charges	0	11,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		285,735,574	341,117,000	341,117,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	98,682,000	98,682,000
21113	Personnel Allowances - (Non-Discretionary)	48,590,000	45,120,000	49,860,000
21114	Personnel Allowances - (Discretionary)- Optional	3,400,000	15,000,000	5,000,000
21121	Personal Allowances - In-Kind	1,010,000	1,435,000	18,415,000
22001	Office And General Supplies And Services	2,606,790	7,700,000	4,600,000
22003	Fuel, Oils, Lubricants	0	3,825,000	5,320,000
22007	Rental Expenses	0	1,800,000	600,000
22008	Training - Domestic	4,290,000	6,000,000	450,000
22010	Travel - In - Country	25,060,000	41,260,000	33,240,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	3,445,000	6,580,000	3,885,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,200,000
22031	Expenses on Professional fees and charges	0	1,200,000	3,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	4,250,000
Total of Subvote		88,401,790	235,102,000	235,102,000
Subvote	1005 ICT AND STATISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	0	104,247,000	104,247,000
21113	Personnel Allowances - (Non-Discretionary)	34,991,200	35,700,000	56,910,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	19,800,000	10,000,000
21121	Personal Allowances - In-Kind	1,820,000	0	0
22001	Office And General Supplies And Services	11,860,700	43,200,000	44,950,000
22003	Fuel, Oils, Lubricants	0	3,750,000	8,750,000
22007	Rental Expenses	0	1,500,000	600,000
22008	Training - Domestic	2,700,000	8,700,000	8,850,000
22010	Travel - In - Country	58,689,400	37,910,000	66,370,000
22012	Communication & Information	15,096,000	6,750,000	0
22014	Hospitality Supplies And Services	1,970,000	11,200,000	7,980,000

Vote 002 Teachers Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22018	Routine Maintenance And Repair Of Roads And Bridges	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,300,000	13,900,000
31221	Materials and Supplies	7,888,300	0	0
Total of Subvote		144,015,600	305,057,000	325,057,000
Subvote	1006 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	41,964,000	41,964,000
21113	Personnel Allowances - (Non-Discretionary)	17,796,417	16,050,000	24,450,000
21114	Personnel Allowances - (Discretionary)- Optional	18,100,000	15,000,000	22,000,000
22001	Office And General Supplies And Services	4,060,000	15,560,000	5,300,000
22003	Fuel, Oils, Lubricants	1,250,000	3,250,000	3,750,000
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	200,000	4,900,000	6,000,000
22010	Travel - In - Country	34,962,800	26,480,000	34,740,000
22012	Communication & Information	1,534,000	7,000,000	23,000,000
22013	Educational Materials, Services And Supplies	17,000,000	20,000,000	3,000,000
22014	Hospitality Supplies And Services	3,415,483	5,200,000	1,700,000
22031	Expenses on Professional fees and charges	435,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	14,832,600	8,000,000	500,000
Total of Subvote		113,586,300	167,904,000	167,904,000
Subvote	1007 LEGAL UNIT			
21111	Basic Salaries-Pensionable Posts	0	108,627,000	108,627,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	28,780,000	29,730,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	2,380,000	2,380,000
22001	Office And General Supplies And Services	800,000	2,400,000	2,900,000
22003	Fuel, Oils, Lubricants	5,250,000	11,150,000	8,100,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	1,500,000	600,000	0
22008	Training - Domestic	0	300,000	6,595,000
22010	Travel - In - Country	26,650,000	20,870,000	17,310,000
22012	Communication & Information	0	2,000,000	2,500,000
22014	Hospitality Supplies And Services	0	3,535,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,240,000	10,240,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,200,000	5,200,000
Total of Subvote		54,600,000	202,082,000	202,082,000
Subvote	1008 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	54,912,000	54,912,000
21113	Personnel Allowances - (Non-Discretionary)	39,349,800	39,510,000	25,380,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	19,400,000	10,900,000
22001	Office And General Supplies And Services	3,700,000	4,500,000	5,100,000
22003	Fuel, Oils, Lubricants	1,250,000	3,650,000	1,250,000
22008	Training - Domestic	550,000	4,000,000	2,200,000
22010	Travel - In - Country	39,505,000	13,320,000	30,090,000
22012	Communication & Information	620,000	450,000	2,111,500

Vote 002 Teachers Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	2,571,000	4,200,000	4,130,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,468,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,400,000
Total of Subvote		93,545,800	145,942,000	145,942,000
Total of Programme		3,777,740,307	5,015,872,000	4,632,832,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	200,000,000	298,617,000	298,617,000
21113	Personnel Allowances - (Non-Discretionary)	247,115,112	174,840,000	345,240,000
21114	Personnel Allowances - (Discretionary)- Optional	109,000,000	95,000,000	34,000,000
21121	Personal Allowances - In-Kind	3,605,000	4,795,000	56,400,000
22001	Office And General Supplies And Services	8,533,650	18,300,000	24,654,000
22003	Fuel, Oils, Lubricants	30,272,948	22,185,000	32,310,000
22007	Rental Expenses	17,800,000	9,900,000	24,600,000
22008	Training - Domestic	12,600,000	12,800,000	5,900,000
22010	Travel - In - Country	401,535,512	167,690,000	344,880,000
22013	Educational Materials, Services And Supplies	5,540,000	0	0
22014	Hospitality Supplies And Services	84,299,538	51,415,000	103,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,750,000	13,763,000
31122	Machinery and Equipment Other thanTransport Equipment	25,000,000	22,072,000	11,000,000
Total of Subvote		1,145,301,760	891,364,000	1,294,404,000

Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT

21111	Basic Salaries-Pensionable Posts	6,349,791,018	5,780,144,000	6,295,869,000
21113	Personnel Allowances - (Non-Discretionary)	1,163,300,677	1,835,460,000	1,546,680,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	0	0
21121	Personal Allowances - In-Kind	0	8,000,000	10,000,000
22001	Office And General Supplies And Services	143,509,060	348,700,000	351,100,000
22002	Utilities Supplies And Services	4,638,526	0	0
22003	Fuel, Oils, Lubricants	31,851,412	47,250,000	106,967,500
22007	Rental Expenses	0	1,200,000	3,600,000
22008	Training - Domestic	26,902,800	22,980,000	29,937,500
22010	Travel - In - Country	94,157,450	47,800,000	86,250,000
22012	Communication & Information	8,237,850	25,800,000	28,815,000
22014	Hospitality Supplies And Services	50,489,040	83,700,000	140,840,000
22019	Routine maintenance and repair of buildings	13,240,960	50,000,000	37,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,262,578	15,000,000	18,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	39,695,430	0	0
31121	Transportation Equipment	0	0	197,200,000
31122	Machinery and Equipment Other thanTransport Equipment	194,480,514	195,500,000	204,000,000
Total of Subvote		8,146,557,314	8,461,534,000	9,057,259,000
Total of Programme		9,291,859,074	9,352,898,000	10,351,663,000

Vote 002 Teachers Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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Total of Vote		<hr/> <hr/> 13,069,599,381 <hr/> <hr/>	<hr/> <hr/> 14,368,770,000 <hr/> <hr/>	<hr/> <hr/> 14,984,495,000 <hr/> <hr/>

VOTE 003

NATIONAL LAND USE PLANNING COMMISSION

VISION

Excellence in guiding participatory land use planning and Management for high quality livelihood for all Tanzanians

MISSION

To coordinate land use planning Authorities in preparation and implementation of land use plans through participatory approach for equitable and secure land tenure in achieving competitiveness for national prosperity

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,977,882,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	7,200,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	1,800,000
C Capacity of the NLUPC to deliver its services improved	1,405,642,000
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	26,050,000
E Participatory Land Use Planning Performance by all Sectors improved	39,130,000
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	1,198,000,000
E Participatory Land Use Planning Performance by all Sectors improved	212,000,000
Total of Vote	4,867,704,000

VOTE 003

NATIONAL LAND USE PLANNING
COMMISSION

Vote 003 National Land Use Planning Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **National Land Use Planning Commission**

Three billion four hundred fifty-seven million seven hundred four thousand

(Shs.3,457,704,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 DIRECTORATE OF CORPORATE SERVICES

21111	Basic Salaries-Pensionable Posts	489,294,009	475,926,000	586,116,000
21113	Personnel Allowances - (Non-Discretionary)	623,490,710	79,650,000	98,710,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	56,615,000	75,880,000	88,880,000
22001	Office And General Supplies And Services	45,173,420	52,820,000	48,980,000
22002	Utilities Supplies And Services	1,600,000	10,800,000	21,600,000
22003	Fuel, Oils, Lubricants	31,374,566	59,450,000	46,540,000
22004	Medical Supplies & Services	3,600,000	7,200,000	7,200,000
22007	Rental Expenses	0	0	392,116,000
22008	Training - Domestic	6,880,000	21,540,000	13,440,000
22010	Travel - In - Country	76,343,700	45,460,000	88,860,000
22012	Communication & Information	6,577,023	7,360,000	22,200,000
22013	Educational Materials, Services And Supplies	31,000	350,000	0
22014	Hospitality Supplies And Services	53,140,376	47,340,000	86,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,445,000	11,000,000	32,800,000
22031	Expenses on Professional fees and charges	29,698,750	28,850,000	23,750,000
22032	Other operating Expenses	1,500,000	2,000,000	4,300,000
27210	Social Assistance Benefits In-cash	0	0	2,000,000
28130	Property expense for investment income disbursements	0	800,000	801,000
31122	Machinery and Equipment Other thanTransport Equipment	3,221,291	2,500,000	6,500,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		1,439,984,843	928,926,000	1,574,193,000

Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	114,180,000	117,960,000
21113	Personnel Allowances - (Non-Discretionary)	5,684,040	8,790,000	6,120,000
22001	Office And General Supplies And Services	0	1,360,000	500,000
22003	Fuel, Oils, Lubricants	0	2,000,000	125,000
22008	Training - Domestic	0	0	1,650,000
22010	Travel - In - Country	840,000	7,600,000	7,540,000
22012	Communication & Information	0	2,500,000	2,500,000
22014	Hospitality Supplies And Services	1,240,000	1,300,000	600,000
22031	Expenses on Professional fees and charges	545,000	1,950,000	1,300,000
31122	Machinery and Equipment Other thanTransport Equipment	2,495,000	0	0
Total of Subvote		10,804,040	139,680,000	138,295,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	51,360,000	101,700,000
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Vote 003 National Land Use Planning Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	2,080,000	11,400,000	14,160,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	0	6,000,000	1,460,000
22008	Training - Domestic	0	2,620,000	1,200,000
22010	Travel - In - Country	2,420,000	9,880,000	6,300,000
22014	Hospitality Supplies And Services	200,000	600,000	200,000
22031	Expenses on Professional fees and charges	0	500,000	1,000,000
Total of Subvote		4,700,000	82,360,000	128,780,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	30,840,000	33,720,000
21113	Personnel Allowances - (Non-Discretionary)	2,825,000	10,500,000	8,200,000
22001	Office And General Supplies And Services	11,840,000	12,640,000	11,540,000
22003	Fuel, Oils, Lubricants	19,150,840	18,750,000	17,500,000
22007	Rental Expenses	2,000,000	3,600,000	1,200,000
22008	Training - Domestic	13,000,600	7,500,000	7,550,000
22010	Travel - In - Country	42,596,600	97,390,000	91,580,000
22014	Hospitality Supplies And Services	10,055,000	4,600,000	2,200,000
22031	Expenses on Professional fees and charges	21,280,000	57,020,000	58,580,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		122,748,040	246,840,000	232,070,000
Total of Programme		1,578,236,923	1,397,806,000	2,073,338,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	343,109,310	404,040,000	555,094,000
21113	Personnel Allowances - (Non-Discretionary)	6,920,600	28,770,000	35,880,000
21121	Personal Allowances - In-Kind	310,000	14,240,000	17,360,000
22001	Office And General Supplies And Services	3,555,000	720,000	6,200,000
22003	Fuel, Oils, Lubricants	6,340,000	8,950,000	2,785,000
22010	Travel - In - Country	35,920,000	53,920,000	39,720,000
22013	Educational Materials, Services And Supplies	2,000,000	0	1,400,000
22014	Hospitality Supplies And Services	6,400,000	900,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	910,346	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	500,000	500,000
Total of Subvote		405,465,256	514,040,000	662,539,000
Subvote 2002 DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION				
21111	Basic Salaries-Pensionable Posts	224,734,329	342,720,000	522,692,000
21113	Personnel Allowances - (Non-Discretionary)	20,618,600	24,060,000	66,450,000
21121	Personal Allowances - In-Kind	0	8,000,000	8,000,000
22001	Office And General Supplies And Services	3,100,000	1,060,000	2,140,000
22003	Fuel, Oils, Lubricants	7,580,000	16,380,000	1,245,000
22008	Training - Domestic	0	3,900,000	0
22010	Travel - In - Country	10,516,999	19,320,000	12,660,000
22012	Communication & Information	0	5,302,000	0
22014	Hospitality Supplies And Services	800,000	8,800,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	2,500,000	0
22031	Expenses on Professional fees and charges	0	0	1,000,000

Vote 003 National Land Use Planning Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		268,849,928	432,042,000	615,787,000
Subvote	2003 ZONAL OFFICES			
21111	Basic Salaries-Pensionable Posts	76,800,000	78,000,000	60,600,000
21113	Personnel Allowances - (Non-Discretionary)	10,410,000	13,710,000	20,280,000
21121	Personal Allowances - In-Kind	0	0	4,000,000
22001	Office And General Supplies And Services	3,220,054	5,380,000	8,000,000
22002	Utilities Supplies And Services	0	1,200,000	7,200,000
22003	Fuel, Oils, Lubricants	2,268,000	10,470,000	0
22010	Travel - In - Country	2,837,800	6,100,000	0
22012	Communication & Information	2,400,000	1,200,000	360,000
22014	Hospitality Supplies And Services	1,200,000	1,200,000	0
22019	Routine maintenance and repair of buildings	27,222,100	15,240,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,600,000
Total of Subvote		126,857,954	133,000,000	106,040,000
Total of Programme		801,173,137	1,079,082,000	1,384,366,000
Total of Vote		2,379,410,061	2,476,888,000	3,457,704,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

A TRUSTED AND RELIABLE CENTRE FOR MANAGING NATIONALS RECORDS AND ARCHIVES.

MISSION

TO MANAGE RECORDS AND PRESERVE ARCHIVAL MATERIAL FOR THE USE BY THE GOVERNMENT AND THE PUBLIC THROUGH GUIDELINES, PROCEDURES, STANDARDS, AND ARCHIVAL ACQUISITION TO ENHANCE INFORMED DECISIONS, TRANSPARENCY AND ACCOUNTABILITY.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,004,791,000
102 Recurrent Expenditure - Other Charges (OC)	
A SERVICE IMPROVED AND HIV AND AIDS INFECTIONS REDUCED	13,090,000
B ENHANCED, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY	14,580,000
C MANAGEMENT OF ARCHIVES AND OBJECTS OF NATIONAL INTEREST IMPROVED	113,766,014
D MANAGEMENT OF RECORDS IN PUBLIC INSTITUTIONS IMPROVED	129,645,000
E CAPACITY TO DELIVER SERVICES TO STAKEHOLDERS IMPROVED	1,228,918,986
201 Development Expenditure - Local	
C MANAGEMENT OF ARCHIVES AND OBJECTS OF NATIONAL INTEREST IMPROVED	1,260,000,000
D MANAGEMENT OF RECORDS IN PUBLIC INSTITUTIONS IMPROVED	150,000,000
Total of Vote	4,914,791,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Archives Management Department**

Three billion five hundred four million seven hundred ninety-one thousand

(Shs.3,504,791,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	192,888,000	172,334,000	450,734,000
21113	Personnel Allowances - (Non-Discretionary)	722,850,075	158,184,000	167,540,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	61,920,000	101,380,000	117,380,000
22001	Office And General Supplies And Services	138,105,017	141,240,000	138,150,000
22002	Utilities Supplies And Services	104,294,246	138,000,000	120,000,000
22003	Fuel, Oils, Lubricants	49,855,000	37,700,000	41,875,000
22004	Medical Supplies & Services	0	1,800,000	900,000
22006	Clothing,Bedding, Footwear And Services	2,985,000	7,200,000	8,400,000
22007	Rental Expenses	23,978,000	23,178,000	23,178,000
22008	Training - Domestic	52,041,700	50,710,000	45,080,000
22010	Travel - In - Country	126,206,703	113,550,000	117,950,000
22011	Travel Out Of Country	0	8,875,000	8,875,000
22012	Communication & Information	19,292,865	38,418,000	25,950,000
22014	Hospitality Supplies And Services	47,071,059	35,355,000	40,650,000
22016	Printing, advertizing and Information Supplies and Services	0	0	400,000
22019	Routine maintenance and repair of buildings	15,309,137	33,000,000	29,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,149,975	59,000,000	59,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	4,000,000
22032	Other operating Expenses	5,000,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	33,000,000	17,445,986
Total of Subvote		1,642,746,778	1,166,924,000	1,432,007,986

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	70,296,000	73,278,000	71,376,000
21113	Personnel Allowances - (Non-Discretionary)	32,075,000	20,690,000	20,930,000
22001	Office And General Supplies And Services	1,500,000	1,000,000	500,000
22003	Fuel, Oils, Lubricants	2,155,000	3,480,000	5,390,000
22008	Training - Domestic	674,600	5,700,000	5,400,000
22010	Travel - In - Country	27,686,000	28,600,000	30,900,000
22011	Travel Out Of Country	0	1,600,000	1,600,000
22012	Communication & Information	580,000	600,000	130,000
22014	Hospitality Supplies And Services	1,880,000	2,030,000	2,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		136,846,600	140,978,000	139,076,000

Vote 004 Archives Management Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	14,910,000	29,340,000	32,592,000
21113	Personnel Allowances - (Non-Discretionary)	18,500,000	10,620,000	35,820,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	5,700,000	9,000,000
22001	Office And General Supplies And Services	1,220,000	1,300,000	3,400,000
22003	Fuel, Oils, Lubricants	600,000	625,000	2,725,000
22010	Travel - In - Country	31,080,000	29,320,000	12,480,000
22014	Hospitality Supplies And Services	1,950,000	2,435,000	8,560,000
Total of Subvote		74,260,000	79,340,000	104,577,000
Subvote 1004	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	93,444,000	93,444,000	172,989,852
21113	Personnel Allowances - (Non-Discretionary)	7,230,000	2,600,000	8,000,000
22001	Office And General Supplies And Services	3,000,000	9,635,000	4,675,000
22003	Fuel, Oils, Lubricants	1,000,000	3,250,000	375,000
22008	Training - Domestic	1,500,000	960,000	1,500,000
22010	Travel - In - Country	11,307,500	22,160,000	33,230,000
22014	Hospitality Supplies And Services	1,500,000	450,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,945,000	0
Total of Subvote		118,981,500	141,444,000	221,969,852
Subvote 1005	LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	300,000	0	0
22001	Office And General Supplies And Services	100,000	400,000	400,000
Total of Subvote		400,000	400,000	400,000
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	61,620,000	61,620,000	61,620,000
21113	Personnel Allowances - (Non-Discretionary)	13,570,000	11,200,000	14,700,000
22001	Office And General Supplies And Services	1,100,000	2,100,000	1,300,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	2,000,000
22008	Training - Domestic	90,556	2,400,000	2,400,000
22010	Travel - In - Country	16,186,000	16,840,000	15,220,000
22012	Communication & Information	0	250,000	250,000
22014	Hospitality Supplies And Services	720,000	2,120,000	1,080,000
Total of Subvote		95,786,556	99,030,000	98,570,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	0	900,000	300,000
22001	Office And General Supplies And Services	200,000	0	0
Total of Subvote		200,000	900,000	300,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	44,926,000	38,544,000	74,393,148
21113	Personnel Allowances - (Non-Discretionary)	12,300,000	12,000,000	9,800,000
21114	Personnel Allowances - (Discretionary)- Optional	750,000	300,000	450,000
22001	Office And General Supplies And Services	1,100,000	2,250,000	700,000
22003	Fuel, Oils, Lubricants	1,500,000	1,500,000	3,000,000
22008	Training - Domestic	2,000,000	3,600,000	3,000,000
22010	Travel - In - Country	18,778,580	21,060,000	20,010,000

Vote 004 Archives Management Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	2,930,000	3,100,000	4,000,000
22014	Hospitality Supplies And Services	1,050,000	1,540,000	1,040,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	9,494,863	3,650,000	7,000,000
Total of Subvote		94,829,443	87,544,000	123,393,148
Total of Programme		2,164,050,876	1,716,560,000	2,120,293,986

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 ARCHIVE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	136,662,000	151,956,000	223,372,000
21113	Personnel Allowances - (Non-Discretionary)	15,200,000	6,900,000	15,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,837,500	3,560,000	3,910,000
22001	Office And General Supplies And Services	0	0	500,000
22003	Fuel, Oils, Lubricants	2,725,000	7,875,000	2,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	0	300,390	300,390
22010	Travel - In - Country	38,887,928	34,340,000	20,389,200
22011	Travel Out Of Country	900,000	10,316,424	10,616,424
22012	Communication & Information	0	2,308,186	2,600,000
22013	Educational Materials, Services And Supplies	6,500,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	260,000	400,000	4,440,000
Total of Subvote		204,972,428	223,956,000	290,378,014

Subvote 4002 RECORDS MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	261,285,600	279,736,000	578,414,000
21113	Personnel Allowances - (Non-Discretionary)	10,235,000	10,500,000	29,100,000
21114	Personnel Allowances - (Discretionary)- Optional	910,000	1,080,000	480,000
22001	Office And General Supplies And Services	1,805,000	2,300,000	2,600,000
22003	Fuel, Oils, Lubricants	9,249,990	10,440,000	5,950,000
22010	Travel - In - Country	29,872,240	41,480,000	30,310,000
22013	Educational Materials, Services And Supplies	7,255,000	1,800,000	0
22014	Hospitality Supplies And Services	1,500,000	2,400,000	1,200,000
Total of Subvote		322,112,830	349,736,000	648,054,000

Subvote 4003 RECORDS CENTER DIVISION

21111	Basic Salaries-Pensionable Posts	104,260,000	99,510,000	205,114,000
22001	Office And General Supplies And Services	1,415,000	2,615,000	2,400,000
22003	Fuel, Oils, Lubricants	7,970,000	6,625,000	15,625,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	52,125,000	55,660,000	38,880,000
22014	Hospitality Supplies And Services	2,000,000	100,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		167,770,000	164,510,000	265,119,000

Subvote 4004 THE FOUNDERS OF THE NATION CENTRE DIVISION

21111	Basic Salaries-Pensionable Posts	79,050,400	71,256,000	134,186,000
21113	Personnel Allowances - (Non-Discretionary)	5,500,000	2,700,000	3,110,000
21114	Personnel Allowances - (Discretionary)- Optional	960,000	2,260,000	1,160,000
22001	Office And General Supplies And Services	1,200,000	2,450,000	3,250,000
22003	Fuel, Oils, Lubricants	2,500,000	1,900,000	2,750,000

Vote 004 Archives Management Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	22,169,631	23,990,000	27,430,000
22012	Communication & Information	0	500,000	0
22013	Educational Materials, Services And Supplies	2,995,300	2,000,000	1,360,000
22014	Hospitality Supplies And Services	1,470,000	3,200,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	6,000,000	5,200,000
Total of Subvote		118,845,331	116,256,000	180,946,000
Total of Programme		813,700,589	854,458,000	1,384,497,014
Total of Vote		2,977,751,465	2,571,018,000	3,504,791,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

To become a high performance and reputable institution which ensures sustainable and dynamic irrigation sector

MISSION

To promote, coordinate and regulate irrigation development for efficient, effective and sustainable irrigated agriculture in Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,630,168,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	27,800,000
B Implementation of the National Anti-Corruption Strategy enhanced	2,610,000
C Institutional capacity of the Commission enhanced	1,326,953,815
D Human Resources Management and Working Environment improved	280,820,185
201 Development Expenditure - Local	
C Institutional capacity of the Commission enhanced	5,720,350,880
E Irrigation infrastructure improved and area under irrigation increased	128,532,176,826
F Operation, management and maintenance of irrigation schemes improved	218,150,000
G Irrigation research improved and appropriate technologies promoted	38,142,294
H Production and productivity in irrigation schemes improved	408,400,000
I Crosscutting issues in irrigation sector mainstreamed	82,780,000
202 Development Expenditure - Foreign	
E Irrigation infrastructure improved and area under irrigation increased	11,500,000,000
Total of Vote	151,768,352,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **National Irrigation Commission**

Five billion two hundred sixty-eight million three hundred fifty-two thousand

(Shs.5,268,352,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	336,706,610	446,556,000	490,542,000
21112	Basic Salaries-Non Pensionable Posts	5,600,000	2,400,000	1,200,000
21113	Personnel Allowances - (Non-Discretionary)	639,812,847	181,540,000	114,380,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	12,190,000	6,480,000	121,625,000
22001	Office And General Supplies And Services	118,528,889	159,220,000	119,550,000
22002	Utilities Supplies And Services	39,896,391	65,760,000	12,720,000
22003	Fuel, Oils, Lubricants	22,253,900	96,788,600	4,800,000
22004	Medical Supplies & Services	0	5,600,000	2,900,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	5,000,000
22007	Rental Expenses	5,250,000	5,400,000	6,200,000
22008	Training - Domestic	200,000	18,300,000	23,900,000
22010	Travel - In - Country	23,220,000	92,260,000	66,600,000
22012	Communication & Information	537,400	6,000,000	1,800,000
22013	Educational Materials, Services And Supplies	0	2,000,000	909,830
22014	Hospitality Supplies And Services	7,270,000	20,040,000	11,010,000
22019	Routine maintenance and repair of buildings	0	13,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,438,641	12,000,000	4,000,000
22032	Other operating Expenses	5,350,000	10,000,000	8,000,000
27210	Social Assistance Benefits In-cash	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,000,000	15,645,000
Total of Subvote		1,223,254,678	1,167,344,600	1,021,781,830

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	198,243,770	202,548,000	232,308,000
21113	Personnel Allowances - (Non-Discretionary)	19,372,400	32,700,000	45,035,030
21114	Personnel Allowances - (Discretionary)- Optional	0	200,000	0
21121	Personal Allowances - In-Kind	4,480,000	0	0
22001	Office And General Supplies And Services	4,807,000	5,900,000	6,300,000
22003	Fuel, Oils, Lubricants	3,727,605	9,213,800	18,600,000
22008	Training - Domestic	2,400,000	9,900,000	5,000,000
22010	Travel - In - Country	17,509,500	68,660,000	23,090,000
22014	Hospitality Supplies And Services	4,300,000	4,900,000	10,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,054,625	1,000,000	7,500,000
22031	Expenses on Professional fees and charges	1,905,000	2,000,000	0
26311	Extra-budgetary accounts and funds -Cash	0	0	4,200,000
27210	Social Assistance Benefits In-cash	0	500,000	500,000

Vote 005 National Irrigation Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		257,799,900	337,521,800	356,883,030
Subvote	1003 PLANNING, MONITORING AND EVALUATION			
21111	Basic Salaries-Pensionable Posts	0	117,120,000	153,060,000
21112	Basic Salaries-Non Pensionable Posts	0	0	8,000,000
21113	Personnel Allowances - (Non-Discretionary)	76,876,500	28,500,000	100,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,000,000
21121	Personal Allowances - In-Kind	2,073,000	0	0
22001	Office And General Supplies And Services	1,170,000	6,400,000	26,400,000
22003	Fuel, Oils, Lubricants	11,477,000	27,597,700	18,000,000
22007	Rental Expenses	0	2,100,000	7,200,000
22008	Training - Domestic	550,000	7,600,000	15,903,931
22010	Travel - In - Country	148,237,100	105,600,000	82,800,000
22014	Hospitality Supplies And Services	7,200,000	6,000,000	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,640,000	4,500,000	33,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	3,500,000
27210	Social Assistance Benefits In-cash	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	50,000,000
Total of Subvote		250,223,600	305,417,700	520,093,931
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	38,100,000	46,620,000
21113	Personnel Allowances - (Non-Discretionary)	2,600,000	13,470,000	3,700,000
22001	Office And General Supplies And Services	100,000	5,500,000	4,600,000
22003	Fuel, Oils, Lubricants	2,000,000	9,209,200	4,800,000
22008	Training - Domestic	0	4,000,000	3,000,000
22010	Travel - In - Country	11,380,000	21,400,000	19,500,000
22012	Communication & Information	1,655,600	6,660,000	16,790,431
22014	Hospitality Supplies And Services	0	0	3,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
27210	Social Assistance Benefits In-cash	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		17,735,600	98,339,200	106,460,431
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	137,760,000	182,760,000
21113	Personnel Allowances - (Non-Discretionary)	8,258,000	11,250,000	19,600,000
21121	Personal Allowances - In-Kind	0	0	4,500,000
22001	Office And General Supplies And Services	375,000	320,000	4,200,000
22003	Fuel, Oils, Lubricants	2,000,000	3,454,600	3,600,000
22008	Training - Domestic	0	1,000,000	3,200,000
22010	Travel - In - Country	2,860,000	1,440,000	5,050,000
22012	Communication & Information	0	3,600,000	3,000,000
22014	Hospitality Supplies And Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	25,130,831
26311	Extra-budgetary accounts and funds -Cash	1,000,000	3,000,000	400,000
26321	Extra-budgetary accounts and funds -Cash	0	0	1,500,000

Vote 005 National Irrigation Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		14,493,000	173,824,600	257,940,831
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	39,498,000	115,440,000
21113	Personnel Allowances - (Non-Discretionary)	5,919,000	19,320,000	24,735,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	1,440,000	0	0
22001	Office And General Supplies And Services	450,000	1,200,000	2,100,000
22003	Fuel, Oils, Lubricants	3,444,000	4,137,700	2,409,600
22008	Training - Domestic	0	3,600,000	6,400,000
22010	Travel - In - Country	17,788,000	30,670,000	17,250,000
22012	Communication & Information	0	400,000	589,333
22013	Educational Materials, Services And Supplies	0	800,000	0
22014	Hospitality Supplies And Services	1,200,000	1,560,000	3,305,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	500,000
Total of Subvote		30,241,000	101,185,700	176,728,933
Subvote 1007	INFORMATION COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	0	51,150,000	65,400,000
21113	Personnel Allowances - (Non-Discretionary)	2,100,000	9,399,000	7,000,000
22001	Office And General Supplies And Services	810,000	17,730,000	4,800,000
22003	Fuel, Oils, Lubricants	0	0	2,400,000
22007	Rental Expenses	0	3,000,000	1,400,000
22008	Training - Domestic	0	0	2,940,230
22010	Travel - In - Country	4,734,000	13,600,000	4,700,000
22012	Communication & Information	4,212,333	3,500,000	15,500,000
22014	Hospitality Supplies And Services	0	0	2,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		11,856,333	100,379,000	114,230,230
Subvote 1008	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	59,610,000	51,060,000
21113	Personnel Allowances - (Non-Discretionary)	3,647,200	13,700,000	8,100,000
21121	Personal Allowances - In-Kind	0	0	1,500,000
22001	Office And General Supplies And Services	180,000	1,750,000	5,700,000
22003	Fuel, Oils, Lubricants	4,463,200	12,652,300	9,600,000
22008	Training - Domestic	0	2,950,000	9,473,531
22010	Travel - In - Country	16,224,500	35,920,000	21,700,000
22014	Hospitality Supplies And Services	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	500,000	2,000,000
22031	Expenses on Professional fees and charges	1,250,000	2,000,000	2,000,000
Total of Subvote		25,864,900	129,582,300	111,133,531
Subvote 1009	ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	103,242,000	45,480,000
21113	Personnel Allowances - (Non-Discretionary)	1,004,000	4,500,000	8,200,000
22001	Office And General Supplies And Services	1,110,000	1,510,000	2,100,000

Vote 005 National Irrigation Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	200,000	10,237,300	7,200,000
22007	Rental Expenses	0	21,000,000	0
22008	Training - Domestic	0	2,500,000	5,268,531
22010	Travel - In - Country	8,280,000	15,650,000	17,520,000
22012	Communication & Information	0	0	1,050,000
22014	Hospitality Supplies And Services	0	150,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	1,000,000	5,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	310,000
27210	Social Assistance Benefits In-cash	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		11,094,000	159,789,300	101,628,531
Total of Programme		1,842,563,011	2,573,384,200	2,766,881,278

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 DESIGN AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	880,106,190	762,301,000	692,340,000
21113	Personnel Allowances - (Non-Discretionary)	847,600	4,500,000	15,300,000
21121	Personal Allowances - In-Kind	230,000	0	1,200,000
22001	Office And General Supplies And Services	6,029,500	11,270,000	7,800,000
22003	Fuel, Oils, Lubricants	2,728,000	28,064,600	8,400,000
22006	Clothing,Bedding, Footwear And Services	0	330,000	0
22008	Training - Domestic	0	6,000,000	10,765,831
22010	Travel - In - Country	7,060,000	29,400,000	28,600,000
22012	Communication & Information	1,900,000	3,600,000	0
22014	Hospitality Supplies And Services	930,000	500,000	750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,999,497	10,500,000	9,000,000
22031	Expenses on Professional fees and charges	1,000,000	1,000,000	2,200,000
26311	Extra-budgetary accounts and funds -Cash	2,900,000	1,500,000	1,750,000
27210	Social Assistance Benefits In-cash	0	0	500,000
31112	Buildings other than dwellings	646,000	0	0
Total of Subvote		906,376,786	858,965,600	778,605,831

Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	729,130,102	668,591,000	966,696,000
21113	Personnel Allowances - (Non-Discretionary)	549,200	4,500,000	12,815,830
21121	Personal Allowances - In-Kind	230,000	0	0
22001	Office And General Supplies And Services	500,000	6,430,000	3,300,000
22003	Fuel, Oils, Lubricants	7,538,000	14,954,600	4,800,000
22008	Training - Domestic	0	2,000,000	9,050,000
22010	Travel - In - Country	4,660,000	26,580,000	16,800,000
22014	Hospitality Supplies And Services	0	0	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,642,010	11,600,000	8,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	3,500,000
26323	Extra-budgetary accounts and funds -in kind	375,000	2,100,000	0
27210	Social Assistance Benefits In-cash	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		744,624,312	736,755,600	1,034,461,830

Vote 005 National Irrigation Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2004 OPERATIONS DIVISION			
21111	Basic Salaries-Pensionable Posts	679,266,034	523,698,000	484,602,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,000,000
21113	Personnel Allowances - (Non-Discretionary)	2,415,400	10,050,000	13,300,000
21121	Personal Allowances - In-Kind	3,270,000	0	0
22001	Office And General Supplies And Services	100,000	3,720,000	3,300,000
22003	Fuel, Oils, Lubricants	2,840,446	10,814,600	6,000,000
22006	Clothing,Bedding, Footwear And Services	945,000	2,000,000	5,000,000
22008	Training - Domestic	0	1,500,000	800,000
22010	Travel - In - Country	7,200,000	28,900,000	15,600,000
22012	Communication & Information	0	3,000,000	4,795,831
22014	Hospitality Supplies And Services	0	4,810,000	7,250,000
22015	Agricultural And Livestock Supplies & Services	0	0	2,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		696,036,880	591,492,600	551,997,831
Subvote	2005 COMPLIANCE AND QUALITY ASSURENCE SECTION			
21111	Basic Salaries-Pensionable Posts	0	199,092,000	103,860,000
21113	Personnel Allowances - (Non-Discretionary)	3,500,000	4,500,000	745,230
22001	Office And General Supplies And Services	1,000,000	1,770,000	2,400,000
22003	Fuel, Oils, Lubricants	1,944,160	10,810,000	2,880,000
22008	Training - Domestic	0	0	550,000
22010	Travel - In - Country	2,400,000	8,280,000	21,240,000
22014	Hospitality Supplies And Services	0	400,000	30,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		8,844,160	226,852,000	136,405,230
Total of Programme		2,355,882,139	2,414,065,800	2,501,470,722
Total of Vote		4,198,445,150	4,987,450,000	5,268,352,000

VOTE 006

INTERNAL AUDITOR GENERAL

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101	
	1,981,784,000
102	
D Financial management and accountability improved	3,283,929,000
G Staff performance and service delivery improved	1,863,471,000
201	
D Financial management and accountability improved	360,000,000
202	
D Financial management and accountability improved	400,000,000
Total of Vote	7,889,184,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Internal Auditor General**

Seven billion one hundred twenty-nine million one hundred eighty-four thousand

(Shs.7,129,184,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 20 ACCOUNTING AND CONTROL

Subvote 2001 QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	0	0	1,981,784,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	1,500,000
22001	Office And General Supplies And Services	0	0	8,640,000
22003	Fuel, Oils, Lubricants	0	0	19,750,000
22007	Rental Expenses	0	0	2,800,000
22008	Training - Domestic	0	0	268,140,000
22009	Training - Foreign	0	0	106,000,000
22010	Travel - In - Country	0	0	387,500,000
22011	Travel Out Of Country	0	0	33,900,000
22012	Communication & Information	0	0	37,800,000
22014	Hospitality Supplies And Services	0	0	16,850,000
Total of Subvote		0	0	2,864,664,000

Subvote 2002 TECHNICAL AUDIT

22001	Office And General Supplies And Services	0	0	11,300,000
22003	Fuel, Oils, Lubricants	0	0	60,498,000
22010	Travel - In - Country	0	0	582,210,000
22011	Travel Out Of Country	0	0	35,000,000
22012	Communication & Information	0	0	150,000,000
22014	Hospitality Supplies And Services	0	0	6,250,000
Total of Subvote		0	0	845,258,000

Subvote 2003 LOCAL GOVERNMENT AUTHORITIES AUDIT

22001	Office And General Supplies And Services	0	0	9,220,000
22003	Fuel, Oils, Lubricants	0	0	26,776,000
22007	Rental Expenses	0	0	11,000,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	0	0	407,609,500
22011	Travel Out Of Country	0	0	17,500,000
22014	Hospitality Supplies And Services	0	0	35,750,000
Total of Subvote		0	0	517,855,500

Subvote 2004 MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT

21113	Personnnel Allowances - (Non-Discretionary)	0	0	966,000,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office And General Supplies And Services	0	0	25,870,000
22003	Fuel, Oils, Lubricants	0	0	108,231,500
22007	Rental Expenses	0	0	12,600,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	0	0	1,186,090,000

Vote 006 Internal Auditor General

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	0	0	25,000,000
22012	Communication & Information	0	0	80,000,000
22014	Hospitality Supplies And Services	0	0	117,875,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	68,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
31121	Transportation Equipment	0	0	26,330,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	24,000,000
Total of Subvote		0	0	2,686,996,500
Subvote 2005 RISK MANAGEMENT SYSTEMS AND CONTROLS				
22001	Office And General Supplies And Services	0	0	11,970,000
22003	Fuel, Oils, Lubricants	0	0	9,300,000
22007	Rental Expenses	0	0	4,600,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	0	0	171,440,000
22014	Hospitality Supplies And Services	0	0	13,500,000
Total of Subvote		0	0	214,410,000
Total of Programme		0	0	7,129,184,000
Total of Vote		0	0	7,129,184,000

VOTE 007

THE TREASURY REGISTRAR

VISION

To be a leading oversight institution in Africa for Public and Statutory Corporations, Privatized Entities and Government interests by focusing on operational excellence and commercial viability

MISSION

To ensure effective and sustainable contribution of PSCs and other forms of state owned enterprises to national development by efficiently overseeing, restructuring and safeguarding Government investments in both Public and Statutory Corporations as

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		5,142,226,000
102	Recurrent Expenditure - Other Charges (OC)	
A	HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	31,908,000
B	National Anti-Corruption Strategy and Action Plan enhanced and sustained	52,515,000
C	Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	3,153,895,000
D	Business operations and Productivity of PSCs, MIs and PEs enhanced.	29,052,624,000
E	OTR Capacity to carry out its mandated functions strengthened	4,937,844,000
H	Management, accountability and productive Performance of Public Institutions and Statutory Corporatiions Improved	1,000,000
201	Development Expenditure - Local	
I	Oversight Functions on PFM Strengthened	940,000,000
202	Development Expenditure - Foreign	
I	Oversight Functions on PFM Strengthened	650,000,000
Total of Vote		43,962,012,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The Treasury Registrar**

Forty-two billion three hundred seventy-two million twelve thousand

(Shs.42,372,012,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	886,264,888	876,124,000	1,044,830,640
21113	Personnel Allowances - (Non-Discretionary)	275,335,142	248,000,000	245,270,000
21114	Personnel Allowances - (Discretionary)- Optional	124,509,000	93,750,000	87,700,000
21121	Personal Allowances - In-Kind	273,536,239	394,020,000	387,210,000
22001	Office And General Supplies And Services	854,273,258	239,670,000	324,546,000
22002	Utilities Supplies And Services	151,692,740	204,000,000	206,400,000
22003	Fuel, Oils, Lubricants	70,691,220	333,535,000	336,150,000
22004	Medical Supplies & Services	0	2,400,000	1,487,000
22006	Clothing,Bedding, Footwear And Services	0	11,250,000	11,250,000
22007	Rental Expenses	0	75,000,000	75,800,000
22008	Training - Domestic	35,659,412	124,600,000	136,570,000
22010	Travel - In - Country	186,485,171	223,730,000	230,990,000
22012	Communication & Information	0	31,550,000	27,000,000
22013	Educational Materials, Services And Supplies	0	12,000,000	12,000,000
22014	Hospitality Supplies And Services	33,327,400	71,450,000	73,625,000
22019	Routine maintenance and repair of buildings	84,936,784	110,000,000	112,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	188,357,599	229,500,000	170,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,256,800	22,500,000	19,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	24,000,000	18,000,000
22032	Other operating Expenses	2,000,000	28,000,000	50,000,000
27210	Social Assistance Benefits In-cash	0	1,200,000	3,600,000
31114	Land improvements	0	35,000,000	0
31121	Transportation Equipment	298,434,584	360,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,095,373	222,000,000	200,600,000
Total of Subvote		3,483,855,610	3,973,279,000	3,976,028,640

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	260,233,590	351,060,000	431,676,000
21113	Personnel Allowances - (Non-Discretionary)	96,301,110	76,350,000	60,000,000
21114	Personnel Allowances - (Discretionary)- Optional	68,250,000	45,000,000	37,000,000
22001	Office And General Supplies And Services	2,075,000	4,660,000	4,848,000
22003	Fuel, Oils, Lubricants	5,800,000	9,250,000	8,544,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	6,600,000	38,800,000	52,900,000
22009	Training - Foreign	0	16,000,000	18,000,000
22010	Travel - In - Country	36,585,725	41,660,000	34,200,000
22011	Travel Out Of Country	12,564,400	2,000,000	17,003,000

Vote 007 The Treasury Registrar

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	9,960,000	24,550,000	10,775,000
22031	Expenses on Professional fees and charges	0	0	14,000,000
Total of Subvote		498,369,825	609,330,000	689,946,000
Subvote 1003 PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	192,920,350	154,440,000	177,360,000
21113	Personnel Allowances - (Non-Discretionary)	40,700,000	67,200,000	67,140,000
21114	Personnel Allowances - (Discretionary)- Optional	103,450,000	33,600,000	35,300,000
22001	Office And General Supplies And Services	2,193,100	16,280,000	10,359,000
22003	Fuel, Oils, Lubricants	7,972,120	23,060,000	18,651,000
22007	Rental Expenses	0	0	7,600,000
22008	Training - Domestic	9,000,000	35,200,000	37,750,000
22010	Travel - In - Country	112,118,000	159,840,000	171,580,000
22014	Hospitality Supplies And Services	7,200,000	32,650,000	19,450,000
Total of Subvote		475,553,570	522,270,000	545,190,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	212,599,138	186,288,000	322,332,000
21113	Personnel Allowances - (Non-Discretionary)	17,500,000	19,500,000	38,020,000
21114	Personnel Allowances - (Discretionary)- Optional	58,750,000	61,000,000	49,400,000
22001	Office And General Supplies And Services	0	6,000,000	21,990,000
22003	Fuel, Oils, Lubricants	4,099,380	16,300,000	30,150,000
22007	Rental Expenses	0	2,400,000	0
22008	Training - Domestic	0	38,900,000	28,680,000
22010	Travel - In - Country	98,243,780	187,160,000	192,320,000
22014	Hospitality Supplies And Services	2,200,000	38,850,000	9,450,000
22032	Other operating Expenses	0	15,000,000	30,000,000
Total of Subvote		393,392,298	571,398,000	722,342,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	130,257,000	72,120,000	112,440,000
21113	Personnel Allowances - (Non-Discretionary)	83,301,357	77,700,000	69,900,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	17,200,000	18,200,000
21121	Personal Allowances - In-Kind	9,698,599	2,500,000	0
22001	Office And General Supplies And Services	45,040,000	9,460,000	5,410,000
22003	Fuel, Oils, Lubricants	900,000	2,105,000	2,400,000
22007	Rental Expenses	0	0	2,400,000
22008	Training - Domestic	14,500,000	38,600,000	70,200,000
22010	Travel - In - Country	20,373,000	37,920,000	16,900,000
22012	Communication & Information	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	6,565,000	8,675,000	8,750,000
Total of Subvote		326,634,956	270,280,000	310,600,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	245,270,560	260,520,000	317,592,000
21112	Basic Salaries-Non Pensionable Posts	0	700,000	0
21113	Personnel Allowances - (Non-Discretionary)	79,910,000	42,000,000	48,960,000
21114	Personnel Allowances - (Discretionary)- Optional	84,400,000	48,600,000	57,000,000
22001	Office And General Supplies And Services	33,600,186	68,100,000	43,400,000
22003	Fuel, Oils, Lubricants	900,000	7,810,000	2,439,000
22007	Rental Expenses	0	5,600,000	10,600,000
22008	Training - Domestic	0	26,000,000	58,000,000
22009	Training - Foreign	0	0	12,500,000

Vote 007 The Treasury Registrar

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	4,255,676	50,800,000	94,680,000
22012	Communication & Information	100,333,369	158,040,000	227,025,000
22014	Hospitality Supplies And Services	4,790,000	25,550,000	39,300,000
31122	Machinery and Equipment Other thanTransport Equipment	21,096,711	15,000,000	30,000,000
Total of Subvote		574,556,502	708,720,000	941,496,000
Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	71,177,000	75,000,000	92,520,020
21113	Personnel Allowances - (Non-Discretionary)	40,400,000	36,180,000	31,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,900,000	29,300,000
22001	Office And General Supplies And Services	5,000,000	24,650,000	30,430,000
22003	Fuel, Oils, Lubricants	2,654,000	2,500,000	4,320,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	2,335,133	10,000,000	10,900,000
22010	Travel - In - Country	36,019,700	81,220,000	75,100,000
22012	Communication & Information	8,555,000	29,000,000	20,400,000
22013	Educational Materials, Services And Supplies	0	10,000,000	0
22014	Hospitality Supplies And Services	1,950,000	32,750,000	33,250,000
22016	Printing, advertizing and Information Supplies and Services	5,425,000	0	0
Total of Subvote		173,515,833	314,200,000	331,720,020
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	128,427,841	145,560,000	249,052,020
21113	Personnel Allowances - (Non-Discretionary)	85,165,000	81,240,000	79,500,000
21114	Personnel Allowances - (Discretionary)- Optional	24,707,000	31,500,000	32,900,000
22001	Office And General Supplies And Services	14,632,000	13,020,000	11,390,000
22003	Fuel, Oils, Lubricants	4,380,000	4,000,000	4,215,000
22008	Training - Domestic	8,079,830	29,300,000	32,680,000
22010	Travel - In - Country	21,723,000	76,640,000	77,040,000
22014	Hospitality Supplies And Services	1,125,000	21,075,000	19,050,000
Total of Subvote		288,239,671	402,335,000	505,827,020
Total of Programme		6,214,118,265	7,371,812,000	8,023,149,680
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	659,505,391	850,716,000	998,936,736
21113	Personnel Allowances - (Non-Discretionary)	480,067,273	138,300,000	409,140,000
21114	Personnel Allowances - (Discretionary)- Optional	478,200,000	230,900,000	410,100,000
22001	Office And General Supplies And Services	64,713,189	39,080,000	91,050,000
22003	Fuel, Oils, Lubricants	34,774,150	103,250,000	46,908,000
22007	Rental Expenses	0	8,000,000	0
22008	Training - Domestic	23,580,000	73,300,000	34,100,000
22010	Travel - In - Country	538,444,371	1,532,210,000	923,070,000
22012	Communication & Information	0	4,000,000	131,000,000
22013	Educational Materials, Services And Supplies	0	4,800,000	0
22014	Hospitality Supplies And Services	80,887,401	106,150,000	169,975,000
22032	Other operating Expenses	41,744,090,502	47,000,000,000	27,000,000,000
26311	Extra-budgetary accounts and funds -Cash	305,144,080,589	0	0
Total of Subvote		349,248,342,866	50,090,706,000	30,214,279,736

Vote 007 The Treasury Registrar

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		349,248,342,866	50,090,706,000	30,214,279,736
PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 PRIVATIZATION AND MONITORING				
21111	Basic Salaries-Pensionable Posts	519,423,999	449,790,000	726,366,584
21112	Basic Salaries-Non Pensionable Posts	59,259,155	50,160,000	24,000,000
21113	Personnel Allowances - (Non-Discretionary)	122,044,290	101,040,000	91,680,000
21114	Personnel Allowances - (Discretionary)- Optional	140,032,471	93,500,000	89,900,000
22001	Office And General Supplies And Services	15,229,000	645,986,000	613,670,000
22002	Utilities Supplies And Services	0	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	46,346,494	112,145,000	114,426,000
22007	Rental Expenses	0	6,000,000	13,600,000
22008	Training - Domestic	8,545,000	29,600,000	61,100,000
22010	Travel - In - Country	329,577,060	492,760,000	462,440,000
22012	Communication & Information	0	6,200,000	12,250,000
22014	Hospitality Supplies And Services	2,750,000	33,700,000	20,025,000
22031	Expenses on Professional fees and charges	0	60,000,000	65,000,000
31114	Land improvements	0	25,000,000	38,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	50,000,000
Total of Subvote		1,243,207,469	2,129,881,000	2,406,457,584
Total of Programme		1,243,207,469	2,129,881,000	2,406,457,584
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 MANAGEMENT SERVICE DIVISION				
21111	Basic Salaries-Pensionable Posts	404,947,385	438,216,000	669,120,000
21113	Personnel Allowances - (Non-Discretionary)	119,199,000	80,100,000	82,140,000
21114	Personnel Allowances - (Discretionary)- Optional	98,600,000	106,000,000	108,000,000
22001	Office And General Supplies And Services	13,600,000	28,660,000	28,660,000
22003	Fuel, Oils, Lubricants	6,736,000	32,525,000	35,655,000
22007	Rental Expenses	0	20,800,000	20,800,000
22008	Training - Domestic	0	66,000,000	109,500,000
22010	Travel - In - Country	439,260,823	664,120,000	620,800,000
22012	Communication & Information	0	0	7,000,000
22014	Hospitality Supplies And Services	44,692,818	60,800,000	46,450,000
Total of Subvote		1,127,036,026	1,497,221,000	1,728,125,000
Total of Programme		1,127,036,026	1,497,221,000	1,728,125,000
Total of Vote		357,832,704,625	61,089,620,000	42,372,012,000

VOTE 009

SECRETARIAT OF THE PUBLIC
REMUNERATION BOARD

Vote 009 Secretariat of The Public Remuneration Board

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Secretariat of The Public Remuneration Board**

Zero

(Shs.0)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	96,378,119	0	0
21113	Personnel Allowances - (Non-Discretionary)	301,587,735	0	0
21121	Personal Allowances - In-Kind	24,147,000	0	0
22001	Office And General Supplies And Services	27,300,000	0	0
22002	Utilities Supplies And Services	39,985,797	0	0
22003	Fuel, Oils, Lubricants	32,811,800	0	0
22006	Clothing,Bedding, Footwear And Services	100,000	0	0
22007	Rental Expenses	3,000,000	0	0
22008	Training - Domestic	2,700,000	0	0
22010	Travel - In - Country	120,200,000	0	0
22014	Hospitality Supplies And Services	23,350,000	0	0
22019	Routine maintenance and repair of buildings	30,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,512,659	0	0
22032	Other operating Expenses	5,887,500	0	0
Total of Subvote		756,960,610	0	0

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	22,331,530	0	0
21113	Personnel Allowances - (Non-Discretionary)	18,500,000	0	0
22001	Office And General Supplies And Services	3,300,000	0	0
22003	Fuel, Oils, Lubricants	460,000	0	0
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	20,550,000	0	0
22014	Hospitality Supplies And Services	3,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	24,100,000	0	0
Total of Subvote		92,841,530	0	0

Subvote 1003 PLANNING UNIT

21113	Personnel Allowances - (Non-Discretionary)	26,100,000	0	0
22001	Office And General Supplies And Services	2,100,000	0	0
22003	Fuel, Oils, Lubricants	1,858,400	0	0
22010	Travel - In - Country	28,900,000	0	0
22014	Hospitality Supplies And Services	1,400,000	0	0
Total of Subvote		60,358,400	0	0

Subvote 1004 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	8,350,000	0	0
22001	Office And General Supplies And Services	400,000	0	0

Vote 009 Secretariat of The Public Remuneration Board

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	4,400,000	0	0
22014	Hospitality Supplies And Services	700,000	0	0
Total of Subvote		13,850,000	0	0
Subvote 1005	LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	0	0
22006	Clothing,Bedding, Footwear And Services	600,000	0	0
22012	Communication & Information	300,000	0	0
Total of Subvote		5,400,000	0	0
Subvote 1006	INFORMATION COMMUNICATION TECHNOLOGY			
21113	Personnel Allowances - (Non-Discretionary)	19,130,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	0	0
22010	Travel - In - Country	7,840,000	0	0
22012	Communication & Information	2,680,191	0	0
22014	Hospitality Supplies And Services	3,255,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,495,700	0	0
Total of Subvote		49,400,891	0	0
Total of Programme		978,811,431	0	0
PROGRAMME 20 PRODUCTIVITY AND RESEARCH				
Subvote 2001	PRODUCTIVITY AND RESEARCH UNIT			
21113	Personnel Allowances - (Non-Discretionary)	47,400,000	0	0
22001	Office And General Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	1,312,880	0	0
22007	Rental Expenses	2,750,000	0	0
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	93,443,000	0	0
22014	Hospitality Supplies And Services	9,658,000	0	0
Total of Subvote		159,763,880	0	0
Subvote 2002	REMUNERATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	8,400,000	0	0
22001	Office And General Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	574,000	0	0
22010	Travel - In - Country	77,390,000	0	0
22014	Hospitality Supplies And Services	3,750,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,080,000	0	0
Total of Subvote		91,694,000	0	0
Total of Programme		251,457,880	0	0
Total of Vote		1,230,269,311	0	0

VOTE 010

JOINT FINANCE COMMISSION

VISION

To be a competent Authority with respect to Intergovernmental Fiscal Relations for a stronger and united Tanzania.

MISSION

To provide professional guidance on Intergovernmental Fiscal Relations of the United Republic of Tanzania for harmonious and strengthened Union.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	934,163,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non Communicable Diseases, HIV/AIDS Infections Reduced and Supportive Services Improved	22,920,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced	13,610,000
C Intergovernmental Fiscal Relations between the Government of URT and RGoZ Enhanced	148,950,000
D Human Resource Management and Service Delivery Improved	1,486,822,000
E Financial Management and Accountability Improved	364,960,000
F Effective Use and Management of ICT in Service Delivery Enhanced	10,880,000
Total of Vote	2,982,305,000

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Joint Finance Commission**

Two billion nine hundred eighty-two million three hundred five thousand

(Shs.2,982,305,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION GENERAL

21111	Basic Salaries-Pensionable Posts	744,321,759	716,795,000	934,163,000
21113	Personnel Allowances - (Non-Discretionary)	164,809,750	217,430,000	214,130,000
21114	Personnel Allowances - (Discretionary)- Optional	163,838,000	104,300,000	122,500,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	67,081,854	66,220,000	58,360,000
22002	Utilities Supplies And Services	19,314,543	27,600,000	25,600,000
22003	Fuel, Oils, Lubricants	19,214,400	21,512,500	18,504,000
22004	Medical Supplies & Services	900,000	2,600,000	1,300,000
22006	Clothing,Bedding, Footwear And Services	2,774,000	1,000,000	4,340,000
22007	Rental Expenses	128,838,502	144,000,000	137,880,000
22008	Training - Domestic	38,573,202	30,380,000	56,820,000
22010	Travel - In - Country	122,582,148	113,420,000	157,840,000
22012	Communication & Information	21,888,426	30,020,000	29,850,000
22014	Hospitality Supplies And Services	31,359,797	28,625,000	34,225,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,819,407	18,800,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,574,900	11,642,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,000,000	0
22032	Other operating Expenses	57,592,308	61,500,000	75,480,000
31121	Transportation Equipment	284,691,578	250,000,000	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,545,634	38,000,000	9,200,000
Total of Subvote		1,923,520,208	1,884,844,500	2,082,592,000

Subvote 1002 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	46,530,000	51,030,000	51,730,000
21114	Personnel Allowances - (Discretionary)- Optional	45,200,000	44,000,000	27,900,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	800,000
22008	Training - Domestic	16,518,000	11,400,000	29,050,000
22010	Travel - In - Country	15,930,406	19,020,000	22,300,000
22012	Communication & Information	260,000	260,000	260,000
22014	Hospitality Supplies And Services	1,900,000	4,850,000	4,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,800,000
Total of Subvote		126,338,406	130,560,000	155,690,000

Subvote 1003 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	62,793,295	71,580,000	68,580,000
21114	Personnel Allowances - (Discretionary)- Optional	58,250,000	55,200,000	66,800,000

Vote 010 Joint Finance Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	800,000	2,800,000	3,600,000
22008	Training - Domestic	30,843,200	48,800,000	39,500,000
22010	Travel - In - Country	21,683,300	25,480,000	33,660,000
22012	Communication & Information	477,500	520,000	650,000
22014	Hospitality Supplies And Services	4,180,000	6,825,000	6,100,000
22032	Other operating Expenses	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,000
Total of Subvote		179,027,295	211,205,000	222,990,000
Subvote 1004 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,700,000	10,250,000	9,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	5,000,000	0
22001	Office And General Supplies And Services	0	100,000	200,000
22008	Training - Domestic	0	4,420,000	3,930,000
22010	Travel - In - Country	1,650,000	9,020,000	3,800,000
22014	Hospitality Supplies And Services	0	1,000,000	0
22032	Other operating Expenses	0	1,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		5,350,000	30,990,000	21,430,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	19,250,000	24,000,000	41,100,000
21114	Personnel Allowances - (Discretionary)- Optional	9,900,000	11,300,000	12,400,000
22001	Office And General Supplies And Services	0	2,500,000	1,900,000
22008	Training - Domestic	12,530,900	14,100,000	14,760,000
22010	Travel - In - Country	11,062,600	21,120,000	14,460,000
22012	Communication & Information	1,000,000	1,390,000	1,980,000
22014	Hospitality Supplies And Services	1,100,000	1,250,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,800,000
Total of Subvote		54,843,500	75,660,000	95,400,000
Total of Programme		2,289,079,409	2,333,259,500	2,578,102,000
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote 2001 TECHNICAL DEPARTMENT				
21113	Personnel Allowances - (Non-Discretionary)	65,341,600	76,830,000	71,580,000
21114	Personnel Allowances - (Discretionary)- Optional	96,850,000	84,400,000	73,100,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	1,000,000	1,400,000
22007	Rental Expenses	695,610	1,000,000	0
22008	Training - Domestic	24,048,598	15,740,000	19,100,000
22010	Travel - In - Country	33,739,600	83,580,000	63,600,000
22014	Hospitality Supplies And Services	5,549,178	8,650,000	6,350,000
22032	Other operating Expenses	7,000,000	9,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,000,000
Total of Subvote		233,224,586	281,000,000	260,130,000
Subvote 2002 ZANZIBAR OFFICE				

Vote 010 Joint Finance Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	33,000,000	57,330,000	51,640,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
22001	Office And General Supplies And Services	2,213,361	3,680,000	3,880,000
22003	Fuel, Oils, Lubricants	0	9,100,000	7,800,000
22007	Rental Expenses	28,800,001	27,000,000	27,000,000
22008	Training - Domestic	0	8,460,000	9,440,000
22010	Travel - In - Country	10,273,600	17,700,000	16,400,000
22012	Communication & Information	375,121	8,687,500	1,350,000
22014	Hospitality Supplies And Services	3,850,000	7,200,000	4,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	5,600,000	8,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	1,000,000
22032	Other operating Expenses	3,200,000	1,920,000	963,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		89,112,083	150,677,500	144,073,000
Total of Programme		322,336,669	431,677,500	404,203,000
Total of Vote		2,611,416,078	2,764,937,000	2,982,305,000

VOTE 011

PRIME MINISTER'S OFFICE -
INVESTMENT

Vote 011 Prime Minister's Office - Investment

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Prime Minister's Office - Investment**

Zero

(Shs.0)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	138,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	585,640,000	0
21121	Personal Allowances - In-Kind	0	80,000,000	0
22001	Office And General Supplies And Services	0	81,100,000	0
22002	Utilities Supplies And Services	0	28,000,000	0
22003	Fuel, Oils, Lubricants	0	57,900,000	0
22004	Medical Supplies & Services	0	10,000,000	0
22007	Rental Expenses	0	9,000,000	0
22008	Training - Domestic	0	16,000,000	0
22010	Travel - In - Country	0	142,600,000	0
22011	Travel Out Of Country	0	37,800,000	0
22012	Communication & Information	0	35,000,000	0
22013	Educational Materials, Services And Supplies	0	5,000,000	0
22014	Hospitality Supplies And Services	0	128,000,000	0
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	0
22019	Routine maintenance and repair of buildings	0	35,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	15,000,000	0
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	0	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		0	1,464,640,000	0
Total of Programme		0	1,464,640,000	0

PROGRAMME 20 INVESTMENT SERVICES

Subvote 2001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	572,088,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	229,900,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	21,280,000	0
22003	Fuel, Oils, Lubricants	0	87,500,000	0
22007	Rental Expenses	0	5,000,000	0
22008	Training - Domestic	0	11,000,000	0
22010	Travel - In - Country	0	293,000,000	0
22011	Travel Out Of Country	0	46,000,000	0
22014	Hospitality Supplies And Services	0	33,200,000	0

Vote 011 Prime Minister's Office - Investment

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	0
22031	Expenses on Professional fees and charges	0	4,998,000	0
26311	Extra-budgetary accounts and funds -Cash	0	4,213,007,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	0
Total of Subvote		0	5,553,573,000	0
Total of Programme		0	5,553,573,000	0
Total of Vote		0	7,018,213,000	0

VOTE 012

JUDICIAL SERVICE COMMISSION

VISION

To be a center of excellence in the administration and management of Judiciary Service for robust good governance

MISSION

To sustainably provide Human Resource Management and Advisory Services pertaining to Judiciary Services for dispensation of Justice in Tanzania Mainland

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	461,128,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS and Non-communicable Diseases (NCDs)infections reduced and supportive services improved	5,700,000
B Corruption at all levels in the Country reduced	8,600,000
C Human resources capacity, capability and ethical behavior in the Judiciary sustainably strengthened	1,397,713,000
D Good Governance and Administrative Services in JSC Enhanced	1,287,987,000
Total of Vote	3,161,128,000

VOTE 012

JUDICIAL SERVICE COMMISSION

Vote 012 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Judicial Service Commission**

Three billion one hundred sixty-one million one hundred twenty-eight thousand

(Shs.3,161,128,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	389,241,272	420,191,000	461,128,000
21113	Personnel Allowances - (Non-Discretionary)	182,465,000	100,800,000	122,750,000
21114	Personnel Allowances - (Discretionary)- Optional	25,400,000	8,400,000	8,400,000
21121	Personal Allowances - In-Kind	61,710,000	75,280,000	58,470,000
22001	Office And General Supplies And Services	68,335,460	62,900,000	64,750,000
22002	Utilities Supplies And Services	37,188,423	39,000,000	43,200,000
22003	Fuel, Oils, Lubricants	35,411,606	40,700,000	49,800,000
22004	Medical Supplies & Services	600,000	0	1,200,000
22006	Clothing,Bedding, Footwear And Services	2,284,500	4,710,000	8,150,000
22007	Rental Expenses	2,400,000	3,500,000	7,700,000
22008	Training - Domestic	33,640,520	19,100,000	31,140,000
22010	Travel - In - Country	100,543,617	113,130,000	81,840,000
22012	Communication & Information	10,100,000	13,350,000	15,500,000
22013	Educational Materials, Services And Supplies	0	0	1,600,000
22014	Hospitality Supplies And Services	66,666,956	37,320,000	75,262,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	1,000,000
22019	Routine maintenance and repair of buildings	53,256,469	10,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,807,735	96,750,000	80,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,548,800	6,000,000	16,000,000
22031	Expenses on Professional fees and charges	0	250,000,000	0
22032	Other operating Expenses	3,176,576	3,600,000	10,500,000
31121	Transportation Equipment	198,695,107	0	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	112,322,106	33,000,000	73,200,000
Total of Subvote		1,443,794,147	1,343,731,000	1,434,190,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	6,000,000	19,200,000	25,700,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	10,000,000	8,000,000
22001	Office And General Supplies And Services	0	6,090,000	6,030,000
22003	Fuel, Oils, Lubricants	1,036,056	2,250,000	3,000,000
22008	Training - Domestic	0	0	3,200,000
22010	Travel - In - Country	22,620,000	22,040,000	36,290,000
22012	Communication & Information	0	0	700,000
22014	Hospitality Supplies And Services	850,000	2,200,000	6,520,000
Total of Subvote		38,006,056	61,780,000	89,440,000

Subvote 1003 PROCUREMENT MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	15,584,000	26,300,000	27,880,000
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Vote 012 Judicial Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	1,350,000
22001	Office And General Supplies And Services	0	3,300,000	3,400,000
22003	Fuel, Oils, Lubricants	0	0	625,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	1,000,000	4,360,000	13,500,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	389,590	2,250,000	3,450,000
22031	Expenses on Professional fees and charges	2,445,125	4,600,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		19,418,715	48,310,000	59,105,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	6,600,000	17,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	0
22001	Office And General Supplies And Services	0	1,700,000	1,400,000
22003	Fuel, Oils, Lubricants	121,445	0	875,000
22008	Training - Domestic	0	0	1,600,000
22010	Travel - In - Country	2,080,000	800,000	17,140,000
22012	Communication & Information	0	0	350,000
22014	Hospitality Supplies And Services	0	2,400,000	9,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,845,000	0
Total of Subvote		2,201,445	17,745,000	48,865,000
Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	180,025,000	211,800,000	215,600,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	24,000,000	22,800,000
22001	Office And General Supplies And Services	0	10,600,000	14,550,000
22003	Fuel, Oils, Lubricants	5,750,000	5,400,000	9,800,000
22007	Rental Expenses	9,400,000	2,400,000	9,000,000
22010	Travel - In - Country	61,210,000	127,960,000	126,160,000
22012	Communication & Information	15,000,000	8,000,000	6,000,000
22014	Hospitality Supplies And Services	46,400,000	72,000,000	88,100,000
Total of Subvote		332,785,000	462,160,000	492,010,000
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
21113	Personnel Allowances - (Non-Discretionary)	0	581,950,000	387,300,000
22001	Office And General Supplies And Services	7,616,050	16,500,000	4,000,000
22003	Fuel, Oils, Lubricants	37,030,000	28,650,000	18,750,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	21,000,000	0
22007	Rental Expenses	1,250,000	1,500,000	6,000,000
22008	Training - Domestic	9,000,000	10,000,000	12,000,000
22010	Travel - In - Country	165,150,000	235,740,000	247,230,000
22012	Communication & Information	5,000,000	67,500,000	3,000,000
22014	Hospitality Supplies And Services	85,410,000	44,000,000	63,300,000
Total of Subvote		316,456,050	1,006,840,000	741,580,000
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	24,990,000	19,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	7,500,000
22001	Office And General Supplies And Services	0	3,410,000	2,900,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000

Vote 012 Judicial Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	0	23,840,000	17,280,000
22014	Hospitality Supplies And Services	0	3,000,000	9,600,000
Total of Subvote		0	65,240,000	59,580,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	2,700,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	0	5,160,000
22001	Office And General Supplies And Services	0	6,000,000	16,400,000
22003	Fuel, Oils, Lubricants	0	0	2,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,700,000
22008	Training - Domestic	0	0	5,600,000
22010	Travel - In - Country	0	2,800,000	23,100,000
22012	Communication & Information	0	0	85,648,000
22014	Hospitality Supplies And Services	0	750,000	2,700,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	20,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	71,500,000	26,000,000
Total of Subvote		0	94,750,000	213,758,000
Subvote 1009 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	5,815,000	5,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office And General Supplies And Services	0	4,120,000	3,700,000
22003	Fuel, Oils, Lubricants	0	500,000	0
22010	Travel - In - Country	0	9,200,000	11,000,000
Total of Subvote		0	19,635,000	22,600,000
Total of Programme		2,152,661,412	3,120,191,000	3,161,128,000
Total of Vote		2,152,661,412	3,120,191,000	3,161,128,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

VISION

To pioneer war against Money Laundering, Terrorist Financing, Proliferation Financing and associated crimes to ensure Integrity and stability of the Financial system and broader economy.

MISSION

Preventing and detecting Money Laundering, Terrorist Financing and associated crimes through collaboration with local and international stakeholders to ensure stable financial system and broader economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	16,275,000
B Corruption incidences eliminated and good governance enhanced	8,810,000
C Money Laundering, Terrorist Financing and Proliferation Financing combated	546,870,000
D Cooperation and Communication with local and international stakeholders improved.	148,290,000
E Resource Management and Service Delivery Improved	2,195,341,000
202 Development Expenditure - Foreign	
C Money Laundering, Terrorist Financing and Proliferation Financing combated	170,000,000
D Cooperation and Communication with local and international stakeholders improved.	300,000,000
Total of Vote	3,385,586,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Financial Intelligence Unit**

Two billion nine hundred fifteen million five hundred eighty-six thousand

(Shs.2,915,586,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnel Allowances - (Non-Discretionary)	834,730,400	980,900,000	1,017,925,000
21114	Personnel Allowances - (Discretionary)- Optional	42,020,000	45,000,000	34,500,000
21121	Personal Allowances - In-Kind	0	18,000,000	30,660,000
22001	Office And General Supplies And Services	46,069,801	52,759,000	50,916,000
22002	Utilities Supplies And Services	27,600,000	37,200,000	37,200,000
22003	Fuel, Oils, Lubricants	17,500,000	17,500,000	25,000,000
22004	Medical Supplies & Services	0	500,000	3,500,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	1,000,000	1,000,000
22007	Rental Expenses	4,050,000	6,000,000	0
22008	Training - Domestic	33,896,580	33,100,000	83,100,000
22009	Training - Foreign	0	105,000,000	237,000,000
22010	Travel - In - Country	22,850,000	42,110,000	9,110,000
22011	Travel Out Of Country	0	2,000,000	6,500,000
22012	Communication & Information	6,828,499	21,600,000	8,600,000
22014	Hospitality Supplies And Services	30,315,221	49,645,000	41,775,000
22019	Routine maintenance and repair of buildings	41,623,500	27,000,000	27,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,517,405	28,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,440,970	7,000,000	9,935,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	30,000,000	0
22032	Other operating Expenses	13,627,402	2,000,000	2,000,000
31121	Transportation Equipment	242,823,391	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	100,807,498	152,362,000	90,000,000
31221	Materials and Supplies	2,585,308	0	0
Total of Subvote		1,499,485,974	1,862,676,000	1,748,721,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	13,800,000	39,810,000	22,200,000
21114	Personnel Allowances - (Discretionary)- Optional	76,550,000	65,000,000	57,100,000
22001	Office And General Supplies And Services	3,801,441	2,960,000	710,000
22003	Fuel, Oils, Lubricants	250,000	500,000	500,000
22008	Training - Domestic	13,175,900	7,000,000	11,150,000
22010	Travel - In - Country	21,985,900	39,020,000	37,980,000
22014	Hospitality Supplies And Services	800,000	5,800,000	6,950,000
Total of Subvote		130,363,241	160,090,000	136,590,000

Vote 013 Financial Intelligence Unit

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003	INTERNAL AUDIT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	3,960,000	19,800,000	6,900,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	2,100,000	7,400,000
22001	Office And General Supplies And Services	0	240,000	220,000
22014	Hospitality Supplies And Services	200,000	0	0
Total of Subvote		9,160,000	22,140,000	14,520,000
Subvote 1004	MONITORING UNIT			
21113	Personnel Allowances - (Non-Discretionary)	11,040,000	10,800,000	10,800,000
21114	Personnel Allowances - (Discretionary)- Optional	11,500,000	7,000,000	14,000,000
22001	Office And General Supplies And Services	200,000	500,000	500,000
22007	Rental Expenses	4,000,000	2,000,000	2,000,000
22008	Training - Domestic	5,000,000	23,000,000	14,500,000
22010	Travel - In - Country	59,892,800	43,900,000	51,180,000
22011	Travel Out Of Country	0	68,800,000	75,600,000
22014	Hospitality Supplies And Services	9,000,000	3,250,000	8,500,000
Total of Subvote		100,632,800	159,250,000	177,080,000
Subvote 1005	INSPECTION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	3,150,000	2,250,000	20,850,000
21114	Personnel Allowances - (Discretionary)- Optional	12,950,000	41,000,000	25,500,000
22001	Office And General Supplies And Services	100,000	610,000	120,000
22003	Fuel, Oils, Lubricants	837,500	0	0
22007	Rental Expenses	3,500,000	800,000	1,000,000
22008	Training - Domestic	2,400,000	3,200,000	2,600,000
22010	Travel - In - Country	68,000,000	99,660,000	82,730,000
22012	Communication & Information	0	0	8,000,000
22014	Hospitality Supplies And Services	20,300,000	11,300,000	7,750,000
Total of Subvote		111,237,500	158,820,000	148,550,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	15,618,000	21,300,000	20,850,000
21114	Personnel Allowances - (Discretionary)- Optional	9,600,000	14,000,000	16,500,000
22001	Office And General Supplies And Services	0	410,000	150,000
22008	Training - Domestic	8,096,983	7,800,000	8,000,000
22010	Travel - In - Country	430,000	460,000	460,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	1,200,000	2,650,000	2,275,000
Total of Subvote		34,944,983	48,120,000	49,735,000
Subvote 1007	LEGAL SERVICES UNIT			
21113	Personnel Allowances - (Non-Discretionary)	25,080,000	24,000,000	34,780,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	5,100,000	37,100,000
22001	Office And General Supplies And Services	3,400,000	800,000	13,100,000
22007	Rental Expenses	7,000,000	0	1,000,000
22008	Training - Domestic	0	0	400,000
22009	Training - Foreign	156,000,000	0	0
22010	Travel - In - Country	100,270,000	78,190,000	97,680,000
22011	Travel Out Of Country	50,937,860	195,700,000	203,900,000
22012	Communication & Information	0	0	300,000
22013	Educational Materials, Services And Supplies	40,000,000	0	0
22014	Hospitality Supplies And Services	10,250,000	3,000,000	10,250,000

Vote 013 Financial Intelligence Unit

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	5,000,000
Total of Subvote		432,937,860	306,790,000	403,510,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21113	Personnel Allowances - (Non-Discretionary)	11,050,000	20,900,000	18,930,000
21114	Personnel Allowances - (Discretionary)- Optional	9,100,000	30,800,000	8,500,000
22001	Office And General Supplies And Services	22,500,000	34,000,000	20,210,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	2,000,000	0	0
22010	Travel - In - Country	4,040,000	0	6,840,000
22012	Communication & Information	154,000,000	112,000,000	140,000,000
22014	Hospitality Supplies And Services	0	0	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	25,000,000	0	40,000,000
31221	Materials and Supplies	23,820,881	0	0
Total of Subvote		251,510,881	197,700,000	236,880,000
Total of Programme		2,570,273,239	2,915,586,000	2,915,586,000
Total of Vote		2,570,273,239	2,915,586,000	2,915,586,000

VOTE 014

FIRE AND RESCUE FORCE

VISION

To become the leading Fire and Rescue Force in terms of quality service delivery in East Africa by 2025

MISSION

"To serve our community by providing prevention and awareness programmes and effective emergency response services that will minimize the loss of life and properties resulting from fires and other emergency situations".

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	19,363,712,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	21,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	5,940,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,540,720,500
E Public Safety System and Management Enhanced	557,438,000
F Resources Management and Accountability Improved	21,054,324,500
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	9,930,000,000
Total of Vote	52,473,335,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Fire and Rescue Force**

Forty-two billion five hundred forty-three million three hundred thirty-five thousand

(Shs.42,543,335,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 30 FIRE SERVICE

Subvote 3001 FIRE AND RESCUE SERVICES

21111	Basic Salaries-Pensionable Posts	15,343,332,741	17,791,776,000	4,506,836,000
21113	Personnel Allowances - (Non-Discretionary)	2,463,470,644	1,910,901,000	2,206,901,000
21121	Personal Allowances - In-Kind	476,022,141	477,380,000	767,880,000
22001	Office And General Supplies And Services	235,266,558	189,200,000	309,980,000
22002	Utilities Supplies And Services	63,498,234	44,400,000	54,000,000
22003	Fuel, Oils, Lubricants	15,000,000	0	0
22004	Medical Supplies & Services	3,000,000	10,800,000	10,800,000
22005	Military Supplies And Services	646,430,135	546,407,000	440,747,448
22006	Clothing,Bedding, Footwear And Services	153,110,000	1,000,000,000	1,000,000,000
22007	Rental Expenses	35,462,253	44,400,000	12,080,000
22008	Training - Domestic	49,827,907	70,000,000	30,000,000
22010	Travel - In - Country	310,729,125	354,060,000	396,600,000
22011	Travel Out Of Country	3,730,713	0	0
22012	Communication & Information	9,483,455	22,530,000	22,530,800
22014	Hospitality Supplies And Services	3,000,000	38,800,000	119,615,000
22019	Routine maintenance and repair of buildings	7,379,000	7,000,000	10,000,000
22031	Expenses on Professional fees and charges	5,000,000	5,800,000	15,000,000
22032	Other operating Expenses	75,721,920	60,001,000	120,001,000
31114	Land improvements	0	22,000,000	30,000,000
31121	Transportation Equipment	0	1,960,000,000	1,960,000,000
31122	Machinery and Equipment Other thanTransport Equipment	80,120,000	130,000,000	537,746,485
31221	Materials and Supplies	16,291,020	0	0
Total of Subvote		19,995,875,845	24,685,455,000	12,550,717,733

Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

21111	Basic Salaries-Pensionable Posts	156,570,659	207,468,000	390,048,000
21113	Personnel Allowances - (Non-Discretionary)	306,472,205	215,600,000	288,500,000
22001	Office And General Supplies And Services	7,500,000	9,200,000	15,200,000
22002	Utilities Supplies And Services	0	4,800,000	90,194,767
22003	Fuel, Oils, Lubricants	12,556,548	12,510,000	23,328,000
22005	Military Supplies And Services	25,000,000	16,000,000	111,750,000
22008	Training - Domestic	44,420,996	46,998,000	525,000,000
22012	Communication & Information	0	1,800,000	1,800,000
22014	Hospitality Supplies And Services	0	0	341,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,148,143	6,450,000	19,350,000
Total of Subvote		559,668,550	520,826,000	1,806,170,767

Subvote 3003 FIRE SAFETY

21111	Basic Salaries-Pensionable Posts	0	0	260,916,000
22001	Office And General Supplies And Services	22,820,000	53,000,000	58,800,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	5,300,000	9,828,000
22005	Military Supplies And Services	20,000,000	13,000,000	20,000,000
22010	Travel - In - Country	15,000,000	20,400,000	47,040,000
22012	Communication & Information	10,631,615	40,000,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		68,451,615	131,700,000	466,584,000
Subvote 3004 OPERATIONS				
21111	Basic Salaries-Pensionable Posts	0	0	281,376,000
22003	Fuel, Oils, Lubricants	173,764,040	251,650,000	319,761,000
22004	Medical Supplies & Services	0	100,000,000	100,000,000
22005	Military Supplies And Services	50,000,000	64,523,000	210,000,000
22010	Travel - In - Country	10,000,000	10,000,000	24,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	840,328,818	285,000,000	308,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000
Total of Subvote		1,074,092,858	711,173,000	1,244,598,000
Subvote 3005 DAR ES SALAAM REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	896,904,000
21113	Personnel Allowances - (Non-Discretionary)	704,000,000	592,800,000	830,900,000
22001	Office And General Supplies And Services	1,000,000	3,600,000	3,600,000
22002	Utilities Supplies And Services	2,400,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	3,140,000	12,550,000	18,900,000
22005	Military Supplies And Services	2,000,000	3,000,000	3,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	1,200,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,366,000	12,150,000	17,850,000
Total of Subvote		718,106,000	632,260,000	1,779,314,000
Subvote 3006 ARUSHA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	673,428,000
21113	Personnel Allowances - (Non-Discretionary)	494,108,557	416,400,000	424,100,000
22001	Office And General Supplies And Services	1,124,400	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,933,970	6,600,000	7,800,000
22003	Fuel, Oils, Lubricants	17,796,700	17,500,000	25,650,000
22005	Military Supplies And Services	2,000,000	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	66,000	1,560,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,947,163	17,850,000	23,550,000
Total of Subvote		529,976,790	469,510,000	1,170,328,000
Subvote 3007 DODOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	807,628,000
21113	Personnel Allowances - (Non-Discretionary)	393,800,000	416,400,000	520,300,000
22001	Office And General Supplies And Services	0	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,215,978	3,000,000	5,400,000
22003	Fuel, Oils, Lubricants	6,169,250	16,250,000	25,650,000
22005	Military Supplies And Services	2,049,200	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,748,438	12,150,000	17,850,000
Total of Subvote		415,982,866	458,960,000	1,391,188,000
Subvote 3008 MWANZA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	738,540,000
21113	Personnel Allowances - (Non-Discretionary)	631,275,192	530,400,000	599,400,000
22001	Office And General Supplies And Services	1,100,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	0	3,000,000	5,400,000
22003	Fuel, Oils, Lubricants	817,408	20,250,000	35,464,500
22005	Military Supplies And Services	820,000	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,150,088	23,550,000	29,250,000
Total of Subvote		651,162,688	588,360,000	1,422,414,500
Subvote 3009 MBEYA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	530,448,000
21113	Personnel Allowances - (Non-Discretionary)	267,513,670	348,000,000	448,100,000
22001	Office And General Supplies And Services	689,200	3,600,000	4,800,000
22002	Utilities Supplies And Services	894,500	3,000,000	5,400,000
22003	Fuel, Oils, Lubricants	6,198,580	18,750,000	22,950,000
22005	Military Supplies And Services	3,187,150	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	1,311,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,900	17,850,000	23,550,000
Total of Subvote		279,866,000	398,760,000	1,044,808,000
Subvote 3010 KINONDONI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	666,996,000
21113	Personnel Allowances - (Non-Discretionary)	587,814,868	436,000,000	460,200,000
22001	Office And General Supplies And Services	1,818,400	3,600,000	4,800,000
22002	Utilities Supplies And Services	2,941,000	3,000,000	5,400,000
22003	Fuel, Oils, Lubricants	0	31,250,000	32,400,000
22005	Military Supplies And Services	4,009,000	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	50,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,063,400	12,150,000	17,850,000
Total of Subvote		598,696,668	493,560,000	1,197,206,000
Subvote 3011 MARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	217,248,000
21113	Personnel Allowances - (Non-Discretionary)	300,800,000	171,600,000	201,900,000
22001	Office And General Supplies And Services	676,800	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,000,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	3,219,451	16,250,000	19,710,000
22005	Military Supplies And Services	2,266,921	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	471,300	1,560,000	1,560,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,192,466	23,550,000	29,250,000
Total of Subvote		321,626,938	223,560,000	486,068,000
Subvote 3012 KIGOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	419,556,000
21113	Personnel Allowances - (Non-Discretionary)	265,000,000	176,400,000	235,500,000
22001	Office And General Supplies And Services	1,649,300	3,600,000	4,800,000
22002	Utilities Supplies And Services	610,200	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	6,598,450	21,400,000	21,600,000
22005	Military Supplies And Services	2,499,966	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,377,124	17,850,000	23,550,000
Total of Subvote		277,735,040	227,810,000	718,166,000
Subvote 3013 PWANI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	691,968,000
21113	Personnel Allowances - (Non-Discretionary)	405,363,233	500,000,000	536,000,000
22001	Office And General Supplies And Services	1,600,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	800,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	7,100,000	18,750,000	25,110,000
22005	Military Supplies And Services	2,500,000	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	191,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,159,000	12,150,000	17,850,000
Total of Subvote		418,713,233	545,060,000	1,289,488,000
Subvote 3014 MANYARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	401,736,000
21113	Personnel Allowances - (Non-Discretionary)	260,133,400	235,200,000	288,300,000
22001	Office And General Supplies And Services	496,160	3,600,000	4,800,000
22002	Utilities Supplies And Services	510,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,783,562	15,000,000	19,710,000
22005	Military Supplies And Services	3,628,200	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	388,500	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,548,000	6,450,000	12,150,000
Total of Subvote		273,487,822	268,810,000	738,656,000
Subvote 3015 GEITA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	248,628,000
21113	Personnel Allowances - (Non-Discretionary)	273,371,700	186,400,000	225,900,000
22001	Office And General Supplies And Services	1,160,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,060,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	0	13,250,000	18,900,000
22005	Military Supplies And Services	1,800,000	2,000,000	3,000,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	580,000	1,560,000	1,560,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	738,000	17,850,000	23,550,000
Total of Subvote		278,709,700	229,660,000	531,338,000
Subvote 3016 TEMEKE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	915,672,000
21113	Personnel Allowances - (Non-Discretionary)	502,287,100	602,800,000	647,600,000
22001	Office And General Supplies And Services	3,003,800	3,600,000	4,800,000
22002	Utilities Supplies And Services	4,600,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	0	28,750,000	35,910,000
22005	Military Supplies And Services	5,225,000	3,000,000	5,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	800,000	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,224,945	17,850,000	23,550,000
Total of Subvote		519,140,845	666,800,000	1,645,732,000
Subvote 3017 SINGIDA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	255,180,000
21113	Personnel Allowances - (Non-Discretionary)	283,791,500	191,200,000	233,200,000
22001	Office And General Supplies And Services	600,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,500,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	7,600,000	15,350,000	19,710,000
22005	Military Supplies And Services	3,000,000	2,000,000	3,000,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	986,362	17,850,000	23,550,000
Total of Subvote		297,477,862	236,560,000	547,200,000
Subvote 3018 TABORA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	454,344,000
21113	Personnel Allowances - (Non-Discretionary)	288,509,800	304,000,000	348,400,000
22001	Office And General Supplies And Services	1,033,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,625,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	4,384,740	16,250,000	20,250,000
22005	Military Supplies And Services	2,629,465	2,000,000	3,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	443,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	251,000	6,450,000	17,850,000
Total of Subvote		298,876,004	339,860,000	857,404,000
Subvote 3019 IRINGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	399,960,000
21113	Personnel Allowances - (Non-Discretionary)	336,316,700	304,000,000	372,400,000
22001	Office And General Supplies And Services	858,400	3,600,000	4,800,000
22002	Utilities Supplies And Services	490,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	8,050,000	12,850,000	20,250,000
22005	Military Supplies And Services	2,000,000	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	380,000	1,560,000	1,560,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,612,800	17,850,000	23,550,000
Total of Subvote		358,707,900	347,860,000	835,120,000
Subvote 3020	RUKWA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	0	0	307,884,000
21113	Personnel Allowances - (Non-Discretionary)	308,979,800	152,000,000	180,200,000
22001	Office And General Supplies And Services	2,199,400	3,600,000	4,800,000
22002	Utilities Supplies And Services	699,633	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	7,137,100	13,750,000	18,900,000
22005	Military Supplies And Services	1,262,000	2,000,000	2,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	200,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,710,000	12,150,000	17,850,000
Total of Subvote		328,187,933	189,460,000	540,594,000
Subvote 3021	RUVUMA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	0	0	393,492,000
21113	Personnel Allowances - (Non-Discretionary)	348,550,830	264,800,000	293,600,000
22001	Office And General Supplies And Services	1,350,100	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,310,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	7,151,850	13,750,000	20,250,000
22005	Military Supplies And Services	2,529,300	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	133,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,522,013	17,850,000	23,550,000
Total of Subvote		363,547,093	308,560,000	748,852,000
Subvote 3022	KAGERA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	0	0	374,808,000
21113	Personnel Allowances - (Non-Discretionary)	258,792,810	264,800,000	288,800,000
22001	Office And General Supplies And Services	799,100	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,500,000	3,000,000	4,200,000
22003	Fuel, Oils, Lubricants	8,082,202	16,250,000	20,250,000
22005	Military Supplies And Services	3,148,142	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	290,170	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,144,170	12,150,000	17,850,000
Total of Subvote		273,756,594	305,360,000	719,668,000
Subvote 3023	MTWARA REGIONAL OFFICE			
21111	Basic Salaries-Pensionable Posts	0	0	374,688,000
21113	Personnel Allowances - (Non-Discretionary)	316,860,000	240,000,000	264,300,000
22001	Office And General Supplies And Services	1,147,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	750,000	3,000,000	3,000,000
22003	Fuel, Oils, Lubricants	4,500,000	26,050,000	28,134,000
22005	Military Supplies And Services	3,600,000	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	300,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,060	23,550,000	29,250,000
Total of Subvote		327,187,060	301,760,000	713,132,000
Subvote 3024 LINDI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	321,204,000
21113	Personnel Allowances - (Non-Discretionary)	238,408,680	245,200,000	266,800,000
22001	Office And General Supplies And Services	1,255,071	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,100,140	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	7,332,152	13,750,000	18,900,000
22005	Military Supplies And Services	2,920,000	2,000,000	2,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	92,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,325,561	12,150,000	17,850,000
Total of Subvote		258,433,603	282,660,000	640,514,000
Subvote 3025 NJOMBE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	271,644,000
21113	Personnel Allowances - (Non-Discretionary)	264,248,000	181,200,000	215,800,000
22001	Office And General Supplies And Services	2,200,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,000,000	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	6,852,000	16,250,000	18,900,000
22005	Military Supplies And Services	2,000,000	2,000,000	2,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	12,150,000	17,850,000
Total of Subvote		278,300,000	221,160,000	539,954,000
Subvote 3026 SHINYANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	331,224,000
21113	Personnel Allowances - (Non-Discretionary)	275,488,603	245,200,000	259,500,000
22001	Office And General Supplies And Services	2,156,701	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,406,021	2,400,000	4,200,000
22003	Fuel, Oils, Lubricants	3,501,329	18,750,000	22,950,000
22005	Military Supplies And Services	1,859,309	3,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	983,750	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	943,000	29,250,000	34,950,000
Total of Subvote		286,338,713	306,760,000	667,584,000
Subvote 3027 ILALA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	891,236,000
21113	Personnel Allowances - (Non-Discretionary)	410,391,000	563,600,000	598,400,000
22001	Office And General Supplies And Services	200,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	2,646,300	6,000,000	7,800,000
22003	Fuel, Oils, Lubricants	533,000	33,750,000	36,450,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	3,808,940	3,000,000	5,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	1,082,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,846,000	23,550,000	29,250,000
Total of Subvote		421,507,240	638,060,000	1,579,896,000
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	392,316,000
21113	Personnel Allowances - (Non-Discretionary)	326,200,000	294,000,000	314,800,000
22001	Office And General Supplies And Services	853,100	3,600,000	4,800,000
22002	Utilities Supplies And Services	2,064,893	2,400,000	4,200,000
22003	Fuel, Oils, Lubricants	5,651,500	18,650,000	20,250,000
22005	Military Supplies And Services	2,000,000	2,000,000	3,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	797,100	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	216,100	17,850,000	23,550,000
Total of Subvote		337,782,692	342,060,000	768,876,000
Subvote 3029 MOROGORO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	582,396,000
21113	Personnel Allowances - (Non-Discretionary)	304,750,000	377,200,000	458,800,000
22001	Office And General Supplies And Services	491,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,750,000	2,400,000	5,400,000
22003	Fuel, Oils, Lubricants	9,600,000	21,250,000	27,270,000
22005	Military Supplies And Services	2,500,000	3,000,000	5,000,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	834,700	19,050,000	25,150,000
Total of Subvote		319,925,700	431,060,000	1,113,376,000
Subvote 3030 KATAVI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	296,556,000
21113	Personnel Allowances - (Non-Discretionary)	173,300,000	181,200,000	230,700,000
22001	Office And General Supplies And Services	95,000	3,600,000	4,200,000
22002	Utilities Supplies And Services	1,600,000	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	5,100,011	15,350,000	21,600,000
22005	Military Supplies And Services	2,450,004	2,000,000	2,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	390,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,450,000	12,150,000
Total of Subvote		182,935,015	214,560,000	576,166,000
Subvote 3031 TANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	642,468,000
21113	Personnel Allowances - (Non-Discretionary)	303,700,000	426,400,000	520,100,000
22001	Office And General Supplies And Services	688,500	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,367,000	2,400,000	4,200,000

Vote 014 Fire and Rescue Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,583,500	18,750,000	25,650,000
22005	Military Supplies And Services	2,350,000	3,000,000	5,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	3,000,000	3,000,000
22012	Communication & Information	461,000	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	771,000	23,550,000	29,250,000
Total of Subvote		314,921,000	482,260,000	1,238,428,000
Subvote 3032 SIMIYU REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	174,804,000
21113	Personnel Allowances - (Non-Discretionary)	129,488,332	147,200,000	206,700,000
22001	Office And General Supplies And Services	308,100	3,600,000	4,200,000
22002	Utilities Supplies And Services	1,355,455	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	7,832,472	16,250,000	18,900,000
22005	Military Supplies And Services	1,999,997	2,000,000	2,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	0	1,560,000	1,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,799,510	12,150,000	17,850,000
Total of Subvote		144,783,866	187,160,000	432,814,000
Subvote 3033 SONGWE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	0	251,580,000
21113	Personnel Allowances - (Non-Discretionary)	94,308,000	166,800,000	230,700,000
22001	Office And General Supplies And Services	1,250,000	3,600,000	4,200,000
22002	Utilities Supplies And Services	1,260,000	2,400,000	3,000,000
22003	Fuel, Oils, Lubricants	5,043,405	13,850,000	18,900,000
22005	Military Supplies And Services	4,289,000	2,439,000	2,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	0	2,000,000	2,000,000
22012	Communication & Information	240,000	1,560,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,875,000	23,550,000	23,800,000
Total of Subvote		116,265,405	216,199,000	540,980,000
Total of Programme		31,890,227,137	36,603,623,000	42,543,335,000
Total of Vote		31,890,227,137	36,603,623,000	42,543,335,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious workplace for National productivity.

MISSION

To promote peace and harmony at workplace through Mediation and Arbitration for enhancing economic growth.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,374,063,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	12,950,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	36,790,000
C Workplace peace and harmony improved.	455,830,000
D Capacity for CMA to deliver services strengthened.	1,414,580,000
201 Development Expenditure - Local	
D Capacity for CMA to deliver services strengthened.	1,000,000,000
Total of Vote	5,294,213,000

VOTE 015

COMMISSION FOR MEDIATION AND
ARBITRATION

Vote 015 Commission for Mediation and Arbitration

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Commission for Mediation and Arbitration**

Four billion two hundred ninety-four million two hundred thirteen thousand

(Shs.4,294,213,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	421,726,628	358,446,000	395,656,000
21113	Personnel Allowances - (Non-Discretionary)	316,834,121	216,900,000	254,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,500,000
21121	Personal Allowances - In-Kind	81,737,534	80,400,000	50,260,000
22001	Office And General Supplies And Services	106,951,194	125,500,000	112,600,000
22002	Utilities Supplies And Services	29,425,275	60,800,000	40,400,000
22003	Fuel, Oils, Lubricants	37,000,000	20,000,000	20,800,000
22004	Medical Supplies & Services	0	0	1,000,000
22006	Clothing,Bedding, Footwear And Services	3,250,000	500,000	8,300,000
22007	Rental Expenses	141,800,000	152,700,000	198,350,000
22008	Training - Domestic	27,343,600	7,000,000	46,150,000
22009	Training - Foreign	8,432,000	3,000,000	0
22010	Travel - In - Country	56,488,240	64,000,000	103,760,000
22011	Travel Out Of Country	13,040,000	4,160,000	0
22012	Communication & Information	10,550,000	7,510,000	11,850,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	800,000
22014	Hospitality Supplies And Services	5,692,000	10,000,000	27,000,000
22016	Printing, advertizing and Information Supplies and Services	4,700,000	2,600,000	1,000,000
22019	Routine maintenance and repair of buildings	22,260,000	15,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,999,997	30,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	29,209,801	230,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,200,000	14,400,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	21,223,118	10,000,000	2,000,000
22032	Other operating Expenses	6,000,000	6,000,000	6,000,000
28211	Current transfers not elsewhere classified	0	0	500,000
31114	Land improvements	0	55,000,000	0
31121	Transportation Equipment	25,300,081	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	20,323,507	110,950,000	31,450,000
Total of Subvote		1,422,487,094	1,456,096,000	1,371,626,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	41,936,933	28,260,000	97,833,800
21113	Personnel Allowances - (Non-Discretionary)	17,920,000	23,400,000	45,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,400,000
21121	Personal Allowances - In-Kind	0	0	21,080,000
22001	Office And General Supplies And Services	6,300,006	16,700,000	6,100,000
22008	Training - Domestic	2,000,000	12,000,000	5,400,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	16,880,000	11,800,000	15,560,000
22014	Hospitality Supplies And Services	7,100,000	600,000	3,640,000
Total of Subvote		92,136,939	92,760,000	200,663,800
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	31,192,392	26,976,000	30,120,000
21113	Personnel Allowances - (Non-Discretionary)	25,800,000	8,000,000	30,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
22001	Office And General Supplies And Services	4,900,000	9,250,000	4,800,000
22003	Fuel, Oils, Lubricants	1,750,000	1,000,000	780,000
22007	Rental Expenses	3,600,000	12,240,000	2,700,000
22008	Training - Domestic	1,500,000	4,800,000	6,400,000
22010	Travel - In - Country	78,100,000	101,720,000	59,440,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	7,120,000	0	4,900,000
22031	Expenses on Professional fees and charges	1,369,479	6,000,000	500,000
Total of Subvote		155,331,871	169,986,000	153,940,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	21,002,000	61,920,000	123,400,000
21113	Personnel Allowances - (Non-Discretionary)	10,500,000	21,000,000	13,000,000
21121	Personal Allowances - In-Kind	0	0	13,080,000
22001	Office And General Supplies And Services	3,818,700	4,100,000	390,000
22008	Training - Domestic	8,800,000	8,000,000	0
22009	Training - Foreign	0	0	3,600,000
22010	Travel - In - Country	21,180,000	39,400,000	35,760,000
22014	Hospitality Supplies And Services	600,000	0	0
22031	Expenses on Professional fees and charges	670,000	3,600,000	1,000,000
Total of Subvote		66,570,700	138,020,000	190,230,000
Subvote	1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	30,985,570	30,696,000	54,320,000
21113	Personnel Allowances - (Non-Discretionary)	12,800,000	7,200,000	22,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office And General Supplies And Services	4,350,000	26,735,000	820,000
22007	Rental Expenses	5,700,000	5,900,000	4,500,000
22008	Training - Domestic	5,800,000	15,600,000	4,600,000
22010	Travel - In - Country	67,731,220	78,650,000	49,050,000
22012	Communication & Information	34,457,202	27,900,000	33,300,000
22014	Hospitality Supplies And Services	4,647,560	3,200,000	7,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,800,000	10,000,000
22031	Expenses on Professional fees and charges	41,511,821	22,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	76,685,500	12,000,000	0
Total of Subvote		284,668,873	236,781,000	188,640,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	74,391,265	66,300,000	70,704,000
21113	Personnel Allowances - (Non-Discretionary)	27,690,600	15,600,000	26,200,000
22001	Office And General Supplies And Services	6,749,587	8,550,000	1,900,000
22008	Training - Domestic	4,000,000	4,000,000	4,000,000
22010	Travel - In - Country	13,660,000	22,900,000	17,650,000
22012	Communication & Information	13,426,500	10,800,000	7,700,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	0	2,000,000	1,600,000
22031	Expenses on Professional fees and charges	600,000	0	1,500,000
Total of Subvote		140,517,952	130,150,000	131,254,000
Total of Programme		2,161,713,430	2,223,793,000	2,236,353,800
PROGRAMME 20 MEDIATION AND ARBITRATION				
Subvote	2001	MEDIATION		
21111	Basic Salaries-Pensionable Posts	703,139,200	656,825,000	918,297,200
21113	Personnel Allowances - (Non-Discretionary)	28,430,000	0	102,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office And General Supplies And Services	9,500,000	7,300,000	9,550,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	2,490,000	3,425,000	6,800,000
22008	Training - Domestic	5,650,000	1,700,000	5,100,000
22010	Travel - In - Country	120,803,840	131,390,000	84,740,000
22011	Travel Out Of Country	5,440,000	0	0
22012	Communication & Information	0	0	8,475,000
22013	Educational Materials, Services And Supplies	1,660,000	1,660,000	0
22014	Hospitality Supplies And Services	3,100,000	1,750,000	8,200,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	2,350,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		881,213,040	806,400,000	1,149,282,200
Subvote	2002	ARBITRATION		
21111	Basic Salaries-Pensionable Posts	769,614,999	723,852,000	683,732,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	87,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,700,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	4,230,000	13,730,000	10,330,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	4,950,000	8,000,000	7,300,000
22008	Training - Domestic	30,452,163	1,000,000	2,800,000
22010	Travel - In - Country	117,722,000	88,900,000	57,860,000
22011	Travel Out Of Country	13,200,000	0	0
22012	Communication & Information	0	0	9,475,000
22014	Hospitality Supplies And Services	3,000,000	1,750,000	11,800,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
Total of Subvote		943,169,162	843,232,000	908,577,000
Total of Programme		1,824,382,202	1,649,632,000	2,057,859,200
Total of Vote		3,986,095,632	3,873,425,000	4,294,213,000

VOTE 016

ATTORNEY GENERAL OFFICE

VISION

To be an efficient, professional and reliable institution in provision of quality legal services to the Government of the United Republic of Tanzania

MISSION

To provide quality legal services through Legislative Drafting, Contracts, Treaties and Advisory Services for social, economic and political development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,928,360,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	9,300,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	6,200,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	2,227,471,000
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	3,875,404,000
E Resource Mobilization, Management and Accountability Improved	658,220,000
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	166,386,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	4,000,000,000
202 Development Expenditure - Foreign	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	500,000,000
Total of Vote	14,371,341,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Attorney General Office**

Nine billion eight hundred seventy-one million three hundred forty-one thousand

(Shs.9,871,341,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	365,436,346	524,148,000	524,664,000
21113	Personnel Allowances - (Non-Discretionary)	349,469,800	398,560,000	418,790,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	16,500,000	64,500,000
21121	Personal Allowances - In-Kind	26,400,000	36,960,000	64,560,000
22001	Office And General Supplies And Services	184,967,850	189,540,000	178,554,000
22002	Utilities Supplies And Services	61,318,899	56,400,000	76,800,000
22003	Fuel, Oils, Lubricants	87,806,720	181,250,000	190,250,000
22004	Medical Supplies & Services	0	4,700,000	4,300,000
22006	Clothing,Bedding, Footwear And Services	5,630,000	8,300,000	24,400,000
22007	Rental Expenses	78,570,240	99,800,000	147,400,000
22008	Training - Domestic	10,225,000	14,100,000	20,600,000
22010	Travel - In - Country	161,083,178	176,200,000	292,000,000
22011	Travel Out Of Country	36,016,984	17,595,000	85,250,000
22012	Communication & Information	7,488,905	19,200,000	15,000,000
22013	Educational Materials, Services And Supplies	0	900,000	4,000,000
22014	Hospitality Supplies And Services	118,203,431	94,100,000	122,000,000
22019	Routine maintenance and repair of buildings	2,907,200	5,160,000	21,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,000,000	4,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,089,493	70,000,000	102,580,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,370,000	6,000,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	8,510,000	30,000,000	30,100,000
31114	Land improvements	2,097,000	35,000,000	1,500,000
31121	Transportation Equipment	371,775,294	0	355,100,000
31122	Machinery and Equipment Other thanTransport Equipment	14,000,000	120,916,000	93,000,000
Total of Subvote		1,978,866,340	2,112,129,000	2,847,348,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	163,615,034	145,392,000	163,200,000
21113	Personnel Allowances - (Non-Discretionary)	155,039,069	78,700,000	78,700,000
21114	Personnel Allowances - (Discretionary)- Optional	31,989,040	42,200,000	42,200,000
21121	Personal Allowances - In-Kind	12,590,000	13,080,000	16,680,000
22001	Office And General Supplies And Services	4,677,414	10,650,000	13,060,000
22003	Fuel, Oils, Lubricants	0	2,500,000	2,500,000
22007	Rental Expenses	0	0	14,400,000
22008	Training - Domestic	8,385,600	7,650,000	18,600,000

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	19,980,000	22,360,000	32,360,000
22012	Communication & Information	0	7,800,000	3,000,000
22014	Hospitality Supplies And Services	10,442,542	11,400,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,066,914	12,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	54,482,362	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	16,000,000
Total of Subvote		472,267,974	357,232,000	428,200,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	109,399,140	71,448,000	115,020,000
21113	Personnel Allowances - (Non-Discretionary)	95,554,908	116,800,000	144,800,000
21114	Personnel Allowances - (Discretionary)- Optional	27,750,000	93,100,000	20,000,000
21121	Personal Allowances - In-Kind	27,030,000	32,680,000	19,080,000
22001	Office And General Supplies And Services	16,702,577	12,000,000	15,000,000
22003	Fuel, Oils, Lubricants	789,500	7,500,000	5,500,000
22007	Rental Expenses	1,000,000	2,000,000	41,400,000
22008	Training - Domestic	14,200,000	23,400,000	21,600,000
22010	Travel - In - Country	53,117,749	58,040,000	153,560,000
22012	Communication & Information	0	1,800,000	2,400,000
22013	Educational Materials, Services And Supplies	700,000	0	0
22014	Hospitality Supplies And Services	8,886,700	23,420,000	22,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,041,786	13,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	2,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,900,000	9,300,000	14,500,000
Total of Subvote		370,172,360	466,488,000	588,560,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	47,098,340	53,100,000	17,080,000
21113	Personnel Allowances - (Non-Discretionary)	64,706,667	60,700,000	45,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,870,000	17,800,000
21121	Personal Allowances - In-Kind	30,080,000	16,680,000	19,080,000
22001	Office And General Supplies And Services	2,493,000	8,200,000	12,600,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22007	Rental Expenses	0	0	3,600,000
22008	Training - Domestic	9,843,200	11,000,000	10,000,000
22009	Training - Foreign	0	0	7,000,000
22010	Travel - In - Country	4,943,300	16,480,000	28,000,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	1,900,000	12,000,000	1,000,000
22014	Hospitality Supplies And Services	3,980,000	14,600,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,450,000
Total of Subvote		166,044,507	200,030,000	185,610,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	21,623,200	50,880,000	53,720,000
21113	Personnel Allowances - (Non-Discretionary)	32,315,092	20,000,000	20,800,000
21114	Personnel Allowances - (Discretionary)- Optional	970,905	12,000,000	6,000,000
22001	Office And General Supplies And Services	13,356,000	19,600,000	32,800,000
22007	Rental Expenses	0	0	3,600,000
22008	Training - Domestic	0	1,200,000	0
22010	Travel - In - Country	3,205,000	7,960,000	17,200,000
22012	Communication & Information	4,500,100	9,800,000	6,400,000
22013	Educational Materials, Services And Supplies	620,000	2,000,000	4,000,000
22014	Hospitality Supplies And Services	3,525,120	7,100,000	5,150,000
22031	Expenses on Professional fees and charges	2,730,000	2,830,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	14,820,000
Total of Subvote		82,845,417	139,370,000	166,490,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	60,210,978	63,528,000	78,972,000
21113	Personnel Allowances - (Non-Discretionary)	69,886,133	63,250,000	89,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	6,458,300	9,800,000	7,960,000
22007	Rental Expenses	0	0	10,200,000
22008	Training - Domestic	1,862,000	2,200,000	4,800,000
22010	Travel - In - Country	3,020,000	7,960,000	10,740,000
22012	Communication & Information	480,000	3,120,000	2,500,000
22014	Hospitality Supplies And Services	2,300,000	6,350,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	985,950	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,650,000	7,500,000	6,000,000
Total of Subvote		150,853,361	170,208,000	229,172,000
Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	4,243,476	13,860,000	11,980,000
21113	Personnel Allowances - (Non-Discretionary)	12,255,000	21,600,000	12,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,400,000	6,000,000
22001	Office And General Supplies And Services	2,818,848	13,000,000	28,400,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	4,152,197	5,600,000	14,600,000
22014	Hospitality Supplies And Services	3,557,200	6,100,000	4,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	8,580,000
Total of Subvote		27,026,721	79,060,000	90,860,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	50,330,305	38,376,000	57,420,000
21113	Personnel Allowances - (Non-Discretionary)	40,236,000	37,030,000	58,730,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	10,000,000
22001	Office And General Supplies And Services	5,222,384	6,800,000	15,000,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	10,220,000	29,800,000	25,330,000
22010	Travel - In - Country	20,788,000	19,520,000	81,440,000
22012	Communication & Information	19,784,000	12,000,000	700,000

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	3,092,000	8,900,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,400,000	16,000,000
22031	Expenses on Professional fees and charges	13,300,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,887,222	33,150,000	26,000,000
Total of Subvote		174,859,911	205,976,000	312,220,000
Total of Programme		3,422,936,590	3,730,493,000	4,848,460,000

PROGRAMME 20 JUSTICE

Subvote 2001 COORDINATION AND ADVISORY SERVICES

21111	Basic Salaries-Pensionable Posts	304,541,306	379,632,000	578,072,000
21113	Personnel Allowances - (Non-Discretionary)	98,048,600	181,600,000	276,600,000
21114	Personnel Allowances - (Discretionary)- Optional	19,702,960	12,800,000	43,750,000
21121	Personal Allowances - In-Kind	78,150,000	90,320,000	90,320,000
22001	Office And General Supplies And Services	6,505,344	16,360,000	34,184,000
22003	Fuel, Oils, Lubricants	7,840,000	4,500,000	4,750,000
22006	Clothing,Bedding, Footwear And Services	0	8,245,000	45,370,000
22007	Rental Expenses	17,200,000	49,800,000	91,000,000
22008	Training - Domestic	8,277,144	43,900,000	38,360,000
22009	Training - Foreign	1,570,000	0	0
22010	Travel - In - Country	46,726,080	59,880,000	86,160,000
22011	Travel Out Of Country	10,723,222	59,731,000	63,350,000
22012	Communication & Information	0	300,000	1,300,000
22013	Educational Materials, Services And Supplies	0	2,100,000	0
22014	Hospitality Supplies And Services	12,038,040	24,464,000	76,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,508,019	6,000,000	12,256,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	330,000	3,000,000	1,200,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	7,000,000	13,500,000
Total of Subvote		620,160,715	949,632,000	1,458,072,000

Subvote 2003 LEGISLATIVE DRAFTING

21111	Basic Salaries-Pensionable Posts	737,774,949	631,630,000	573,468,000
21113	Personnel Allowances - (Non-Discretionary)	164,593,600	218,270,000	352,000,000
21114	Personnel Allowances - (Discretionary)- Optional	9,389,095	34,000,000	4,000,000
21121	Personal Allowances - In-Kind	86,720,000	70,720,000	58,320,000
22001	Office And General Supplies And Services	22,477,433	30,102,000	19,517,000
22003	Fuel, Oils, Lubricants	12,500,000	8,905,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	24,200,000	35,900,000	60,000,000
22008	Training - Domestic	0	13,400,000	46,600,000
22009	Training - Foreign	29,689,707	88,610,000	81,300,000
22010	Travel - In - Country	38,701,000	82,960,000	346,340,000
22011	Travel Out Of Country	0	12,730,000	26,000,000
22012	Communication & Information	0	1,800,000	3,000,000
22014	Hospitality Supplies And Services	8,100,000	24,300,000	132,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,421,913	6,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	5,500,000	5,500,000

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,450,000	30,400,000	25,500,000
Total of Subvote		1,153,017,697	1,465,227,000	1,758,845,000
Total of Programme		1,773,178,412	2,414,859,000	3,216,917,000

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3002 TREATIES AND CONTRACTS DIVISION

21111	Basic Salaries-Pensionable Posts	546,603,237	430,164,000	455,196,000
21113	Personnel Allowances - (Non-Discretionary)	118,247,000	203,500,000	252,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	0
21121	Personal Allowances - In-Kind	41,250,000	87,920,000	74,320,000
22001	Office And General Supplies And Services	6,159,997	8,400,000	15,470,000
22003	Fuel, Oils, Lubricants	7,000,000	1,250,000	0
22007	Rental Expenses	28,800,000	41,400,000	45,000,000
22008	Training - Domestic	0	81,500,000	31,730,000
22010	Travel - In - Country	80,426,415	41,030,000	67,280,000
22011	Travel Out Of Country	5,846,800	21,000,000	96,500,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	27,253,640	12,500,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,882,754	8,000,000	11,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,372,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,988,000	17,000,000
Total of Subvote		867,469,843	948,424,000	1,079,396,000
Total of Programme		867,469,843	948,424,000	1,079,396,000

PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE

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

21111	Basic Salaries-Pensionable Posts	13,682,223	68,652,000	85,080,000
21113	Personnel Allowances - (Non-Discretionary)	5,212,000	2,500,000	1,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	2,900,000	8,423,000	8,019,998
22002	Utilities Supplies And Services	0	9,000,000	0
22003	Fuel, Oils, Lubricants	0	2,500,000	0
22006	Clothing,Bedding, Footwear And Services	100,000	520,000	360,000
22007	Rental Expenses	0	5,400,000	1,800,000
22008	Training - Domestic	0	0	5,020,000
22010	Travel - In - Country	9,050,000	8,120,000	28,600,000
22012	Communication & Information	700,000	7,800,000	5,400,000
22014	Hospitality Supplies And Services	2,100,000	2,900,000	8,000,000
22019	Routine maintenance and repair of buildings	112,500	4,200,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	500,002
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	12,500,000

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		34,356,723	133,015,000	165,080,000
Subvote 5002	REGIONAL ATTORNEY GENERAL'S OFFICE -ARUSHA			
21111	Basic Salaries-Pensionable Posts	15,197,852	29,064,000	35,100,000
21113	Personnel Allowances - (Non-Discretionary)	3,992,200	8,120,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	1,620,000	1,200,000	3,000,000
22002	Utilities Supplies And Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	160,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	690,000	7,920,000	8,520,000
22012	Communication & Information	200,000	600,000	1,920,000
22014	Hospitality Supplies And Services	600,000	1,100,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,500,000
Total of Subvote		24,100,052	59,064,000	75,100,000
Subvote 5003	REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA			
21111	Basic Salaries-Pensionable Posts	17,863,280	21,900,000	28,080,000
21113	Personnel Allowances - (Non-Discretionary)	4,700,000	8,140,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	2,000,000	4,800,000	3,000,000
22002	Utilities Supplies And Services	900,000	2,400,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	0
22007	Rental Expenses	2,300,000	1,800,000	1,800,000
22010	Travel - In - Country	1,750,000	5,020,000	8,380,000
22012	Communication & Information	200,000	480,000	1,560,000
22014	Hospitality Supplies And Services	0	1,100,000	3,860,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,000,000
Total of Subvote		30,313,280	53,900,000	70,080,000
Subvote 5004	REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO			
21111	Basic Salaries-Pensionable Posts	17,289,454	22,584,000	22,584,000
21113	Personnel Allowances - (Non-Discretionary)	4,700,000	8,160,000	10,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	2,219,900	2,200,000	4,200,000
22002	Utilities Supplies And Services	560,000	1,800,000	600,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	160,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	1,621,000	6,540,000	10,260,000
22012	Communication & Information	120,000	480,000	1,380,000
22014	Hospitality Supplies And Services	800,000	1,100,000	5,400,000
22019	Routine maintenance and repair of buildings	0	660,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	100,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	1,340,000
Total of Subvote		29,110,354	54,584,000	64,584,000

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	5005 REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA			
21111	Basic Salaries-Pensionable Posts	14,586,250	21,900,000	28,080,000
21113	Personnel Allowances - (Non-Discretionary)	4,250,000	8,135,000	11,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	1,880,000	3,600,000	3,600,000
22002	Utilities Supplies And Services	960,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	0
22007	Rental Expenses	5,120,000	7,800,000	7,800,000
22008	Training - Domestic	0	0	5,400,000
22010	Travel - In - Country	2,100,000	4,180,000	6,380,000
22012	Communication & Information	480,000	480,000	480,000
22014	Hospitality Supplies And Services	649,260	1,100,000	2,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,845,000	1,000,000
Total of Subvote		30,025,510	57,900,000	74,080,000
Subvote	5006 REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA			
21111	Basic Salaries-Pensionable Posts	14,341,800	22,584,000	22,584,000
21113	Personnel Allowances - (Non-Discretionary)	5,135,000	8,300,000	10,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	1,850,000	1,880,000	4,440,000
22002	Utilities Supplies And Services	0	960,000	0
22006	Clothing,Bedding, Footwear And Services	0	160,000	160,000
22007	Rental Expenses	1,800,000	7,800,000	1,800,000
22010	Travel - In - Country	1,660,000	3,220,000	9,100,000
22012	Communication & Information	390,000	480,000	1,800,000
22014	Hospitality Supplies And Services	700,000	1,700,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,200,000	6,000,000
Total of Subvote		25,876,800	57,584,000	67,584,000
Subvote	5007 REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA			
21111	Basic Salaries-Pensionable Posts	998,004	17,568,000	21,900,000
21113	Personnel Allowances - (Non-Discretionary)	4,801,000	8,135,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	2,180,000	3,265,000	4,800,000
22002	Utilities Supplies And Services	0	1,560,000	480,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	160,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	4,000,000	4,900,000	8,500,000
22012	Communication & Information	440,000	480,000	1,560,000
22014	Hospitality Supplies And Services	600,000	1,100,000	4,200,000
22019	Routine maintenance and repair of buildings	0	1,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	3,500,000
Total of Subvote		14,859,004	48,568,000	62,900,000
Subvote	5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA			
21111	Basic Salaries-Pensionable Posts	11,927,577	21,900,000	28,080,000

Vote 016 Attorney General Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	4,700,000	8,100,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	2,398,000	2,400,000	2,760,000
22002	Utilities Supplies And Services	0	960,000	960,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	0
22007	Rental Expenses	2,300,000	7,800,000	8,324,000
22010	Travel - In - Country	2,200,000	4,500,000	6,960,000
22012	Communication & Information	150,000	480,000	1,680,000
22014	Hospitality Supplies And Services	800,000	1,100,000	3,916,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	3,000,000
Total of Subvote		24,475,577	55,900,000	72,080,000
Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA				
21111	Basic Salaries-Pensionable Posts	11,950,000	21,900,000	28,080,000
21113	Personnel Allowances - (Non-Discretionary)	4,280,000	8,440,000	10,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
22001	Office And General Supplies And Services	2,440,000	3,700,000	3,360,000
22002	Utilities Supplies And Services	0	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	160,000	0
22007	Rental Expenses	1,800,000	1,800,000	13,800,000
22010	Travel - In - Country	2,495,000	6,760,000	5,700,000
22012	Communication & Information	400,000	1,440,000	1,800,000
22014	Hospitality Supplies And Services	1,000,000	1,700,000	3,100,000
22019	Routine maintenance and repair of buildings	1,140,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	2,430,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	70,000	100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,840,000	4,500,000	0
Total of Subvote		29,845,000	58,900,000	75,080,000
Total of Programme		242,962,300	579,415,000	726,568,000
Total of Vote		6,306,547,145	7,673,191,000	9,871,341,000

VOTE 018

UNESCO COMMISSION

VISION

To be a centre of excellence in advancing knowledge, promoting peace and innovation in order to contribute towards building a knowledgeable, informed, innovative and patriotic Tanzania society.

MISSION

To involve stakeholders in execution of UNESCO programmes in its areas of competence in order to realize Tanzania's developmental goals and to promote peace and understanding among nations.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		1,176,870,000
102	Recurrent Expenditure - Other Charges (OC)	
A	Reduce HIV/AIDS, COVID-19, Non Communicable Diseases and Improve Supportive Services	1,053,000
B	Adhere to and Implement the National Anti-Corruption Strategy	1,000,000
C	Enhance UNESCO NATCOM Visibility and Accessibility	10,000,000
D	Promote Science for Peace and Sustainable Development	40,000,000
E	Support Inclusive Social Development, Fostering Intercultural Dialogue and Promoting Ethical Principles in Social and Human Sciences	40,000,000
F	Promote Awareness and Appreciation Heritage and Creativity for Peace and Sustainable Development	40,000,000
G	Promote Freedom of Expression, Media Development and Access to Information and Knowledge	40,000,000
H	Promote Quality and Inclusive Education for Peace and Sustainable Development	40,000,000
I	Enhance UNESCO NATCOM Institutional Capacity	1,320,240,000
Total of Vote		2,709,163,000

VOTE 018

UNESCO COMMISSION

Vote 018 UNESCO Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **UNESCO Commission**

Two billion seven hundred nine million one hundred sixty-three thousand

(Shs.2,709,163,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	674,894,865	722,484,000	1,176,870,000
21113	Personnel Allowances - (Non-Discretionary)	256,203,040	209,120,000	277,340,000
21114	Personnel Allowances - (Discretionary)- Optional	39,296,000	32,800,000	30,540,000
21121	Personal Allowances - In-Kind	71,993,506	111,075,000	32,000,000
22001	Office And General Supplies And Services	46,642,213	66,405,000	94,710,000
22002	Utilities Supplies And Services	30,166,650	66,800,000	33,600,000
22003	Fuel, Oils, Lubricants	14,373,000	18,175,000	34,800,000
22004	Medical Supplies & Services	0	1,200,000	3,053,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	2,250,000	0
22007	Rental Expenses	16,747,630	21,340,000	30,000,000
22008	Training - Domestic	47,614,682	188,790,000	88,400,000
22010	Travel - In - Country	336,160,920	386,175,000	360,200,000
22011	Travel Out Of Country	123,495,894	84,280,000	196,000,000
22012	Communication & Information	37,844,000	37,240,000	37,600,000
22014	Hospitality Supplies And Services	68,822,578	70,446,000	95,450,000
22019	Routine maintenance and repair of buildings	36,063,032	10,200,000	3,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,292,000	15,997,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	25,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,000,000	12,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	5,000,000
22031	Expenses on Professional fees and charges	16,000,000	73,200,000	74,000,000
22032	Other operating Expenses	28,649,913	10,500,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	106,966,815	72,500,000	86,000,000
31221	Materials and Supplies	0	800,000	0
Total of Subvote		1,979,426,737	2,254,777,000	2,709,163,000
Total of Programme		1,979,426,737	2,254,777,000	2,709,163,000
Total of Vote		1,979,426,737	2,254,777,000	2,709,163,000

VOTE 019

OFFICE OF THE SOLICITOR GENERAL

VISION

To be the Best Public Law Office leading the Government with trust and confidence while committing to the highest professional and ethical standard

MISSION

The mission of the Office is to conduct civil litigation, arbitration, and related proceedings efficiently and professionally on behalf of the government

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		3,339,798,000
102	Recurrent Expenditure - Other Charges (OC)	
A	New HIV and AIDS infection reduced and supporting services improved	15,000,000
B	Implementation of National Anti-Corruption Strategies enhanced and sustained.	4,200,000
C	Case Management and Quality assurance Improved	683,780,000
D	Effective Representation in Civil Litigation and Arbitration to the Government strengthened	2,929,650,000
E	Administrative Support, Financial Management and Institutional Capacity Strengthened	5,270,401,000
F	Stakeholder's engagement and modernization of OSG Infrastructures and procedures enhanced	569,987,000
Total of Vote		12,812,816,000

VOTE 019

OFFICE OF THE SOLICITOR GENERAL

Vote 019 Office of the Solicitor General

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Office of the Solicitor General**

Twelve billion eight hundred twelve million eight hundred sixteen thousand

(Shs.12,812,816,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,462,703,333	2,658,329,000	3,339,798,000
21113	Personnel Allowances - (Non-Discretionary)	477,952,735	619,200,000	610,400,000
21114	Personnel Allowances - (Discretionary)- Optional	17,000,000	13,000,000	15,000,000
21121	Personal Allowances - In-Kind	86,206,287	450,720,000	432,760,000
22001	Office And General Supplies And Services	299,928,500	304,300,000	345,700,000
22002	Utilities Supplies And Services	106,525,266	143,400,000	135,600,000
22003	Fuel, Oils, Lubricants	155,055,200	180,000,000	100,000,000
22004	Medical Supplies & Services	0	2,400,000	3,800,000
22006	Clothing,Bedding, Footwear And Services	10,190,000	24,000,000	26,200,000
22007	Rental Expenses	14,000,000	91,976,504	391,400,000
22008	Training - Domestic	10,930,000	236,000,000	190,000,000
22010	Travel - In - Country	181,206,055	479,200,000	576,900,000
22011	Travel Out Of Country	10,000,000	20,000,000	91,000,000
22012	Communication & Information	9,240,925	31,200,000	14,500,000
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22014	Hospitality Supplies And Services	139,761,517	122,399,996	275,110,000
22019	Routine maintenance and repair of buildings	52,168,249	80,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,258,194	263,880,000	154,420,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,110,682	30,000,000	60,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	683,657	2,400,000	2,000,000
22032	Other operating Expenses	1,000,000	50,900,000	59,500,000
31121	Transportation Equipment	280,397,740	1,330,000,000	900,000,000
31122	Machinery and Equipment Other thanTransport Equipment	105,391,735	110,398,300	219,000,000
Total of Subvote		4,539,710,076	7,243,703,800	8,029,588,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	69,399,765	75,750,000	69,600,000
21114	Personnel Allowances - (Discretionary)- Optional	9,850,000	23,700,000	23,600,000
21121	Personal Allowances - In-Kind	11,980,000	0	0
22001	Office And General Supplies And Services	3,261,360	1,078,200	500,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	6,960,000	0	0
22010	Travel - In - Country	12,558,449	32,600,000	32,600,000
22014	Hospitality Supplies And Services	5,564,500	7,900,000	8,800,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
Total of Subvote		119,574,074	142,528,200	136,100,000

Vote 019 Office of the Solicitor General

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003	PLANNING DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	47,928,000	65,400,000	105,400,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	20,000,000	33,000,000
21121	Personal Allowances - In-Kind	12,950,000	0	0
22001	Office And General Supplies And Services	4,000,000	6,500,000	2,499,000
22007	Rental Expenses	4,760,000	3,205,500	5,500,000
22010	Travel - In - Country	85,948,706	50,600,000	108,760,000
22014	Hospitality Supplies And Services	23,432,690	11,200,000	10,422,000
Total of Subvote		189,019,396	156,905,500	265,581,000
Subvote 1004	INTERNAL AUDIT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	26,649,654	43,800,000	43,800,000
21114	Personnel Allowances - (Discretionary)- Optional	3,800,000	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	14,010,000	0	0
22008	Training - Domestic	2,660,000	0	0
22010	Travel - In - Country	23,788,620	36,040,000	24,080,000
22014	Hospitality Supplies And Services	5,649,245	1,412,700	4,400,000
Total of Subvote		76,557,519	89,252,700	80,280,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21113	Personnel Allowances - (Non-Discretionary)	47,121,100	110,275,000	86,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	12,500,000
22007	Rental Expenses	994,000	1,500,000	1,200,000
22008	Training - Domestic	8,740,918	0	0
22010	Travel - In - Country	11,716,000	6,560,000	13,000,000
22012	Communication & Information	800,000	2,500,000	2,500,000
22014	Hospitality Supplies And Services	5,791,243	5,668,600	2,450,000
Total of Subvote		75,163,260	131,003,600	117,850,000
Subvote 1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21113	Personnel Allowances - (Non-Discretionary)	20,998,600	36,000,000	39,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
22001	Office And General Supplies And Services	49,000,000	18,239,057	13,600,000
22007	Rental Expenses	0	0	2,100,000
22008	Training - Domestic	2,400,000	0	0
22010	Travel - In - Country	13,862,000	37,000,000	14,640,000
22012	Communication & Information	16,948,396	38,626,443	36,741,000
22014	Hospitality Supplies And Services	1,340,000	2,970,000	9,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,193,379	24,400,000	32,000,000
31122	Machinery and Equipment Other thanTransport Equipment	294,850,551	172,300,000	215,600,000
Total of Subvote		416,592,926	329,535,500	366,581,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
21113	Personnel Allowances - (Non-Discretionary)	14,819,884	28,800,000	27,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	4,500,000
22001	Office And General Supplies And Services	6,795,195	8,200,000	11,659,000
22007	Rental Expenses	0	3,894,500	2,000,000
22008	Training - Domestic	4,040,000	0	0
22010	Travel - In - Country	10,689,462	21,680,000	11,920,000
22012	Communication & Information	10,282,100	61,680,000	43,600,000
22013	Educational Materials, Services And Supplies	3,430,800	5,000,000	15,000,000

Vote 019 Office of the Solicitor General

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	2,000,000	900,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	31,069,700	6,000,000	2,200,000
Total of Subvote		83,127,141	136,754,500	123,079,000
Subvote	1008 LIBRARY SERVICES AND RESEARCH UNIT			
21113	Personnel Allowances - (Non-Discretionary)	16,619,999	28,800,000	15,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,600,000	4,500,000
22001	Office And General Supplies And Services	26,206,233	21,960,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	300,000	900,000	0
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	2,699,082	0	0
22010	Travel - In - Country	3,360,000	6,000,000	2,680,000
22012	Communication & Information	1,500,000	1,000,000	0
22014	Hospitality Supplies And Services	0	1,000,000	4,700,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	0	0	3,047,000
31122	Machinery and Equipment Other thanTransport Equipment	32,460,000	992,700	0
31221	Materials and Supplies	31,348,546	20,000,000	40,000,000
Total of Subvote		114,493,861	89,252,700	80,327,000
Subvote	1009 LEGAL REGISTRY UNIT			
21113	Personnel Allowances - (Non-Discretionary)	70,318,410	108,000,000	113,000,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	7,500,000	9,000,000
22001	Office And General Supplies And Services	6,000,000	6,400,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	7,000,000
22007	Rental Expenses	0	1,394,577	4,000,000
22008	Training - Domestic	11,000,000	0	0
22010	Travel - In - Country	15,298,174	57,520,000	33,200,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	500,000	1,864,523	10,800,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	16,000,000
Total of Subvote		118,116,584	198,679,100	204,000,000
Total of Programme		5,732,354,836	8,517,615,600	9,403,386,000

PROGRAMME 20 ARBITRATION AND LITIGATION

Subvote	2001 CASE MANAGEMENT AND QUALITY ASSURANCE			
21113	Personnel Allowances - (Non-Discretionary)	63,048,000	131,500,000	203,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	29,000,000
21121	Personal Allowances - In-Kind	59,217,656	0	0
22001	Office And General Supplies And Services	8,500,120	5,900,000	20,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	12,000,000
22007	Rental Expenses	29,080,000	335,525,500	7,500,000
22010	Travel - In - Country	172,842,602	72,680,000	161,240,000
22011	Travel Out Of Country	6,000,000	12,000,000	14,740,000
22012	Communication & Information	0	6,000,000	0
22014	Hospitality Supplies And Services	14,150,000	7,700,000	30,050,000
22031	Expenses on Professional fees and charges	14,999,995	1,500,000	0
26211	Current Grant to International Organization- cash	0	0	2,250,000

Vote 019 Office of the Solicitor General

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		367,838,373	578,805,500	479,780,000
Subvote 2002	ARBITRATION DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	108,645,908	102,900,000	155,400,000
21114	Personnel Allowances - (Discretionary)- Optional	56,250,000	36,500,000	52,000,000
21121	Personal Allowances - In-Kind	65,365,536	0	0
22001	Office And General Supplies And Services	10,000,000	16,000,000	8,750,000
22007	Rental Expenses	42,965,296	21,000,000	40,500,000
22008	Training - Domestic	9,400,000	0	0
22010	Travel - In - Country	113,471,902	70,256,500	344,760,000
22011	Travel Out Of Country	0	319,500,000	215,500,000
22014	Hospitality Supplies And Services	22,615,250	45,800,000	87,800,000
22031	Expenses on Professional fees and charges	126,780,376	1,029,900,000	700,000,000
22032	Other operating Expenses	0	0	12,000,000
Total of Subvote		555,494,268	1,641,856,500	1,616,710,000
Subvote 2003	LITIGATION DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	381,057,800	630,900,000	602,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	42,000,000
21121	Personal Allowances - In-Kind	56,860,000	0	0
22001	Office And General Supplies And Services	9,528,000	12,800,000	7,000,000
22007	Rental Expenses	92,550,000	10,400,000	14,100,000
22009	Training - Foreign	150,000	0	0
22010	Travel - In - Country	586,256,452	300,700,000	298,540,000
22011	Travel Out Of Country	23,971,980	207,000,000	170,400,000
22014	Hospitality Supplies And Services	7,700,000	94,269,400	64,100,000
22031	Expenses on Professional fees and charges	257,397,681	107,000,000	107,000,000
22032	Other operating Expenses	0	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	127,377,841	0	0
Total of Subvote		1,542,849,755	1,393,069,400	1,312,940,000
Total of Programme		2,466,182,395	3,613,731,400	3,409,430,000
Total of Vote		8,198,537,232	12,131,347,000	12,812,816,000

VOTE 020

THE STATE HOUSE

VISION

A dynamic and efficient State House that assists the President of the United Republic of Tanzania in providing efficient and effective leadership for National prosperity.

MISSION

To support and facilitate H.E. the President of the United Republic of Tanzania in discharging his duties effectively by providing timely and well informed advice and putting in place a conducive environment.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		8,118,876,000
102	Recurrent Expenditure - Other Charges (OC)	
A	Services Improved and HIV/AIDS infections reduced	115,200,000
B	Corruption at all levels in the country reduced	44,800,000
C	Effective and informed decisions by the President facilitated	6,159,805,000
D	Service delivery improved	15,389,522,000
Total of Vote		29,828,203,000

VOTE 020

THE STATE HOUSE

Vote 020 The State House

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The State House**

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

(Shs.29,828,203,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	1,988,976,367	6,535,337,000	8,118,876,000
21112	Basic Salaries-Non Pensionable Posts	0	45,100,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,506,316,871	2,550,677,570	3,690,217,570
21114	Personnel Allowances - (Discretionary)- Optional	36,617,150	36,200,000	36,200,000
21121	Personal Allowances - In-Kind	365,713,734	349,697,130	349,697,130
22001	Office And General Supplies And Services	1,096,037,745	1,078,598,120	1,078,598,120
22002	Utilities Supplies And Services	1,865,603,370	1,865,603,370	1,865,603,370
22003	Fuel, Oils, Lubricants	1,145,143,660	1,146,590,000	1,606,590,000
22004	Medical Supplies & Services	212,492,976	213,000,000	213,000,000
22006	Clothing,Bedding, Footwear And Services	267,000,000	267,000,000	267,000,000
22007	Rental Expenses	278,091,600	280,000,000	280,000,000
22008	Training - Domestic	82,469,500	121,200,000	121,200,000
22009	Training - Foreign	108,600,000	110,000,000	150,000,000
22010	Travel - In - Country	1,917,222,043	1,958,820,000	3,476,280,000
22011	Travel Out Of Country	397,800,000	400,800,000	400,800,000
22012	Communication & Information	661,600,000	666,600,000	666,600,000
22013	Educational Materials, Services And Supplies	104,000,000	104,000,000	104,000,000
22014	Hospitality Supplies And Services	954,354,680	984,363,290	1,559,363,290
22019	Routine maintenance and repair of buildings	1,352,187,072	1,352,254,000	1,352,254,000
22020	Routine maintenance , Repair of Water And Electricity Installations	140,000,000	140,000,000	140,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,109,767,351	1,110,000,000	1,110,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	390,560,246	391,839,000	391,839,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	78,000,000	78,000,000	78,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	130,736,000	130,736,000	130,736,000
22030	Other Supplies and Services (not elsewhere classified)	904,435,940	904,435,940	904,435,940
22032	Other operating Expenses	50,000,000	50,000,000	50,000,000
31113	Other Structures	95,912,580	95,912,580	95,912,580
31121	Transportation Equipment	1,266,000,000	1,266,000,000	1,266,000,000
31122	Machinery and Equipment Other thanTransport Equipment	325,000,000	325,000,000	325,000,000
Total of Subvote		19,830,638,884	24,557,764,000	29,828,203,000
Total of Programme		19,830,638,884	24,557,764,000	29,828,203,000

Vote 020 The State House

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		19,830,638,884	24,557,764,000	29,828,203,000

VOTE 021

THE TREASURY

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	855,178,117,000
102 Recurrent Expenditure - Other Charges (OC)	
C Equitable economic growth and macro-economic stability attained and sustained	160,737,422,000
D Financial management and accountability improved	3,977,042,000
E Resources mobilization, allocation and utilization improved	616,895,385,500
G Staff Performance and Service delivery Improved	11,973,120,500
201 Development Expenditure - Local	
C Equitable economic growth and macro-economic stability attained and sustained	407,928,403,000
D Financial management and accountability improved	275,375,000
E Resources mobilization, allocation and utilization improved	1,286,194,379,000
G Staff Performance and Service delivery Improved	1,020,000,000
202 Development Expenditure - Foreign	
C Equitable economic growth and macro-economic stability attained and sustained	7,544,295,000
D Financial management and accountability improved	550,000,000
E Resources mobilization, allocation and utilization improved	21,690,647,000
Total of Vote	3,373,964,186,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The Treasury**

One trillion six hundred forty-eight billion seven hundred sixty-one million eighty-seven thousand

(Shs.1,648,761,087,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	289,210,566	348,012,000	406,620,000
21113	Personnel Allowances - (Non-Discretionary)	286,664,800	207,550,000	207,850,000
21114	Personnel Allowances - (Discretionary)- Optional	628,317,228	90,000,000	90,000,000
22001	Office And General Supplies And Services	4,937,661	78,910,000	81,710,000
22003	Fuel, Oils, Lubricants	17,000,000	17,500,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	800,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	163,282,000	226,950,000	244,750,000
22010	Travel - In - Country	137,670,000	155,400,000	167,630,000
22011	Travel Out Of Country	0	9,700,000	9,800,000
22012	Communication & Information	600,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	6,250,000	16,750,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,300,220	33,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
22032	Other operating Expenses	0	50,000	70,000
31122	Machinery and Equipment Other thanTransport Equipment	17,554,500	122,500,000	89,000,000
Total of Subvote		1,576,786,975	1,327,122,000	1,385,730,000

Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)

21111	Basic Salaries-Pensionable Posts	194,918,775	250,080,000	434,010,000
21113	Personnel Allowances - (Non-Discretionary)	157,125,000	105,500,000	172,000,000
21114	Personnel Allowances - (Discretionary)- Optional	234,574,000	232,000,000	76,500,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	15,568,629	45,720,000	8,530,000
22003	Fuel, Oils, Lubricants	40,423,400	31,415,000	55,110,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	7,000,000	7,600,000	15,600,000
22008	Training - Domestic	14,912,400	44,000,000	170,240,000
22010	Travel - In - Country	369,149,700	439,280,000	600,960,000
22011	Travel Out Of Country	0	27,300,000	75,600,000
22012	Communication & Information	6,890,000	13,000,000	7,800,000
22013	Educational Materials, Services And Supplies	0	1,800,000	1,000,000
22014	Hospitality Supplies And Services	78,238,600	63,375,000	87,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,262,690	40,000,000	55,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	6,000,000
22031	Expenses on Professional fees and charges	0	100,000,000	0
31121	Transportation Equipment	0	200,000,000	0

Vote 021 The Treasury

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	7,635,420	24,000,000	32,500,000
Total of Subvote		1,155,698,614	1,631,570,000	1,815,500,000
Total of Programme		2,732,485,589	2,958,692,000	3,201,230,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 GOVERNMENT BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	1,733,207,381	211,226,800,000	592,653,525,000
21113	Personnel Allowances - (Non-Discretionary)	801,073,390	495,600,000	495,600,000
21114	Personnel Allowances - (Discretionary)- Optional	11,956,124,715	1,518,000,000	1,478,800,000
21121	Personal Allowances - In-Kind	7,600,000	48,000,000	48,000,000
22001	Office And General Supplies And Services	166,555,200	531,800,000	531,800,000
22003	Fuel, Oils, Lubricants	276,366,493	271,360,000	321,000,000
22007	Rental Expenses	100,750,000	237,600,000	237,600,000
22008	Training - Domestic	418,233,500	452,990,000	452,960,000
22009	Training - Foreign	0	0	364,500,000
22010	Travel - In - Country	5,205,982,368	3,617,960,000	3,155,150,000
22011	Travel Out Of Country	17,945,420	68,000,000	158,900,000
22014	Hospitality Supplies And Services	218,664,975	681,500,000	681,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,950,096	156,000,000	153,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	46,000,000	46,000,000
22032	Other operating Expenses	106,702,117,022	411,655,292,000	553,107,178,000
31121	Transportation Equipment	536,107,902	0	0
31122	Machinery and Equipment Other thanTransport Equipment	71,229,240	107,000,000	107,000,000
Total of Subvote		128,271,907,702	631,113,902,000	1,153,992,513,000

Subvote 2002 POLICY ANALYSIS DIVISION

21111	Basic Salaries-Pensionable Posts	2,373,574,906	2,407,180,000	1,315,384,200
21113	Personnel Allowances - (Non-Discretionary)	4,363,547,493	1,809,890,000	1,868,300,000
21114	Personnel Allowances - (Discretionary)- Optional	3,943,012,290	610,750,000	701,000,000
21121	Personal Allowances - In-Kind	0	54,000,000	36,000,000
22001	Office And General Supplies And Services	114,417,370	355,080,000	241,340,000
22003	Fuel, Oils, Lubricants	129,664,300	152,500,000	165,960,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	34,000,000	94,200,000	77,400,000
22008	Training - Domestic	55,713,832	278,640,000	727,760,000
22009	Training - Foreign	153,652,616	426,500,000	431,000,000
22010	Travel - In - Country	3,028,882,060	1,271,050,000	1,533,210,000
22011	Travel Out Of Country	104,327,127	387,600,000	779,900,000
22012	Communication & Information	29,000,000	163,000,000	168,500,000
22014	Hospitality Supplies And Services	543,429,980	328,200,000	379,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,967,442	70,000,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	45,000,000	50,000,000
22031	Expenses on Professional fees and charges	0	2,241,250,000	1,812,715,000
22032	Other operating Expenses	4,652,987,034	3,257,601,000	3,257,601,000
26311	Extra-budgetary accounts and funds -Cash	334,005,876,272	347,833,124,000	406,331,724,800
31121	Transportation Equipment	397,390,213	1,000,000,000	540,000,000
31122	Machinery and Equipment Other thanTransport Equipment	161,333,140	505,000,000	209,000,000

Vote 021 The Treasury

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		354,102,776,076	363,290,565,000	420,697,370,000
Total of Programme		482,374,683,777	994,404,467,000	1,574,689,883,000
PROGRAMME 40 RESOURCE MOBILISATION				
Subvote	4001 EXTERNAL FINANCE DIVISION			
21111	Basic Salaries-Pensionable Posts	556,841,368	660,900,000	1,070,922,000
21113	Personnel Allowances - (Non-Discretionary)	629,720,670	610,190,000	724,649,000
21114	Personnel Allowances - (Discretionary)- Optional	4,776,010,976	464,000,000	464,000,000
21121	Personal Allowances - In-Kind	16,000,000	54,000,000	54,000,000
22001	Office And General Supplies And Services	41,632,600	99,060,000	108,320,000
22003	Fuel, Oils, Lubricants	98,578,050	145,252,500	173,980,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,600,000
22007	Rental Expenses	64,888,066	140,700,000	124,000,000
22008	Training - Domestic	26,577,954	77,450,000	76,950,000
22009	Training - Foreign	127,950,314	230,000,000	325,500,000
22010	Travel - In - Country	1,385,793,317	818,900,000	805,050,000
22011	Travel Out Of Country	46,583,131	364,800,000	616,100,000
22012	Communication & Information	0	11,400,000	8,700,000
22014	Hospitality Supplies And Services	232,692,500	222,250,000	173,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,702,835	68,000,000	66,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,160,000	14,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	120,000,000	210,000,000
22032	Other operating Expenses	9,625,847,151	1,000,000	653,500
26211	Current Grant to International Organization- cash	123,409,431,988	47,666,411,500	48,948,211,500
31121	Transportation Equipment	239,628,197	500,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	114,500,000	112,500,000
Total of Subvote		141,354,039,117	52,382,814,000	54,074,636,000
Subvote	4002 PUBLIC PRIVATE PARTNERSHIP UNIT			
21111	Basic Salaries-Pensionable Posts	262,669,999	333,372,000	438,732,000
21113	Personnel Allowances - (Non-Discretionary)	216,910,000	208,010,000	235,025,000
21114	Personnel Allowances - (Discretionary)- Optional	474,600,000	195,300,000	157,800,000
21121	Personal Allowances - In-Kind	16,000,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	30,180,000	82,260,000	28,620,000
22003	Fuel, Oils, Lubricants	38,565,000	62,660,000	42,450,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	19,570,000	41,600,000	24,000,000
22008	Training - Domestic	96,211,900	116,050,000	126,280,000
22010	Travel - In - Country	301,280,500	181,200,000	387,260,000
22011	Travel Out Of Country	0	113,500,000	78,400,000
22014	Hospitality Supplies And Services	59,106,800	49,750,000	81,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,308,259	61,000,000	44,000,000
22031	Expenses on Professional fees and charges	0	100,000,000	0
22032	Other operating Expenses	0	0	33,290,000
31121	Transportation Equipment	162,934,584	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,355,500	87,620,000	59,500,000
Total of Subvote		1,698,692,542	1,650,322,000	1,755,682,000

Vote 021 The Treasury

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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Total of Programme		143,052,731,659	54,033,136,000	55,830,318,000
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PROGRAMME 50 FINANCIAL SECTOR

Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	623,453,647
21113	Personnel Allowances - (Non-Discretionary)	278,999,800	199,200,000	199,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,036,200,000	388,880,000	472,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	18,000,000
22001	Office And General Supplies And Services	18,834,360	251,150,000	85,390,000
22003	Fuel, Oils, Lubricants	40,000,000	77,490,000	68,850,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	2,700,000
22007	Rental Expenses	17,317,485	47,000,000	81,000,000
22008	Training - Domestic	8,000,000	178,880,000	168,580,000
22009	Training - Foreign	0	165,000,000	445,500,000
22010	Travel - In - Country	1,204,776,656	1,565,580,000	1,416,310,000
22011	Travel Out Of Country	3,200,000	27,000,000	36,200,000
22012	Communication & Information	6,000,000	60,000,000	30,000,000
22014	Hospitality Supplies And Services	276,588,000	239,350,000	253,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,065,841	28,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	4,500,000
22032	Other operating Expenses	5,598,225,963	0	0
31121	Transportation Equipment	0	250,000,000	270,000,000
31122	Machinery and Equipment Other thanTransport Equipment	57,830,160	134,300,000	72,250,000

Total of Subvote		8,565,038,264	3,649,030,000	4,272,483,647
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Total of Programme		8,565,038,264	3,649,030,000	4,272,483,647
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PROGRAMME 60 DEBT MANAGEMENT

Subvote 6001 DEBT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	416,436,000
21113	Personnel Allowances - (Non-Discretionary)	486,975,000	794,670,000	868,700,000
21114	Personnel Allowances - (Discretionary)- Optional	1,603,602,000	320,000,000	320,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	18,000,000
22001	Office And General Supplies And Services	10,000,000	53,580,000	49,850,000
22003	Fuel, Oils, Lubricants	63,909,394	71,000,000	55,550,000
22007	Rental Expenses	9,100,000	10,800,000	12,800,000
22008	Training - Domestic	32,657,500	60,840,000	223,500,000
22009	Training - Foreign	0	473,500,000	473,500,000
22010	Travel - In - Country	664,242,600	640,390,000	620,680,000
22011	Travel Out Of Country	127,376,452	233,500,000	232,800,000
22012	Communication & Information	10,000,000	35,000,000	35,000,000
22014	Hospitality Supplies And Services	75,504,223	172,500,000	172,500,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,277,850	170,000,000	149,000,000
22031	Expenses on Professional fees and charges	0	0	390,000,000
31121	Transportation Equipment	162,934,584	250,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	29,669,500	164,500,000	144,000,000

Vote 021 The Treasury

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31221	Materials and Supplies	0	0	2,400,000
Total of Subvote		3,326,249,103	3,478,280,000	4,194,716,000
Total of Programme		3,326,249,103	3,478,280,000	4,194,716,000

PROGRAMME 70 POVERTY AND EMPOWERMENT

Subvote 7001 POVERTY ERADICATION DEPARTMENT

21111	Basic Salaries-Pensionable Posts	172,175,093	0	0
21113	Personnel Allowances - (Non-Discretionary)	128,785,200	0	0
21114	Personnel Allowances - (Discretionary)- Optional	249,877,772	0	0
22001	Office And General Supplies And Services	12,376,100	0	0
22003	Fuel, Oils, Lubricants	10,000,000	0	0
22007	Rental Expenses	9,500,000	0	0
22008	Training - Domestic	2,130,000	0	0
22009	Training - Foreign	5,033,500	0	0
22010	Travel - In - Country	748,559,988	0	0
22014	Hospitality Supplies And Services	34,408,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,452,466	0	0
31122	Machinery and Equipment Other thanTransport Equipment	15,592,500	0	0
Total of Subvote		1,399,891,119	0	0
Total of Programme		1,399,891,119	0	0

PROGRAMME 80 NATIONAL POLICIES AND PLANS

Subvote 8001 NATIONAL PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	767,846,353
21113	Personnel Allowances - (Non-Discretionary)	1,110,805,693	200,000,000	293,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,153,791,362	455,000,000	531,800,000
21121	Personal Allowances - In-Kind	48,000,000	16,000,000	36,000,000
22001	Office And General Supplies And Services	293,435,308	271,630,000	476,010,000
22003	Fuel, Oils, Lubricants	301,481,700	422,440,000	440,700,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	44,450,000	124,400,000	219,200,000
22008	Training - Domestic	55,000,000	166,300,000	190,000,000
22009	Training - Foreign	12,455,100	315,500,000	352,000,000
22010	Travel - In - Country	1,828,648,059	1,057,730,000	1,632,900,000
22011	Travel Out Of Country	2,120,019	49,000,000	155,900,000
22014	Hospitality Supplies And Services	255,460,038	288,750,000	301,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,717,333	95,500,000	76,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,860,000	4,500,000
22031	Expenses on Professional fees and charges	486,096,000	750,000,000	720,000,000
22032	Other operating Expenses	0	500,000,000	2,000,000
31121	Transportation Equipment	0	750,000,000	270,000,000
31122	Machinery and Equipment Other thanTransport Equipment	50,820,000	123,500,000	100,500,000
Total of Subvote		6,681,280,612	5,604,610,000	6,572,456,353

Vote 021 The Treasury

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		6,681,280,612	5,604,610,000	6,572,456,353
Total of Vote		648,132,360,124	1,064,128,215,000	1,648,761,087,000

VOTE 022

CONSOLIDATED FUND SERVICES

VISION

To be a center of excellence in managing macro-economy and public finance for Economic Transformation and Human Development

MISSION

Promoting inclusive and sustainable economic growth through prudent economic policies for human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		9,452,132,000
102 Recurrent Expenditure - Other Charges (OC)		
D	Financial management and accountability improved.	3,239,000,000
F	Pension and Non Pension Benefits Administration Improved	2,211,140,800,000
Total of Vote		2,223,831,932,000

VOTE 022

CONSOLIDATED FUND SERVICES

Vote 022 Consolidated Fund Services

A. ESTIMATE of the amount required in the year ending 30th June, 2023, the salaries and expenses of **Consolidated Fund Services**

Two trillion two hundred twenty-three billion eight hundred thirty-one million nine hundred thirty-two thousand

(Shs. 2,223,831,932,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	7,297,505,558	9,275,296,000	9,452,132,000
21113	Personnel Allowances - (Non-Discretionary)	2,772,150,000	3,736,280,000	2,895,280,000
21114	Personnel Allowances - (Discretionary)- Optional	344,700,000	417,600,000	417,600,000
21211	Pension benefits	1,025,271,129,242	1,233,024,000,000	1,586,277,000,000
21222	Non pension benefits	25,739,252,000	38,400,000,000	69,375,000,000
22016	Printing, advertizing and Information Supplies and Services	145,029,000	280,000,000	0
22031	Expenses on Professional fees and charges	4,156,917,042	9,941,200,000	3,239,000,000
22032	Other operating Expenses	0	0	841,000,000
24101	To nonresidents	723,279,985,535	879,734,626,000	0
24210	Central Bank	1,708,237,661,694	1,992,418,250,000	0
25120	Public Financial Corporations	756,536,033	0	0
27110	Social Security Benefits in Cash	371,341,613,064	543,621,885,000	551,334,920,000
33130	Debt security	3,094,118,507,480	2,911,315,020,000	0
33240	Loans	2,379,091,704,420	3,051,354,282,000	0
Total of Subvote		9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
Total of Programme		9,342,552,691,068	10,673,518,439,000	2,223,831,932,000
Total of Vote		9,342,552,691,068	10,673,518,439,000	2,223,831,932,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

VISION

Stable macro-economy and effective public finance management for human development

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		6,361,101,000
102 Recurrent Expenditure - Other Charges (OC)		
D Financial Management and Accountability Improved.		8,603,252,000
E Resources mobilization, allocation and utilization Improved.		1,552,760,000
F Pension and Non-Pension Benefits Administration Improved		1,266,968,500
G Staff Performance and Service Delivery Improved		28,128,753,500
201 Development Expenditure - Local		
D Financial Management and Accountability Improved.		449,845,000
E Resources mobilization, allocation and utilization Improved.		162,120,000
G Staff Performance and Service Delivery Improved		1,268,035,000
202 Development Expenditure - Foreign		
D Financial Management and Accountability Improved.		162,130,000
E Resources mobilization, allocation and utilization Improved.		176,232,000
F Pension and Non-Pension Benefits Administration Improved		160,830,000
G Staff Performance and Service Delivery Improved		465,600,000
Total of Vote		48,757,627,000

VOTE 023

ACCOUNTANT GENERAL
DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Accountant General Department**

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

(Shs.45,912,835,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 PUBLIC DEBT MANAGEMENT

21113	Personnel Allowances - (Non-Discretionary)	96,300,000	63,300,000	87,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	61,850,000	0
22001	Office And General Supplies And Services	0	84,020,000	41,610,000
22003	Fuel, Oils, Lubricants	0	850,000	0
22007	Rental Expenses	0	6,000,000	6,000,000
22008	Training - Domestic	0	114,100,000	115,400,000
22009	Training - Foreign	0	5,800,000	155,776,600
22010	Travel - In - Country	31,329,595	206,900,000	294,750,000
22011	Travel Out Of Country	937,000	6,180,000	2,100,000
22014	Hospitality Supplies And Services	0	50,750,000	53,850,000
31122	Machinery and Equipment Other thanTransport Equipment	4,571,400	18,000,000	29,000,000
Total of Subvote		133,137,995	617,750,000	785,726,600

Subvote 3002 EXPENDITURE MANAGEMENT

21113	Personnel Allowances - (Non-Discretionary)	426,000,000	138,300,000	138,300,000
22001	Office And General Supplies And Services	0	17,290,000	22,880,000
22007	Rental Expenses	17,000,000	21,400,000	16,000,000
22008	Training - Domestic	0	0	232,360,000
22009	Training - Foreign	0	0	202,000,000
22010	Travel - In - Country	63,619,600	79,250,000	263,600,000
22011	Travel Out Of Country	0	0	6,000,000
26311	Extra-budgetary accounts and funds -Cash	17,690,620,000	4,500,000,000	3,500,000,000
Total of Subvote		18,197,239,600	4,756,240,000	4,381,140,000

Subvote 3003 FINANCIAL MANAGEMENT

21111	Basic Salaries-Pensionable Posts	6,255,256,994	5,967,732,000	6,361,101,000
21113	Personnel Allowances - (Non-Discretionary)	1,773,778,078	999,817,144	1,371,450,000
21114	Personnel Allowances - (Discretionary)- Optional	74,700,000	9,000,000	9,000,000
21121	Personal Allowances - In-Kind	1,018,730,000	582,640,000	827,200,000
22001	Office And General Supplies And Services	279,246,868	528,512,212	484,860,000
22002	Utilities Supplies And Services	0	64,008,000	64,008,000
22003	Fuel, Oils, Lubricants	55,560,000	120,000,000	264,159,000
22006	Clothing,Bedding, Footwear And Services	6,894,500	32,500,000	32,500,000
22007	Rental Expenses	59,316,531	48,400,000	29,600,000
22008	Training - Domestic	1,132,712,921	899,586,644	984,100,000
22009	Training - Foreign	21,680,000	81,940,000	0
22010	Travel - In - Country	1,709,664,530	1,324,900,000	2,669,010,000
22011	Travel Out Of Country	6,000,000	72,700,000	268,750,000
22012	Communication & Information	78,073,300	108,200,000	120,200,000
22014	Hospitality Supplies And Services	273,714,632	212,700,000	371,475,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	238,671,416	213,965,000	105,732,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	230,637,634	114,000,000	114,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	49,340,578	57,500,000	57,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	49,956,805	100,000,000	100,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	70,000,000	130,000,000	130,000,000
22032	Other operating Expenses	11,022,728,148	17,021,000,000	12,021,000,000
31113	Other Structures	0	40,000,000	150,000,000
31114	Land improvements	0	57,400,000	80,000,000
31121	Transportation Equipment	1,140,542,086	960,617,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	271,763,163	731,828,000	567,628,000
Total of Subvote		25,818,968,183	30,488,946,000	27,543,273,400

Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS

21113	Personnel Allowances - (Non-Discretionary)	3,407,905,000	1,294,740,000	1,526,550,000
22001	Office And General Supplies And Services	72,660,800	111,490,000	54,770,000
22007	Rental Expenses	56,070,000	87,000,000	175,400,000
22008	Training - Domestic	375,204,817	316,600,000	720,750,000
22009	Training - Foreign	93,000,000	212,500,000	111,500,000
22010	Travel - In - Country	2,511,687,260	2,005,660,000	2,242,800,000
22011	Travel Out Of Country	0	298,810,000	650,560,000
22014	Hospitality Supplies And Services	165,756,993	132,500,000	307,100,000
22031	Expenses on Professional fees and charges	0	0	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	71,162,800	94,000,000	183,000,000
31221	Materials and Supplies	0	0	7,500,000
Total of Subvote		6,753,447,670	4,553,300,000	6,109,930,000

Subvote 3005 SUB TREASURY ARUSHA

21113	Personnel Allowances - (Non-Discretionary)	24,245,000	11,250,000	22,490,000
22001	Office And General Supplies And Services	135,384,447	140,880,000	142,530,000
22002	Utilities Supplies And Services	53,431,328	53,200,000	59,200,000
22003	Fuel, Oils, Lubricants	18,018,669	30,250,000	30,500,000
22006	Clothing,Bedding, Footwear And Services	400,000	1,600,000	1,600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	23,640,000	13,690,000	16,800,000
22012	Communication & Information	1,700,000	1,940,000	1,050,000
22014	Hospitality Supplies And Services	3,307,774	2,000,000	1,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,074,897	6,000,000	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	7,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,806,385	11,500,000	2,750,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	2,400,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	1,000,000	1,210,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,000,000
Total of Subvote		279,008,500	276,920,000	363,920,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 3006	SUB TREASURY COAST			
21113	Personnel Allowances - (Non-Discretionary)	17,291,017	7,000,000	10,930,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,500,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office And General Supplies And Services	23,976,700	12,720,000	17,470,000
22002	Utilities Supplies And Services	4,150,000	6,000,000	7,200,000
22003	Fuel, Oils, Lubricants	7,930,000	11,000,000	10,400,000
22006	Clothing,Bedding, Footwear And Services	200,000	600,000	600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	20,480,000	17,150,000	29,850,000
22012	Communication & Information	1,456,239	3,400,000	3,500,000
22014	Hospitality Supplies And Services	2,770,000	1,480,000	2,000,000
22019	Routine maintenance and repair of buildings	200,000	2,100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,451,292	11,000,000	13,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,898,136	10,000,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,900,000	9,800,000	2,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,800,000	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	350,000	8,300,000	33,600,000
Total of Subvote		99,453,384	105,350,000	185,350,000
Subvote 3008	SUB TREASURY IRINGA			
21113	Personnel Allowances - (Non-Discretionary)	9,000,000	9,600,000	15,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,800,000	4,800,000	4,800,000
22001	Office And General Supplies And Services	34,395,000	31,490,000	30,940,000
22002	Utilities Supplies And Services	12,900,000	12,900,000	12,000,000
22003	Fuel, Oils, Lubricants	12,472,165	11,235,000	7,600,000
22006	Clothing,Bedding, Footwear And Services	400,000	800,000	600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	14,173,880	16,320,000	32,800,000
22012	Communication & Information	2,200,001	2,200,000	1,800,000
22014	Hospitality Supplies And Services	1,200,000	1,100,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,575,255	16,200,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	355,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,830,001	3,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	356,000	700,000	400,000
22030	Other Supplies and Services (not elsewhere classified)	794,000	1,600,000	0
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	32,750,000
Total of Subvote		115,596,301	113,445,000	193,445,000
Subvote 3009	SUB TREASURY KAGERA			
21113	Personnel Allowances - (Non-Discretionary)	17,950,000	13,500,000	26,800,000
21114	Personnel Allowances - (Discretionary)- Optional	2,998,542	3,000,000	4,800,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	33,438,347	34,930,000	24,720,000
22002	Utilities Supplies And Services	8,326,040	10,200,000	7,800,000
22003	Fuel, Oils, Lubricants	10,000,000	10,445,000	11,445,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	900,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	19,530,000	25,890,000	36,600,000
22012	Communication & Information	1,587,083	1,500,000	3,000,000
22014	Hospitality Supplies And Services	2,099,998	6,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,131,953	17,800,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,499,998	3,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	31,800,000
Total of Subvote		106,861,960	131,365,000	211,365,000

Subvote 3010 SUB TREASURY KIGOMA

21112	Basic Salaries-Non Pensionable Posts	0	7,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	24,900,000	10,900,000	10,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,220,000
22001	Office And General Supplies And Services	29,751,799	37,820,000	37,620,000
22002	Utilities Supplies And Services	15,316,500	13,800,000	16,080,000
22003	Fuel, Oils, Lubricants	15,225,000	12,560,000	14,860,000
22006	Clothing,Bedding, Footwear And Services	600,000	400,000	600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	17,721,667	27,600,000	35,500,000
22012	Communication & Information	1,580,512	2,400,000	7,800,000
22014	Hospitality Supplies And Services	1,112,500	4,000,000	4,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,623,034	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,324,400	10,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	341,900	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,958,100	12,000,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	1,000,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	325,000	6,000,000	6,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	35,000,000
Total of Subvote		128,480,412	154,180,000	234,180,000

Subvote 3011 SUB TREASURY KILIMANJARO

21113	Personnel Allowances - (Non-Discretionary)	25,799,994	9,900,000	17,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	4,000,000
22001	Office And General Supplies And Services	15,429,947	29,120,000	24,120,000
22002	Utilities Supplies And Services	10,999,992	13,200,000	7,200,000
22003	Fuel, Oils, Lubricants	4,380,000	10,100,000	10,099,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	21,400,000	16,900,000	30,400,000
22012	Communication & Information	2,599,974	4,700,000	5,600,000
22014	Hospitality Supplies And Services	4,440,000	2,000,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,939,092	13,000,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	4,000,000	31,501,000
Total of Subvote		106,088,998	114,020,000	194,020,000
Subvote 3012 SUB TREASURY LINDI				
21113	Personnel Allowances - (Non-Discretionary)	10,872,000	9,800,000	33,130,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	800,000	1,000,000
22001	Office And General Supplies And Services	34,737,466	35,320,000	32,050,000
22002	Utilities Supplies And Services	16,883,203	13,000,000	12,200,000
22003	Fuel, Oils, Lubricants	10,869,000	10,120,000	12,120,000
22006	Clothing,Bedding, Footwear And Services	600,000	700,000	1,000,000
22008	Training - Domestic	0	0	41,340,000
22010	Travel - In - Country	24,633,081	15,020,000	28,520,000
22012	Communication & Information	2,118,002	3,410,000	2,830,000
22014	Hospitality Supplies And Services	3,536,167	1,820,000	4,500,000
22019	Routine maintenance and repair of buildings	400,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,517,618	10,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	900,000	600,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,131,600	10,500,000	5,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,160,000	9,000,000	37,500,000
Total of Subvote		125,358,138	124,190,000	224,690,000
Subvote 3013 SUB TREASURY MARA				
21113	Personnel Allowances - (Non-Discretionary)	27,458,336	11,460,000	25,250,000
21114	Personnel Allowances - (Discretionary)- Optional	9,540,000	2,000,000	1,500,000
22001	Office And General Supplies And Services	10,210,284	21,890,000	25,550,000
22002	Utilities Supplies And Services	9,600,000	10,720,000	8,200,000
22003	Fuel, Oils, Lubricants	12,587,503	13,975,000	10,100,000
22006	Clothing,Bedding, Footwear And Services	400,000	1,200,000	800,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	19,840,000	13,780,000	33,530,000
22012	Communication & Information	2,105,555	2,400,000	1,000,000
22014	Hospitality Supplies And Services	4,218,000	3,550,000	4,500,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	960,200	9,000,000	9,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	4,500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,750,000	7,000,000	2,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22032	Other operating Expenses	0	1,655,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	29,500,000
Total of Subvote		102,469,878	104,930,000	194,530,000

Subvote 3014 SUB TREASURY MBEYA

21113	Personnel Allowances - (Non-Discretionary)	13,620,000	12,300,000	16,910,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office And General Supplies And Services	20,480,000	25,600,000	15,400,000
22002	Utilities Supplies And Services	8,478,000	6,630,000	7,200,000
22003	Fuel, Oils, Lubricants	7,028,999	15,060,000	13,010,000
22006	Clothing,Bedding, Footwear And Services	69,600	0	600,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	19,540,000	13,200,000	35,100,000
22012	Communication & Information	2,050,000	1,800,000	1,820,000
22014	Hospitality Supplies And Services	5,370,000	4,740,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,020,005	10,750,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,500,000	500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,260,000	7,500,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	860,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	700,000	2,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	30,000,000
Total of Subvote		98,616,605	104,940,000	184,940,000

Subvote 3015 SUB TREASURY MOROGORO

21113	Personnel Allowances - (Non-Discretionary)	25,810,000	13,060,000	16,270,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,400,000	2,400,000
22001	Office And General Supplies And Services	38,016,922	46,740,000	44,820,000
22002	Utilities Supplies And Services	42,300,001	42,400,000	42,900,000
22003	Fuel, Oils, Lubricants	8,030,000	15,120,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,200,000	1,000,000
22008	Training - Domestic	0	0	42,000,000
22010	Travel - In - Country	14,219,999	12,040,000	20,940,000
22012	Communication & Information	1,590,000	3,620,000	700,000
22014	Hospitality Supplies And Services	3,500,000	3,800,000	4,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,614,041	14,000,000	13,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,800,000	7,500,000	9,000,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	260,693	1,000,000	1,000,000
22032	Other operating Expenses	727,978	1,000,000	1,000,000
31112	Buildings other than dwellings	2,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	29,000,000
Total of Subvote		153,369,634	166,880,000	246,880,000

Subvote 3016 SUB TREASURY MTWARA

21113	Personnel Allowances - (Non-Discretionary)	22,100,000	7,800,000	18,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	15,382,175	12,180,000	13,786,500
22002	Utilities Supplies And Services	16,100,000	12,300,000	9,840,000
22003	Fuel, Oils, Lubricants	11,862,500	14,232,500	12,200,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	1,000,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	22,330,000	26,340,000	32,380,000
22012	Communication & Information	2,469,794	1,960,000	3,806,000
22014	Hospitality Supplies And Services	2,700,000	3,200,000	2,500,000
22019	Routine maintenance and repair of buildings	0	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,869,375	8,700,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	441,563	1,000,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,350,000	6,900,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	715,912	1,400,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	700,000	1,000,000	2,000,000
22032	Other operating Expenses	991,182	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	5,000,000	31,300,000
Total of Subvote		105,412,500	105,412,500	185,412,500

Subvote 3017 SUB TREASURY MWANZA

21113	Personnel Allowances - (Non-Discretionary)	23,399,900	12,500,000	19,000,000
21114	Personnel Allowances - (Discretionary)- Optional	5,400,000	3,600,000	1,080,000
22001	Office And General Supplies And Services	5,605,068	16,660,000	12,880,000
22002	Utilities Supplies And Services	6,900,000	19,900,000	12,400,000
22003	Fuel, Oils, Lubricants	11,831,010	11,200,000	10,365,000
22006	Clothing,Bedding, Footwear And Services	8,000	400,000	400,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	19,079,800	18,040,000	29,790,000
22012	Communication & Information	1,800,000	3,120,000	700,000
22014	Hospitality Supplies And Services	1,932,330	2,800,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,999,378	5,500,000	11,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	799,600	1,000,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,025,200	6,850,000	7,355,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	1,200,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	31,100,000
Total of Subvote		89,580,286	104,770,000	184,770,000
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnel Allowances - (Non-Discretionary)	17,880,000	9,800,000	13,440,000
22001	Office And General Supplies And Services	26,234,000	15,830,000	19,230,000
22002	Utilities Supplies And Services	15,312,492	13,200,000	14,400,000
22003	Fuel, Oils, Lubricants	14,223,200	10,050,000	10,845,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	0
22008	Training - Domestic	0	0	42,000,000
22010	Travel - In - Country	18,790,000	31,300,000	38,640,000
22012	Communication & Information	1,199,900	6,000,000	400,000
22014	Hospitality Supplies And Services	2,700,000	1,900,000	2,325,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,548,340	6,500,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,100,000	1,000,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,350,000	5,700,000	2,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
Total of Subvote		103,337,932	104,880,000	184,880,000
Subvote 3019 SUB TREASURY RUVUMA				
21113	Personnel Allowances - (Non-Discretionary)	16,075,800	10,200,000	22,400,000
22001	Office And General Supplies And Services	46,367,790	65,920,000	77,390,000
22002	Utilities Supplies And Services	17,257,900	18,400,000	10,380,000
22003	Fuel, Oils, Lubricants	18,000,000	17,600,000	12,100,000
22006	Clothing,Bedding, Footwear And Services	400,000	400,000	400,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	25,858,000	15,910,000	30,650,000
22012	Communication & Information	1,151,583	3,000,000	500,000
22014	Hospitality Supplies And Services	8,480,000	2,700,000	5,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,978,110	12,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	400,000	400,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,460,525	13,000,000	10,740,000
22028	Other Routine Maintenance Expenses not elsewhere classified	982,930	1,000,000	790,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	3,000,000	2,500,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,470,000	32,000,000
Total of Subvote		151,412,638	166,000,000	263,000,000
Subvote 3020 SUB TREASURY SHINYANGA				
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	13,260,000	7,800,000	16,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	16,152,400	11,170,000	23,610,000
22002	Utilities Supplies And Services	6,704,960	8,900,000	7,800,000
22003	Fuel, Oils, Lubricants	11,108,922	11,000,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	1,000,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	20,960,000	32,240,000	31,460,000
22012	Communication & Information	500,000	700,000	1,100,000
22014	Hospitality Supplies And Services	5,229,500	3,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,477,180	11,000,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,465,000	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,496,498	7,900,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	1,000,000
22032	Other operating Expenses	2,000,000	1,060,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
Total of Subvote		93,854,460	104,070,000	184,070,000

Subvote 3021 SUB TREASURY SINGIDA

21113	Personnel Allowances - (Non-Discretionary)	14,385,898	15,150,000	24,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
22001	Office And General Supplies And Services	20,557,499	16,590,000	21,380,000
22002	Utilities Supplies And Services	9,849,955	10,200,000	11,300,000
22003	Fuel, Oils, Lubricants	17,549,600	13,000,000	9,900,000
22006	Clothing,Bedding, Footwear And Services	200,000	920,000	600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	18,480,999	17,080,000	30,020,000
22012	Communication & Information	2,910,612	6,220,000	2,400,000
22014	Hospitality Supplies And Services	3,287,000	3,750,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,815,795	9,000,000	1,670,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	166,500	900,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,939,000	8,900,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,510,000	1,000,000	2,000,000
22032	Other operating Expenses	0	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	30,000,000
Total of Subvote		105,652,858	105,210,000	185,210,000

Subvote 3022 SUB TREASURY TABORA

21113	Personnel Allowances - (Non-Discretionary)	19,580,000	13,010,000	22,150,000
21114	Personnel Allowances - (Discretionary)- Optional	1,050,000	1,800,000	1,800,000
22001	Office And General Supplies And Services	3,589,300	20,330,000	25,130,000
22002	Utilities Supplies And Services	5,300,000	8,400,000	4,400,000
22003	Fuel, Oils, Lubricants	6,779,887	10,150,000	11,385,000
22006	Clothing,Bedding, Footwear And Services	1,100,000	600,000	2,000,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	18,726,000	16,160,000	29,650,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	939,421	2,820,000	2,230,000
22014	Hospitality Supplies And Services	7,314,000	4,000,000	3,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	555,531	6,000,000	8,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,488,953	6,300,000	2,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,760,000	7,000,000	22,500,000
Total of Subvote		74,183,092	100,570,000	180,570,000

Subvote 3023 SUB TREASURY TANGA

21113	Personnel Allowances - (Non-Discretionary)	31,599,914	9,600,000	28,300,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	17,392,500	28,890,000	41,460,000
22002	Utilities Supplies And Services	8,400,000	8,700,000	11,300,000
22003	Fuel, Oils, Lubricants	10,466,554	10,355,000	10,015,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	600,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	19,185,086	14,560,000	24,340,000
22012	Communication & Information	3,100,000	3,400,000	2,900,000
22014	Hospitality Supplies And Services	2,690,000	2,310,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	932,000	21,000,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	0	30,000,000
Total of Subvote		99,266,054	109,415,000	207,415,000

Subvote 3024 SUB TREASURY MANYARA

21113	Personnel Allowances - (Non-Discretionary)	24,220,000	11,300,000	23,270,000
21114	Personnel Allowances - (Discretionary)- Optional	14,880,000	9,000,000	12,960,000
22001	Office And General Supplies And Services	38,018,900	59,110,000	42,540,000
22002	Utilities Supplies And Services	22,649,892	22,800,000	26,100,000
22003	Fuel, Oils, Lubricants	10,077,500	10,100,000	11,310,000
22006	Clothing,Bedding, Footwear And Services	130,000	480,000	1,000,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	24,720,000	17,170,000	20,730,000
22012	Communication & Information	600,000	600,000	800,000
22014	Hospitality Supplies And Services	5,000,000	2,600,000	4,450,000
22019	Routine maintenance and repair of buildings	630,000	1,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,000,000	0

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,199,978	9,500,000	7,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	4,500,000	8,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,400,000	1,400,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	29,000,000
Total of Subvote		153,526,270	154,560,000	234,560,000

Subvote 3025 SUB TREASURY NJOMBE

21113	Personnel Allowances - (Non-Discretionary)	11,100,000	8,100,000	19,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,040,000
22001	Office And General Supplies And Services	28,924,733	14,830,000	51,260,000
22002	Utilities Supplies And Services	6,198,002	4,600,000	4,800,000
22003	Fuel, Oils, Lubricants	13,007,947	10,800,000	10,730,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	600,000
22007	Rental Expenses	21,600,000	21,600,000	21,600,000
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	16,600,000	15,200,000	24,660,000
22012	Communication & Information	800,000	5,600,000	2,200,000
22014	Hospitality Supplies And Services	3,899,500	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,999,441	12,000,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,999,676	12,500,000	10,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,600,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	800,000	6,000,000	29,000,000
Total of Subvote		121,429,298	121,430,000	238,230,000

Subvote 3026 SUB TREASURY GEITA

21113	Personnel Allowances - (Non-Discretionary)	14,950,000	9,720,000	17,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,100,000
22001	Office And General Supplies And Services	14,476,423	26,400,000	21,020,000
22002	Utilities Supplies And Services	6,200,000	6,600,000	5,440,000
22003	Fuel, Oils, Lubricants	8,700,226	13,845,000	15,628,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	500,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	21,360,000	11,050,000	29,480,000
22012	Communication & Information	1,511,500	1,600,000	2,160,000
22014	Hospitality Supplies And Services	6,220,000	3,200,000	2,000,000
22019	Routine maintenance and repair of buildings	800,000	800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,269,608	6,500,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	800,000	1,200,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,823,577	14,300,000	2,080,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	995,000	600,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	700,000
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	5,500,000	30,202,000
Total of Subvote		91,011,334	104,910,000	184,910,000
Subvote 3027 SUB TREASURY KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	22,400,000	13,800,000	22,480,000
22001	Office And General Supplies And Services	6,500,000	17,040,000	9,220,000
22002	Utilities Supplies And Services	6,218,500	3,600,000	1,830,000
22003	Fuel, Oils, Lubricants	1,631,739	10,060,000	12,990,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	30,220,000	35,050,000	47,000,000
22012	Communication & Information	1,300,000	1,800,000	780,000
22014	Hospitality Supplies And Services	1,656,000	3,000,000	3,000,000
22019	Routine maintenance and repair of buildings	1,530,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,830,000	6,900,000	6,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	3,500,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	500,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,600,000	1,600,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	1,250,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	3,500,000	30,500,000
Total of Subvote		84,886,239	105,050,000	185,050,000
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnel Allowances - (Non-Discretionary)	18,005,000	7,800,000	16,200,000
22001	Office And General Supplies And Services	21,569,999	24,150,000	28,400,000
22002	Utilities Supplies And Services	7,605,000	7,200,000	9,000,000
22003	Fuel, Oils, Lubricants	18,410,000	12,660,000	12,810,000
22006	Clothing,Bedding, Footwear And Services	400,000	200,000	0
22008	Training - Domestic	0	0	40,000,000
22010	Travel - In - Country	21,120,000	31,500,000	37,700,000
22012	Communication & Information	2,400,000	2,100,000	700,000
22014	Hospitality Supplies And Services	3,450,000	9,900,000	9,900,000
22019	Routine maintenance and repair of buildings	1,000,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,800,000	10,000,000	12,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,500,000	5,000,000	12,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	499,832	1,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	550,000	0	29,000,000
Total of Subvote		115,809,831	115,510,000	212,510,000
Subvote	3029 SUB TREASURY SONGWE			
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	0
21113	Personnel Allowances - (Non-Discretionary)	8,500,000	10,000,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,120,000
22001	Office And General Supplies And Services	26,055,999	16,275,000	17,920,000
22002	Utilities Supplies And Services	5,451,535	6,620,000	7,920,000
22003	Fuel, Oils, Lubricants	15,324,329	10,505,000	12,400,000
22006	Clothing,Bedding, Footwear And Services	300,000	300,000	600,000
22008	Training - Domestic	0	0	41,000,000
22010	Travel - In - Country	16,859,502	25,320,000	29,960,000
22012	Communication & Information	1,856,998	2,400,000	1,100,000
22014	Hospitality Supplies And Services	3,979,499	4,300,000	2,000,000
22019	Routine maintenance and repair of buildings	196,000	1,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,868,599	9,000,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,300,000	6,700,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,600,000	1,000,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	1,000,000	1,000,000
22032	Other operating Expenses	1,075,000	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	30,500,000
Total of Subvote		96,867,460	102,520,000	182,520,000
Subvote	3030 SUB TREASURY DAR ES SALAAM			
21113	Personnel Allowances - (Non-Discretionary)	15,309,220	15,810,000	36,830,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,750,000
22001	Office And General Supplies And Services	58,108,404	73,050,000	42,460,000
22002	Utilities Supplies And Services	77,850,552	81,400,000	72,500,000
22003	Fuel, Oils, Lubricants	31,664,999	36,190,000	30,150,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	2,400,000	2,400,000
22008	Training - Domestic	0	0	44,000,000
22010	Travel - In - Country	15,620,000	13,750,000	32,050,000
22012	Communication & Information	5,900,764	4,800,000	5,300,000
22014	Hospitality Supplies And Services	3,000,000	7,620,000	7,120,000
22019	Routine maintenance and repair of buildings	2,000,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,452,147	14,200,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	4,000,000	560,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,950,104	7,500,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,371,866	1,400,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	4,000,000	5,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	31,000,000

Vote 023 Accountant General Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		234,628,055	269,120,000	349,120,000
Total of Programme		53,938,955,564	43,685,883,500	44,215,617,500
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 LOCAL GOVERNMENT FINANCES				
21113	Personnel Allowances - (Non-Discretionary)	39,000,000	39,900,000	149,280,000
22001	Office And General Supplies And Services	13,747,000	10,360,000	24,320,000
22010	Travel - In - Country	72,766,000	84,600,000	321,020,000
22014	Hospitality Supplies And Services	0	0	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	6,000,000
Total of Subvote		125,513,000	138,860,000	535,620,000
Total of Programme		125,513,000	138,860,000	535,620,000
PROGRAMME 70 PENSION AND GRATUITIES				
Subvote 7001 PENSION AND GRATUITY				
21113	Personnel Allowances - (Non-Discretionary)	101,400,000	101,400,000	101,400,000
22001	Office And General Supplies And Services	0	159,440,000	674,975,000
22003	Fuel, Oils, Lubricants	0	7,500,000	29,694,000
22007	Rental Expenses	0	25,000,000	1,300,000
22008	Training - Domestic	18,000,000	22,560,000	23,689,500
22010	Travel - In - Country	154,553,468	338,022,500	246,269,000
22011	Travel Out Of Country	0	0	19,500,000
22012	Communication & Information	2,999,600	6,000,000	6,000,000
22014	Hospitality Supplies And Services	0	1,800,000	25,770,000
22031	Expenses on Professional fees and charges	149,329,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,121,200	33,000,000	33,000,000
Total of Subvote		431,403,268	694,722,500	1,161,597,500
Total of Programme		431,403,268	694,722,500	1,161,597,500
Total of Vote		54,495,871,833	44,519,466,000	45,912,835,000

VOTE 024

THE TANZANIA COOPERATIVE DEVELOPMENT COMMISSION

VISION

To become an "Outstanding Regulatory Institution for Cooperative Development"

MISSION

To "Provide efficient and effective regulatory and promotional services for vibrant, innovative and economically viable cooperatives".

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	6,764,258,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	17,650,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	18,010,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	254,664,000
D Cooperative Regulations and Supervision Strengthened	1,295,798,000
E Institutional Capacity and Service Delivery Enhanced	6,342,887,000
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	550,000,000
E Institutional Capacity and Service Delivery Enhanced	550,000,000
Total of Vote	15,793,267,000

VOTE 024

THE TANZANIA COOPERATIVE
DEVELOPMENT COMMISSION

Vote 024 The Tanzania Cooperative Development Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

Fourteen billion six hundred ninety-three million two hundred sixty-seven thousand

(Shs.14,693,267,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	3,914,372,269	676,551,160	713,457,160
21113	Personnel Allowances - (Non-Discretionary)	113,190,366	190,315,000	210,422,000
21114	Personnel Allowances - (Discretionary)- Optional	109,000	11,060,000	15,000,000
21121	Personal Allowances - In-Kind	89,858,001	125,920,000	36,900,000
22001	Office And General Supplies And Services	74,545,106	123,898,000	97,433,000
22002	Utilities Supplies And Services	43,381,379	44,500,000	38,450,000
22003	Fuel, Oils, Lubricants	33,681,260	44,622,500	30,315,000
22004	Medical Supplies & Services	0	2,800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	4,000,000	7,950,000
22007	Rental Expenses	1,250,000	49,200,000	11,100,000
22008	Training - Domestic	6,291,100	128,100,000	20,600,000
22010	Travel - In - Country	89,589,529	282,135,000	469,220,000
22011	Travel Out Of Country	0	0	14,700,000
22012	Communication & Information	1,278,500	4,800,000	4,300,000
22013	Educational Materials, Services And Supplies	0	3,000,000	2,400,000
22014	Hospitality Supplies And Services	16,230,000	16,500,000	64,320,000
22019	Routine maintenance and repair of buildings	830,000	23,999,500	4,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,401,733	12,000,000	33,000,000
22029	Nutritional Supplies and Services	270,000	1,650,000	900,000
22031	Expenses on Professional fees and charges	11,581,250	23,000,000	25,000,000
22032	Other operating Expenses	7,350,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,500,000	20,500,000
Total of Subvote		4,420,209,493	1,795,551,160	1,832,457,160

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	169,467,840	137,757,840
21113	Personnel Allowances - (Non-Discretionary)	9,590,000	27,640,000	19,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	0
21121	Personal Allowances - In-Kind	19,016,000	16,680,000	14,880,000
22001	Office And General Supplies And Services	3,920,400	9,200,000	8,000,000
22003	Fuel, Oils, Lubricants	1,500,000	2,750,000	750,000
22008	Training - Domestic	8,574,315	5,820,000	7,200,000
22010	Travel - In - Country	10,020,000	25,780,000	38,780,000
22012	Communication & Information	750,000	750,000	3,900,000
22014	Hospitality Supplies And Services	1,870,000	3,880,000	3,840,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,330,500	7,500,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,900,000	5,700,000
Total of Subvote		57,571,215	279,467,840	247,757,840

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1003 PLANNING MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	101,460,000	125,844,000
21113	Personnel Allowances - (Non-Discretionary)	28,279,628	33,190,000	103,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	17,500,000
21121	Personal Allowances - In-Kind	24,490,000	20,580,000	14,580,000
22001	Office And General Supplies And Services	3,371,000	5,600,000	6,822,000
22003	Fuel, Oils, Lubricants	0	3,407,500	2,277,000
22007	Rental Expenses	600,000	1,200,000	0
22008	Training - Domestic	9,792,483	11,940,000	10,000,000
22010	Travel - In - Country	3,920,000	22,780,000	90,230,000
22014	Hospitality Supplies And Services	5,040,000	5,091,500	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,480,006	4,220,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	7,300,000
Total of Subvote		82,973,117	211,469,000	385,853,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	58,164,000	26,508,000
21113	Personnel Allowances - (Non-Discretionary)	2,210,000	26,060,000	30,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,400,000	11,000,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	1,324,000	17,540,000	39,492,000
22003	Fuel, Oils, Lubricants	0	11,380,000	1,338,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	0	5,450,000	3,700,000
22010	Travel - In - Country	6,000,000	51,400,000	26,460,000
22011	Travel Out Of Country	0	2,400,000	0
22012	Communication & Information	2,360,000	0	1,560,000
22014	Hospitality Supplies And Services	0	2,370,000	1,500,000
22016	Printing, advertizing and Information Supplies and Services	0	64,000,000	72,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,500,000	7,000,000
Total of Subvote		11,894,000	258,164,000	226,508,000
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	59,220,000	38,670,000
21113	Personnel Allowances - (Non-Discretionary)	1,640,000	11,160,000	39,610,000
21121	Personal Allowances - In-Kind	0	4,560,000	8,125,000
22001	Office And General Supplies And Services	2,400,000	17,000,000	14,480,000
22003	Fuel, Oils, Lubricants	607,000	12,880,000	8,085,000
22006	Clothing,Bedding, Footwear And Services	3,300,000	0	0
22007	Rental Expenses	0	0	3,900,000
22008	Training - Domestic	7,820,202	23,500,000	7,000,000
22010	Travel - In - Country	4,860,155	65,900,000	44,400,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,400,000
Total of Subvote		20,627,357	194,220,000	173,670,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	46,560,000	11,856,000
21113	Personnel Allowances - (Non-Discretionary)	16,960,000	15,650,000	64,260,000
21121	Personal Allowances - In-Kind	0	0	3,600,000
22001	Office And General Supplies And Services	1,198,807	7,180,000	1,390,000
22003	Fuel, Oils, Lubricants	0	2,250,000	750,000
22007	Rental Expenses	0	9,000,000	0
22008	Training - Domestic	4,040,000	11,300,000	2,000,000
22010	Travel - In - Country	4,200,000	18,860,000	3,400,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	3,600,000	3,460,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,400,000	0
22031	Expenses on Professional fees and charges	0	7,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	0
Total of Subvote		29,998,807	126,560,000	91,856,000
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	20,073,000	52,092,000
21113	Personnel Allowances - (Non-Discretionary)	840,000	4,240,000	15,500,000
22001	Office And General Supplies And Services	1,176,000	661,560,000	6,900,000
22003	Fuel, Oils, Lubricants	0	0	18,900,000
22007	Rental Expenses	0	0	15,000,000
22008	Training - Domestic	4,840,000	4,520,000	23,900,000
22010	Travel - In - Country	4,560,000	6,880,000	525,000,000
22012	Communication & Information	0	1,200,000	13,250,000
22014	Hospitality Supplies And Services	150,000	100,000	61,550,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,500,000
Total of Subvote		14,566,000	705,073,000	737,092,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	86,244,000	63,140,000
21113	Personnel Allowances - (Non-Discretionary)	3,950,000	20,100,000	44,950,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	11,568,750	33,680,000	16,680,000
22001	Office And General Supplies And Services	0	3,900,000	2,501,000
22003	Fuel, Oils, Lubricants	0	1,340,000	3,309,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	8,261,250	17,800,000	8,900,000
22010	Travel - In - Country	5,549,484	34,880,000	40,160,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	450,000	800,000	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	0
Total of Subvote		29,779,484	206,244,000	183,140,000
Subvote 1009 RESEARCH AND TRAINING UNIT				
21111	Basic Salaries-Pensionable Posts	0	135,120,000	68,856,000
21113	Personnel Allowances - (Non-Discretionary)	3,900,000	8,200,000	37,600,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	22,880,000	65,360,000	24,080,000
22001	Office And General Supplies And Services	501,000	3,700,000	5,200,000
22003	Fuel, Oils, Lubricants	775,000	11,055,000	7,620,000
22007	Rental Expenses	0	8,000,000	6,800,000
22008	Training - Domestic	6,500,000	9,805,000	4,700,000
22010	Travel - In - Country	1,200,000	33,980,000	54,200,000
22013	Educational Materials, Services And Supplies	0	0	1,800,000
22014	Hospitality Supplies And Services	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	7,500,000
Total of Subvote		35,756,000	285,120,000	218,856,000
Total of Programme		4,703,375,473	4,061,869,000	4,097,190,000

PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION

21111	Basic Salaries-Pensionable Posts	0	91,488,000	69,336,000
21113	Personnel Allowances - (Non-Discretionary)	8,270,000	8,860,000	17,730,000
21121	Personal Allowances - In-Kind	40,300,000	41,880,000	16,080,000
22001	Office And General Supplies And Services	0	7,000,000	6,500,000
22003	Fuel, Oils, Lubricants	0	31,010,000	26,700,000
22007	Rental Expenses	0	10,500,000	14,400,000
22008	Training - Domestic	4,550,000	17,750,000	24,150,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	0	77,480,000	42,220,000
22014	Hospitality Supplies And Services	0	0	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	169,311	7,000,000	6,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,520,000	23,520,000
Total of Subvote		53,289,311	301,488,000	279,336,000

Subvote 4002 COOPERATIVE MICROFINANCE SECTION

21111	Basic Salaries-Pensionable Posts	0	59,760,000	60,216,000
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	19,860,000	32,300,000
21121	Personal Allowances - In-Kind	13,080,000	14,880,000	14,880,000
22001	Office And General Supplies And Services	1,000,000	24,200,000	14,300,000
22003	Fuel, Oils, Lubricants	0	17,440,000	9,738,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	5,320,000	9,500,000	10,800,000
22010	Travel - In - Country	10,620,000	75,720,000	81,580,000
22014	Hospitality Supplies And Services	0	1,800,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	851,602	5,100,000	5,902,000
Total of Subvote		34,871,602	229,260,000	229,716,000

Subvote 4003 REGIONAL COOPERATIVE OFFICES

21111	Basic Salaries-Pensionable Posts	994,852,947	3,003,996,000	3,540,135,000
21113	Personnel Allowances - (Non-Discretionary)	26,931,880	123,000,000	177,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	370,000
21121	Personal Allowances - In-Kind	425,220,609	341,600,000	440,210,000
22001	Office And General Supplies And Services	0	38,600,000	50,450,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,145,000	32,500,000	63,450,000
22004	Medical Supplies & Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	0	0	738,000
22007	Rental Expenses	0	0	4,950,000
22008	Training - Domestic	7,400,000	57,000,000	129,450,000
22009	Training - Foreign	0	0	10,500,000
22010	Travel - In - Country	0	674,800,000	280,840,000
22011	Travel Out Of Country	0	0	1,500,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	0	24,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	85,692,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	24,000,000	0
31121	Transportation Equipment	0	800,000,000	650,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	45,000,000
Total of Subvote		1,455,550,436	5,120,496,000	5,506,635,000
Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION				
21111	Basic Salaries-Pensionable Posts	0	46,920,000	53,064,000
21113	Personnel Allowances - (Non-Discretionary)	800,000	4,300,000	24,200,000
21121	Personal Allowances - In-Kind	11,110,000	19,680,000	16,680,000
22001	Office And General Supplies And Services	0	14,900,000	1,500,000
22003	Fuel, Oils, Lubricants	0	4,727,500	198,000
22007	Rental Expenses	0	2,700,000	1,000,000
22008	Training - Domestic	10,480,000	7,441,120	16,200,620
22010	Travel - In - Country	0	18,390,000	4,200,000
22014	Hospitality Supplies And Services	0	0	1,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	13,000,000
Total of Subvote		22,390,000	129,058,620	135,202,620
Subvote 4005 REGISTRATION SERVICE SECTION				
21111	Basic Salaries-Pensionable Posts	0	28,800,000	69,144,000
21113	Personnel Allowances - (Non-Discretionary)	5,449,250	6,010,000	47,680,000
21121	Personal Allowances - In-Kind	14,070,000	16,080,000	12,120,000
22001	Office And General Supplies And Services	0	47,500,000	19,620,000
22003	Fuel, Oils, Lubricants	0	13,910,000	12,700,000
22007	Rental Expenses	0	0	4,200,000
22008	Training - Domestic	0	7,100,000	18,000,000
22010	Travel - In - Country	0	55,200,000	24,580,000
22014	Hospitality Supplies And Services	0	0	550,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,200,000	4,550,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		19,519,250	178,800,000	219,144,000
Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION				
21111	Basic Salaries-Pensionable Posts	20,411,189	71,160,000	85,236,000
21113	Personnel Allowances - (Non-Discretionary)	1,600,000	3,300,000	65,260,000
21121	Personal Allowances - In-Kind	13,080,000	30,060,000	3,600,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	500,000	5,600,000	1,400,000
22003	Fuel, Oils, Lubricants	0	10,530,000	2,301,000
22008	Training - Domestic	2,900,000	6,001,380	9,700,380
22010	Travel - In - Country	0	56,370,000	18,400,000
22014	Hospitality Supplies And Services	0	0	500,000
22017	Food Supplies and Services	0	0	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,300,000
26311	Extra-budgetary accounts and funds -Cash	2,274,468,400	2,599,385,000	4,028,946,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		2,312,959,590	2,782,406,380	4,226,043,380
Total of Programme		3,898,580,188	8,741,509,000	10,596,077,000
Total of Vote		8,601,955,661	12,803,378,000	14,693,267,000

VOTE 025

PRIME MINISTER

VISION

Centre of excellency to ensure good government deliveries

MISSION

To oversee the operationalization of the Regional Secretariats and Local Government

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,475,412,000
102 Recurrent Expenditure - Other Charges (OC)	
C Performance in managing human and financial resources improved	3,455,133,560
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	10,544,866,440
Total of Vote	15,475,412,000

VOTE 025

PRIME MINISTER

Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Prime Minister**

Fifteen billion four hundred seventy-five million four hundred twelve thousand

(Shs.15,475,412,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote	1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	1,345,575,229	1,233,668,000	1,475,412,000
21113	Personnel Allowances - (Non-Discretionary)	1,515,929,920	1,149,850,000	1,757,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	120,000,000
21121	Personal Allowances - In-Kind	64,562,663	466,680,000	322,680,000
22001	Office And General Supplies And Services	48,645,193	200,410,000	503,165,000
22002	Utilities Supplies And Services	221,868,775	180,000,000	300,000,000
22003	Fuel, Oils, Lubricants	350,332,547	310,100,000	545,045,000
22006	Clothing,Bedding, Footwear And Services	10,000,000	39,000,000	189,800,000
22007	Rental Expenses	1,191,436,859	2,000,000,000	3,480,000,000
22008	Training - Domestic	3,900,000	85,600,000	90,000,000
22010	Travel - In - Country	1,744,267,333	1,801,600,000	2,410,000,000
22012	Communication & Information	75,616,129	143,600,000	178,400,000
22014	Hospitality Supplies And Services	64,000,000	92,720,000	315,470,000
22019	Routine maintenance and repair of buildings	107,509,999	70,957,360	104,957,360
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	183,588,093	248,671,000	377,942,200
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	52,931,997	32,000,000	46,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	11,900,000	21,009,000
22030	Other Supplies and Services (not elsewhere classified)	29,850,000	60,000,000	150,000,000
22031	Expenses on Professional fees and charges	6,770,000	0	0
22032	Other operating Expenses	845,942,400	40,100,000	58,855,000
28211	Current transfers not elsewhere classified	1,198,649,125	1,500,000,000	2,280,000,000
31121	Transportation Equipment	342,000,000	934,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	207,575,545	489,762,640	599,676,440
33181	Trade credit and advances	144,331,290	0	0
Total of Subvote		9,755,283,097	11,090,619,000	15,475,412,000
Total of Programme		9,755,283,097	11,090,619,000	15,475,412,000
Total of Vote		9,755,283,097	11,090,619,000	15,475,412,000

VOTE 026

VICE PRESIDENT

VISION

Tanzania with a strong union and sustainable, safe and healthy environment

MISSION

To strengthen the union and provide policy guidance and oversight on environmental management for sustainable socio-economic development in Tanzania

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	974,292,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	17,600,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	10,750,000
C Services to the VP improved and maintained	7,379,253,800
F Quality of service delivery improved	4,592,396,200
Total of Vote	12,974,292,000

VOTE 026

VICE PRESIDENT

Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Vice President**

Twelve billion nine hundred seventy-four million two hundred ninety-two thousand

(Shs.12,974,292,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,025,318,533	984,112,000	974,292,000
21113	Personnel Allowances - (Non-Discretionary)	370,192,899	862,400,000	1,138,100,000
21114	Personnel Allowances - (Discretionary)- Optional	490,166,000	16,000,000	22,500,000
21121	Personal Allowances - In-Kind	1,416,205,617	1,375,880,000	1,684,960,000
22001	Office And General Supplies And Services	137,012,700	130,900,000	273,073,000
22002	Utilities Supplies And Services	159,943,019	186,000,000	274,000,000
22003	Fuel, Oils, Lubricants	461,543,698	412,000,000	677,785,000
22004	Medical Supplies & Services	1,500,000	1,500,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	104,000,000	128,000,000	156,000,000
22007	Rental Expenses	748,600,000	748,600,000	2,169,650,000
22008	Training - Domestic	28,165,000	26,500,000	20,900,000
22009	Training - Foreign	9,560,000	22,000,000	58,163,200
22010	Travel - In - Country	1,179,919,091	1,260,750,000	1,683,730,000
22011	Travel Out Of Country	0	0	186,038,800
22012	Communication & Information	109,199,998	109,200,000	123,600,000
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22014	Hospitality Supplies And Services	802,824,500	564,400,000	1,156,400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	12,000,000
22019	Routine maintenance and repair of buildings	160,000,000	96,000,000	42,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	449,902,450	360,000,000	573,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	60,000,000	60,000,000	48,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	130,131,500	24,000,000	36,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	6,000,000	18,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	229,176,861	368,000,000	76,000,000
22032	Other operating Expenses	768,227,040	99,800,000	24,000,000
28211	Current transfers not elsewhere classified	400,000,000	480,000,000	600,000,000
31121	Transportation Equipment	0	141,035,000	450,000,000
31122	Machinery and Equipment Other thanTransport Equipment	213,823,322	244,000,000	486,500,000
Total of Subvote		9,461,412,228	8,719,077,000	12,974,292,000
Total of Programme		9,461,412,228	8,719,077,000	12,974,292,000

Vote 026 Vice President

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		9,461,412,228	8,719,077,000	12,974,292,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

VISION

To have stable and democratic political parties that can harmonies political stability and democracy in the country.

MISSION

To promote multiparty democracy and sustain political stability and democracy in the country through having stable and democratic political parties and proper monitoring of political activities

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	953,044,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection Reduced;	7,100,000
B National anti-corruption Strategy and Action Plan Enhanced;	45,040,000
C Multiparty Democracy in Tanzania Promoted and enhanced;	499,037,047
D Infrastructure, Management systems and Service Delivery Improved	1,715,576,863
E Free and Fair election in Tanzania Promoted;	17,753,713,699
F Communication and civic education Promoted;	59,902,391
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
Total of Vote	21,973,414,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Registrar of Political Parties**

Twenty-one billion thirty-three million four hundred fourteen thousand

(Shs.21,033,414,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	281,689,578	221,428,571	241,756,400
21113	Personnel Allowances - (Non-Discretionary)	88,900,000	87,100,000	165,930,000
21114	Personnel Allowances - (Discretionary)- Optional	10,200,000	16,800,000	14,400,000
21121	Personal Allowances - In-Kind	48,590,000	31,885,000	31,410,000
22001	Office And General Supplies And Services	89,975,600	136,900,000	139,250,000
22002	Utilities Supplies And Services	27,600,000	27,600,000	30,000,000
22003	Fuel, Oils, Lubricants	12,823,000	31,000,000	27,500,000
22004	Medical Supplies & Services	2,000,000	4,800,000	3,500,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,500,000	1,500,000
22007	Rental Expenses	0	600,000	894,979
22008	Training - Domestic	16,400,000	16,600,000	19,700,000
22010	Travel - In - Country	50,910,000	63,874,979	44,400,000
22012	Communication & Information	2,420,800	5,420,800	1,420,800
22014	Hospitality Supplies And Services	9,040,000	13,965,000	10,140,000
22019	Routine maintenance and repair of buildings	7,000,000	10,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,000,000	33,000,000	35,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,500,000	2,000,000
22032	Other operating Expenses	5,594,979	2,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,000,000	5,000,000	500,000
Total of Subvote		725,343,957	713,974,350	774,302,179

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	121,878,000	118,848,000	118,848,000
21113	Personnel Allowances - (Non-Discretionary)	40,845,000	44,520,000	60,700,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	14,000,000	14,500,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	110,000	1,500,043	500,000
22003	Fuel, Oils, Lubricants	0	663,600	0
22008	Training - Domestic	7,950,000	12,550,000	6,700,000
22010	Travel - In - Country	24,840,000	27,480,000	28,750,000
22012	Communication & Information	1,500,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	1,015,000	2,750,000	3,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,143	2,000,000	163,643
31122	Machinery and Equipment Other thanTransport Equipment	4,050,000	4,000,000	0
Total of Subvote		246,319,143	243,391,643	248,391,643

Vote 027 Registrar of Political Parties

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003	PLANNING, MONITORING, EVALUATION & RESEACH UNIT			
21111	Basic Salaries-Pensionable Posts	48,654,000	71,741,571	71,742,000
21113	Personnel Allowances - (Non-Discretionary)	25,800,000	36,000,000	47,149,999
21114	Personnel Allowances - (Discretionary)- Optional	47,500,000	8,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	29,800,000
22001	Office And General Supplies And Services	533,200	6,533,850	3,043,850
22003	Fuel, Oils, Lubricants	0	10,000,000	12,500,000
22008	Training - Domestic	10,000,000	5,000,000	500,000
22010	Travel - In - Country	32,760,000	35,500,000	18,980,000
22012	Communication & Information	2,500,000	1,700,000	1,100,000
22014	Hospitality Supplies And Services	14,550,000	9,240,000	3,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		185,297,200	193,715,421	198,715,849
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	60,040,000	66,809,571	71,118,000
21113	Personnel Allowances - (Non-Discretionary)	74,560,000	35,160,000	55,550,000
21114	Personnel Allowances - (Discretionary)- Optional	1,620,000	1,620,000	0
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,685,380	2,610,708	870,708
22003	Fuel, Oils, Lubricants	0	8,750,000	5,400,000
22008	Training - Domestic	18,000,000	14,100,000	8,600,000
22010	Travel - In - Country	18,179,999	17,900,000	27,620,000
22014	Hospitality Supplies And Services	0	1,050,000	1,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,900,000	3,900,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		207,065,379	171,980,279	186,288,708
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	41,100,000	38,385,000	41,724,000
21113	Personnel Allowances - (Non-Discretionary)	42,600,000	61,300,000	77,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,500,000	7,700,000	0
21121	Personal Allowances - In-Kind	2,000,000	2,000,000	0
22001	Office And General Supplies And Services	141,000	2,400,000	2,700,000
22003	Fuel, Oils, Lubricants	0	3,750,000	10,000,000
22008	Training - Domestic	3,750,000	8,230,724	2,000,000
22010	Travel - In - Country	32,090,724	10,200,000	10,200,000
22014	Hospitality Supplies And Services	2,330,000	4,950,000	1,070,708
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	2,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	700,000
22031	Expenses on Professional fees and charges	1,500,000	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	1,500,000
Total of Subvote		133,511,724	145,615,724	156,894,708
Subvote 1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	34,314,000	102,243,571	102,244,000
21113	Personnel Allowances - (Non-Discretionary)	11,220,000	24,020,000	24,600,000

Vote 027 Registrar of Political Parties

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	5,620,000	5,000,000	2,000,000
22001	Office And General Supplies And Services	3,185,645	14,200,000	5,300,000
22003	Fuel, Oils, Lubricants	0	1,962,500	0
22006	Clothing,Bedding, Footwear And Services	297,725	600,000	300,000
22007	Rental Expenses	750,000	3,000,000	0
22008	Training - Domestic	16,480,000	11,100,000	21,600,000
22010	Travel - In - Country	27,400,000	16,740,000	28,917,725
22011	Travel Out Of Country	0	0	2,200,000
22012	Communication & Information	7,987,500	6,590,000	261,920,000
22014	Hospitality Supplies And Services	1,800,000	3,690,000	5,390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	3,625,225	0
22022	Maintenance of Specialized equipment	0	5,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,842,275	7,700,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		113,897,145	209,471,296	459,471,725
Subvote	1007 COMMUNICATION AND CIVIC EDUCATION UNIT			
21111	Basic Salaries-Pensionable Posts	23,712,000	28,124,574	45,428,000
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	16,500,000	23,400,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	1,500,000
22001	Office And General Supplies And Services	2,162,391	5,027,391	2,000,000
22003	Fuel, Oils, Lubricants	6,254,500	12,100,000	0
22008	Training - Domestic	4,600,000	16,800,000	18,200,000
22010	Travel - In - Country	16,880,000	13,320,000	14,160,000
22012	Communication & Information	10,440,000	20,960,000	24,602,391
22014	Hospitality Supplies And Services	13,650,000	11,200,000	8,295,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	0	0
22031	Expenses on Professional fees and charges	6,000,000	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,250,000	0
Total of Subvote		105,098,891	128,281,965	145,585,391
Subvote	1008 REGISTRATION &MONITORING OF POLITICAL PARTIES DIV			
21111	Basic Salaries-Pensionable Posts	86,889,000	75,778,571	84,564,000
21113	Personnel Allowances - (Non-Discretionary)	31,336,000	59,385,000	174,373,739
21114	Personnel Allowances - (Discretionary)- Optional	8,600,000	17,300,000	17,050,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,925,364	5,285,786	8,212,047
22003	Fuel, Oils, Lubricants	2,100,000	13,550,000	28,950,000
22007	Rental Expenses	2,500,000	0	23,100,000
22008	Training - Domestic	5,500,000	17,500,000	2,500,000
22010	Travel - In - Country	43,340,000	21,040,000	191,650,000
22012	Communication & Information	1,800,000	0	0
22014	Hospitality Supplies And Services	4,080,000	6,100,000	27,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,000	1,150,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		235,650,364	235,169,357	585,954,786
Subvote	1009 ELECTION EXPENSES AND GRANTS DIVISION			
21111	Basic Salaries-Pensionable Posts	51,702,000	26,825,571	49,604,000

Vote 027 Registrar of Political Parties

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	46,648,000	63,300,000	77,700,000
21114	Personnel Allowances - (Discretionary)- Optional	23,500,000	15,900,000	2,500,000
21121	Personal Allowances - In-Kind	6,435,000	5,450,000	13,080,000
22001	Office And General Supplies And Services	0	1,543,682	2,113,699
22003	Fuel, Oils, Lubricants	3,000,000	8,250,000	20,250,000
22008	Training - Domestic	3,400,000	5,090,000	2,500,000
22010	Travel - In - Country	20,940,000	25,000,000	34,000,000
22011	Travel Out Of Country	17,000,000	17,000,000	69,450,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	5,043,682	16,030,000	7,930,000
28211	Current transfers not elsewhere classified	20,483,788,876	17,563,000,000	17,563,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		20,661,457,558	17,748,889,253	17,842,727,699
Subvote 1011 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	89,862,000	88,641,000	126,015,600
21113	Personnel Allowances - (Non-Discretionary)	32,770,000	27,100,000	75,200,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	4,000,000	1,000,000
21121	Personal Allowances - In-Kind	16,560,000	16,560,000	16,560,000
22001	Office And General Supplies And Services	5,675,712	2,900,000	3,440,712
22002	Utilities Supplies And Services	7,200,000	8,400,000	4,800,000
22003	Fuel, Oils, Lubricants	15,000,000	9,500,000	3,025,000
22007	Rental Expenses	7,200,000	8,640,000	8,640,000
22008	Training - Domestic	2,850,000	2,900,000	2,750,000
22010	Travel - In - Country	32,700,000	15,400,000	36,800,000
22012	Communication & Information	1,100,000	300,000	600,000
22014	Hospitality Supplies And Services	10,750,000	17,000,000	3,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,300,000	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,365,712	1,000,000
31223	Finished Goods	0	0	150,000,000
Total of Subvote		235,967,712	208,706,712	435,081,312
Total of Programme		22,849,609,073	19,999,196,000	21,033,414,000
Total of Vote		22,849,609,073	19,999,196,000	21,033,414,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE FORCE

VISION

A low crime prevalence and law abiding society.

MISSION

To protect people and properties from all unlawful acts by prevention, detection and combating crime for the maintenance of law and order in the United Republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	404,839,753,000
102 Recurrent Expenditure - Other Charges (OC)	
	385,001,000
A HIV and AIDS Services Improved and New Infections Reduced	90,200,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	87,600,000
C Public Safety and Security Enhanced	22,171,821,520
D Welfare of the Police Force Improved	25,571,118,000
E Capacity to deliver Services Improved	248,208,871,480
201 Development Expenditure - Local	
C Public Safety and Security Enhanced	1,311,506,450
D Welfare of the Police Force Improved	29,263,743,550
E Capacity to deliver Services Improved	1,424,750,000
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	500,000,000
Total of Vote	733,854,365,000

VOTE 028

MINISTRY OF HOME AFFAIRS-POLICE
FORCE

Vote 028 Ministry of Home Affairs-Police Force

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

Seven hundred one billion three hundred fifty-four million three hundred sixty-five thousand

(Shs.701,354,365,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	0	49,720,672,000	95,622,973,000
21112	Basic Salaries-Non Pensionable Posts	0	7,079,120,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,015,500,000	2,571,200,000
21121	Personal Allowances - In-Kind	0	1,750,000	45,010,000
22001	Office And General Supplies And Services	0	5,240,000	64,100,000
22003	Fuel, Oils, Lubricants	0	222,800,000	131,799,400
22005	Military Supplies And Services	0	92,456,800	0
22006	Clothing,Bedding, Footwear And Services	0	0	30,000,000
22007	Rental Expenses	0	3,500,000	3,500,000
22008	Training - Domestic	0	5,000,000	147,600,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	0	240,581,200	810,110,000
22011	Travel Out Of Country	0	0	45,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	41,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	59,300,000
22031	Expenses on Professional fees and charges	0	1,000,000	35,700,000
22032	Other operating Expenses	0	20,000,000	136,000,000
31121	Transportation Equipment	0	0	7,597,400
31122	Machinery and Equipment Other thanTransport Equipment	0	0	61,400,000
31221	Materials and Supplies	0	0	2,000,000
Total of Subvote		0	59,407,620,000	99,826,689,800

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	0	2,254,416,000	1,496,628,000
21113	Personnel Allowances - (Non-Discretionary)	383,806,043	215,887,073,000	226,048,650,000
21121	Personal Allowances - In-Kind	1,300,000	32,290,000	137,550,000
22001	Office And General Supplies And Services	47,455,811	516,424,000	136,400,000
22002	Utilities Supplies And Services	0	127,425,600	96,000,000
22003	Fuel, Oils, Lubricants	0	1,636,347,100	1,193,801,600
22005	Military Supplies And Services	0	487,511,840	4,609,010,300
22007	Rental Expenses	2,500,000	54,259,940	6,832,000
22008	Training - Domestic	17,105,646	5,000,000	50,000,000
22009	Training - Foreign	0	6,600,000	8,000,000
22010	Travel - In - Country	85,667,400	672,018,000	199,770,000
22011	Travel Out Of Country	0	61,200,000	257,000,000
22012	Communication & Information	0	507,919,920	600,000
22016	Printing, advertizing and Information Supplies and Services	0	180,000,000	99,000,000
22019	Routine maintenance and repair of buildings	0	6,000,000	1,750,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	126,959,600	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	0	0
22031	Expenses on Professional fees and charges	3,140,000	54,324,000	127,000,000
22032	Other operating Expenses	0	13,550,000	9,600,000
31114	Land improvements	0	20,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,800,000	38,000,000
Total of Subvote		541,274,900	222,657,619,000	234,515,591,900
Subvote 1003 INTERNAL MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	96,552,000	130,632,000
21113	Personnel Allowances - (Non-Discretionary)	0	36,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	1,050,000	120,000
22001	Office And General Supplies And Services	0	4,281,000	30,900,000
22003	Fuel, Oils, Lubricants	0	2,501,800	20,001,200
22010	Travel - In - Country	0	41,399,200	87,320,000
22032	Other operating Expenses	0	0	15,000,000
Total of Subvote		0	181,784,000	293,973,200
Subvote 1004 LEGAL AND RESEARCH SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	168,384,000	293,532,000
21113	Personnel Allowances - (Non-Discretionary)	0	36,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	400,000	195,000
22001	Office And General Supplies And Services	0	960,000	18,000,000
22010	Travel - In - Country	0	22,200,000	18,280,000
Total of Subvote		0	227,944,000	340,007,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	84,288,000	160,500,000
21113	Personnel Allowances - (Non-Discretionary)	0	98,500,000	91,900,000
21121	Personal Allowances - In-Kind	0	400,000	1,765,000
22001	Office And General Supplies And Services	0	2,280,000	43,250,000
22008	Training - Domestic	0	11,000,000	18,000,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	0	31,200,000	21,350,000
22016	Printing, advertizing and Information Supplies and Services	0	15,300,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,100,000
Total of Subvote		0	243,968,000	357,865,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	113,304,000	135,540,000
21113	Personnel Allowances - (Non-Discretionary)	0	111,000,000	72,260,000
21121	Personal Allowances - In-Kind	0	1,200,000	225,000
22001	Office And General Supplies And Services	0	1,440,000	24,000,000
22008	Training - Domestic	0	5,000,000	14,000,000
22010	Travel - In - Country	0	10,200,000	4,920,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,100,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	0	2,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	10,500,000
Total of Subvote		0	270,144,000	269,045,000
Total of Programme		541,274,900	282,989,079,000	335,603,171,900

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	54,810,661,306	0	5,660,508,000
21113	Personnel Allowances - (Non-Discretionary)	229,721,293,366	0	0
21121	Personal Allowances - In-Kind	221,173,360	0	0
22001	Office And General Supplies And Services	440,661,561	0	0
22002	Utilities Supplies And Services	742,320,576	0	0
22003	Fuel, Oils, Lubricants	2,929,586,450	0	0
22005	Military Supplies And Services	4,270,875,146	0	0
22006	Clothing,Bedding, Footwear And Services	88,679,050	0	0
22007	Rental Expenses	121,252,000	0	0
22009	Training - Foreign	14,660,000	0	0
22010	Travel - In - Country	2,248,512,535	0	0
22011	Travel Out Of Country	63,063,172	0	0
22012	Communication & Information	13,780,000	0	0
22016	Printing, advertizing and Information Supplies and Services	209,773,703	0	0
22017	Food Supplies and Services	16,800,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,271,600	0	0
22031	Expenses on Professional fees and charges	7,459,140	0	0
22032	Other operating Expenses	4,035,573,128	0	0
31121	Transportation Equipment	5,641,829,532	0	0
31122	Machinery and Equipment Other thanTransport Equipment	99,998,000	0	0
Total of Subvote		305,705,223,623	0	5,660,508,000

Subvote 2002 POLICE MARINE

21111	Basic Salaries-Pensionable Posts	1,159,919,999	933,204,000	713,880,000
21113	Personnel Allowances - (Non-Discretionary)	0	46,500,000	82,000,000
21121	Personal Allowances - In-Kind	8,000,000	400,000	180,000
22001	Office And General Supplies And Services	0	2,774,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	121,542,847	118,800,000	180,000,400
22005	Military Supplies And Services	30,371,695	108,600,000	58,590,000
22006	Clothing,Bedding, Footwear And Services	0	580,000	4,000,000
22008	Training - Domestic	0	5,000,000	8,000,000
22010	Travel - In - Country	18,000,000	20,400,000	29,940,000
22012	Communication & Information	0	0	150,000
22017	Food Supplies and Services	0	0	16,860,000
22019	Routine maintenance and repair of buildings	0	16,225,000	7,920,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,867,600
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	73,574,380	111,600,000	104,400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	34,200,000	17,100,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		1,411,408,922	1,403,283,000	1,301,523,000
Subvote	2003 RAILWAY POLICE DIVISION			
21111	Basic Salaries-Pensionable Posts	1,369,468,919	1,610,472,000	2,761,656,000
21113	Personnel Allowances - (Non-Discretionary)	19,509,600	67,500,000	84,000,000
21121	Personal Allowances - In-Kind	0	0	90,000
22001	Office And General Supplies And Services	5,421,910	480,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	17,500,000	66,000,000	115,000,400
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	23,700,000	70,000,000	60,000,000
22010	Travel - In - Country	9,100,000	10,200,000	10,940,000
22012	Communication & Information	0	0	150,000
22015	Agricultural And Livestock Supplies & Services	0	0	27,800,000
22017	Food Supplies and Services	0	0	16,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	14,400,000
22031	Expenses on Professional fees and charges	12,000,000	6,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		1,456,700,429	1,842,652,000	3,164,316,400
Subvote	2004 POLICE SIGNALS BRANCH			
21111	Basic Salaries-Pensionable Posts	518,015,831	556,188,000	445,068,000
21113	Personnel Allowances - (Non-Discretionary)	0	36,000,000	8,000,000
21121	Personal Allowances - In-Kind	1,244,900	0	0
22001	Office And General Supplies And Services	12,124,200	3,360,000	39,000,000
22005	Military Supplies And Services	71,777,819	27,860,000	0
22008	Training - Domestic	15,000,000	0	0
22010	Travel - In - Country	1,800,000	12,000,000	27,400,000
22012	Communication & Information	274,402,751	40,200,000	1,220,400,000
31122	Machinery and Equipment Other thanTransport Equipment	29,992,000	28,850,000	10,500,000
Total of Subvote		924,357,501	704,458,000	1,750,368,000
Subvote	2005 POLICE ZANZIBAR			
21111	Basic Salaries-Pensionable Posts	5,266,524,000	4,638,108,000	6,310,968,000
21113	Personnel Allowances - (Non-Discretionary)	38,400,000	120,500,000	92,100,000
21121	Personal Allowances - In-Kind	1,000,000	400,000	200,000
22001	Office And General Supplies And Services	36,469,680	464,000	7,150,000
22002	Utilities Supplies And Services	24,345,600	60,396,000	60,000,000
22003	Fuel, Oils, Lubricants	195,580,330	187,600,000	166,420,500
22004	Medical Supplies & Services	300,000	960,000	960,000
22005	Military Supplies And Services	23,598,200	70,000,000	42,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	4,000,000
22010	Travel - In - Country	30,000,000	13,584,000	63,240,000
22012	Communication & Information	91,000	120,000	578,400,000
22013	Educational Materials, Services And Supplies	9,410,000	0	0
22015	Agricultural And Livestock Supplies & Services	38,227,000	100,960,000	29,600,000
22017	Food Supplies and Services	10,487,000	0	0
22019	Routine maintenance and repair of buildings	18,538,000	11,200,000	4,220,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	8,548,090	5,000,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	12,000,000	18,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,400,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	10,000,000	2,600,000	4,000,000
22031	Expenses on Professional fees and charges	12,000,000	6,000,000	19,200,000
22032	Other operating Expenses	2,000,000	1,500,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		5,737,518,900	5,231,792,000	7,428,633,500
Subvote	2006 POLICE AIR WING			
21111	Basic Salaries-Pensionable Posts	606,131,555	593,844,000	446,820,000
21113	Personnel Allowances - (Non-Discretionary)	19,391,500	39,500,000	96,250,000
21121	Personal Allowances - In-Kind	0	0	200,000
22001	Office And General Supplies And Services	5,155,000	960,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	51,396,700	122,800,000	280,799,400
22005	Military Supplies And Services	22,499,310	73,000,000	21,000,000
22008	Training - Domestic	9,000,000	6,000,000	0
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	20,850,000	15,500,000	14,080,000
22012	Communication & Information	0	0	600,000
22019	Routine maintenance and repair of buildings	0	2,000,000	3,230,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22027	Routine Maintenance and Repair of Air Force and Air Space	139,900,000	12,000,000	0
22032	Other operating Expenses	761,846,792	851,500,000	854,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		1,636,170,857	1,717,104,000	1,791,014,400
Subvote	2007 TAZARA POLICE			
21111	Basic Salaries-Pensionable Posts	1,075,344,000	1,034,976,000	1,286,040,000
21113	Personnel Allowances - (Non-Discretionary)	20,099,400	41,500,000	82,000,000
21121	Personal Allowances - In-Kind	0	0	200,000
22001	Office And General Supplies And Services	6,366,260	480,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	15,350,000	68,800,000	125,001,000
22005	Military Supplies And Services	21,340,000	70,000,000	60,000,000
22010	Travel - In - Country	19,800,000	10,200,000	10,540,000
22012	Communication & Information	0	0	600,000
22017	Food Supplies and Services	5,611,500	12,000,000	16,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,910,640	12,000,000	14,400,000
22031	Expenses on Professional fees and charges	12,000,000	6,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		1,187,821,800	1,255,956,000	1,669,101,000
Subvote	2008 FIELD FORCE UNIT			
21111	Basic Salaries-Pensionable Posts	6,181,351,942	5,570,712,000	1,161,300,000
21113	Personnel Allowances - (Non-Discretionary)	0	59,000,000	82,000,000
21121	Personal Allowances - In-Kind	0	800,000	6,000,000
22001	Office And General Supplies And Services	2,018,840	960,000	18,900,000
22003	Fuel, Oils, Lubricants	17,000,000	118,800,000	130,000,000
22005	Military Supplies And Services	23,406,200	81,400,000	190,400,000
22006	Clothing,Bedding, Footwear And Services	0	23,000,000	30,000,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	41,931,891	22,400,000	52,140,000
22012	Communication & Information	0	0	600,000
22017	Food Supplies and Services	9,544,000	12,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	14,400,000
22031	Expenses on Professional fees and charges	3,000,000	1,000,000	0
Total of Subvote		6,278,252,873	5,902,072,000	1,687,740,000
Subvote	2009 TRAFFIC POLICE			
21111	Basic Salaries-Pensionable Posts	806,628,000	738,312,000	488,760,000
21113	Personnel Allowances - (Non-Discretionary)	0	38,000,000	82,000,000
21121	Personal Allowances - In-Kind	1,000,000	0	200,000
22001	Office And General Supplies And Services	5,585,960	480,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	0	0	100,000,800
22005	Military Supplies And Services	22,000,000	70,000,000	70,000,000
22010	Travel - In - Country	13,860,000	10,200,000	14,900,000
22017	Food Supplies and Services	11,100,000	12,000,000	0
22019	Routine maintenance and repair of buildings	0	11,500,000	4,230,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	375,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	3,000,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		860,173,960	886,492,000	816,725,800
Subvote	2010 POLICE AIRPORT			
21111	Basic Salaries-Pensionable Posts	1,718,098,520	2,144,676,000	2,080,992,000
21113	Personnel Allowances - (Non-Discretionary)	27,309,344	62,500,000	82,000,000
21121	Personal Allowances - In-Kind	0	0	200,000
22001	Office And General Supplies And Services	4,412,780	480,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	16,500,000	118,800,000	109,998,800
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	22,795,000	70,000,000	27,000,000
22010	Travel - In - Country	14,400,000	10,200,000	17,900,000
22015	Agricultural And Livestock Supplies & Services	0	0	27,800,000
22017	Food Supplies and Services	10,000,000	12,000,000	0
22019	Routine maintenance and repair of buildings	0	17,200,000	7,050,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,920,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,221,794	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	900,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	12,000,000	6,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		1,847,737,438	2,462,276,000	2,442,035,800
Subvote	2011 POLICE DOG AND HORSES			
21111	Basic Salaries-Pensionable Posts	0	583,056,000	550,500,000
21113	Personnel Allowances - (Non-Discretionary)	0	34,500,000	82,000,000
22001	Office And General Supplies And Services	910,000	1,200,000	8,400,000
22002	Utilities Supplies And Services	0	0	12,000,000
22004	Medical Supplies & Services	17,002,500	960,000	9,600,000
22008	Training - Domestic	0	5,000,000	24,000,000
22010	Travel - In - Country	0	10,200,000	15,200,000
22015	Agricultural And Livestock Supplies & Services	210,960,350	279,858,000	294,000,000
22019	Routine maintenance and repair of buildings	27,704,324	23,350,000	8,650,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22030	Other Supplies and Services (not elsewhere classified)	3,700,000	1,674,000	600,000
22031	Expenses on Professional fees and charges	0	1,000,000	2,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	1,985,000	0
Total of Subvote		260,277,174	946,283,000	1,006,950,000
Subvote	2012 DAR ES SALAAM SPECIAL ZONE			
21111	Basic Salaries-Pensionable Posts	2,657,459,900	3,495,660,000	7,667,040,000
21113	Personnel Allowances - (Non-Discretionary)	19,343,600	62,500,000	80,000,000
21121	Personal Allowances - In-Kind	0	0	200,000
22001	Office And General Supplies And Services	7,932,700	1,680,000	13,260,000
22002	Utilities Supplies And Services	11,739,500	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	17,000,000	87,200,000	199,999,000
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	19,312,521	70,000,000	70,000,000
22010	Travel - In - Country	12,720,000	8,400,000	20,540,000
22012	Communication & Information	0	0	600,000
22015	Agricultural And Livestock Supplies & Services	0	0	27,800,000
22017	Food Supplies and Services	11,468,260	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,421,380	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,700,000
22031	Expenses on Professional fees and charges	0	6,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		2,769,397,861	3,791,440,000	8,206,934,000
Subvote	2013 POLICE ILALA			
21111	Basic Salaries-Pensionable Posts	15,032,593,703	9,260,688,000	9,968,640,000
21113	Personnel Allowances - (Non-Discretionary)	8,400,000	231,000,000	84,000,000
21121	Personal Allowances - In-Kind	800,000	400,000	750,000
22001	Office And General Supplies And Services	4,372,950	1,680,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	15,000,000	98,200,000	249,999,400

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	21,708,200	70,000,000	40,000,000
22010	Travel - In - Country	16,800,000	10,200,000	18,040,000
22012	Communication & Information	0	0	600,000
22017	Food Supplies and Services	9,772,020	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,850,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,603,930	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	13,600,000	6,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		15,142,650,803	9,702,168,000	10,477,474,400
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	40,583,371,246	13,853,796,000	13,316,976,000
21113	Personnel Allowances - (Non-Discretionary)	8,400,000	164,500,000	87,000,000
21121	Personal Allowances - In-Kind	0	0	300,000
22001	Office And General Supplies And Services	6,709,080	1,680,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	15,000,000	98,200,000	249,999,400
22005	Military Supplies And Services	23,582,600	70,000,000	40,000,000
22010	Travel - In - Country	12,816,300	10,200,000	12,840,000
22012	Communication & Information	0	0	600,000
22017	Food Supplies and Services	11,981,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,150,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,698,600	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	24,000,000	12,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		40,708,558,826	14,234,376,000	13,821,460,400
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	7,084,533,578	7,221,564,000	5,321,328,000
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	154,000,000	84,000,000
21121	Personal Allowances - In-Kind	0	0	150,000
22001	Office And General Supplies And Services	6,958,980	1,680,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	16,500,000	84,560,000	199,999,000
22005	Military Supplies And Services	19,456,900	70,000,000	40,000,000
22010	Travel - In - Country	14,400,000	10,200,000	21,840,000
22012	Communication & Information	0	0	600,000
22017	Food Supplies and Services	11,960,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	7,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,140,400	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	12,000,000	6,000,000	19,200,000
22032	Other operating Expenses	0	0	4,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		7,199,949,858	7,572,004,000	5,781,162,000
Subvote	2016 POLICE ARUSHA			
21111	Basic Salaries-Pensionable Posts	12,550,548,000	12,302,472,000	10,845,000,000
21113	Personnel Allowances - (Non-Discretionary)	20,967,000	171,000,000	92,000,000
21121	Personal Allowances - In-Kind	2,280,000	800,000	225,000
22001	Office And General Supplies And Services	5,455,400	2,168,000	13,260,000
22002	Utilities Supplies And Services	24,000,000	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	87,844,876	84,560,000	658,386,500
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	21,583,290	70,000,000	40,000,000
22010	Travel - In - Country	24,600,000	14,300,000	11,540,000
22012	Communication & Information	15,600,000	3,702,000	600,000
22015	Agricultural And Livestock Supplies & Services	6,432,000	10,340,000	27,800,000
22017	Food Supplies and Services	16,595,340	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,450,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,889,220	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	12,000,000	6,000,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		12,800,295,126	12,727,802,000	11,814,256,500
Subvote	2017 POLICE IRINGA			
21111	Basic Salaries-Pensionable Posts	7,400,000,000	7,496,352,000	7,296,420,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	55,500,000	80,000,000
21121	Personal Allowances - In-Kind	2,000,000	800,000	750,000
22001	Office And General Supplies And Services	6,700,000	2,120,000	13,260,000
22002	Utilities Supplies And Services	23,965,120	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	86,359,779	84,560,000	316,672,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	30,270,000	70,000,000	40,000,000
22010	Travel - In - Country	15,335,014	12,700,000	11,040,000
22012	Communication & Information	13,961,870	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	10,576,260	2,792,000	27,800,000
22017	Food Supplies and Services	9,940,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	7,920,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,585,000	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	12,265,000	6,000,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		7,644,458,042	7,797,064,000	7,911,457,000
Subvote	2018 POLICE KILIMANJARO			
21111	Basic Salaries-Pensionable Posts	9,851,364,000	9,903,840,000	10,356,240,000
21113	Personnel Allowances - (Non-Discretionary)	20,500,000	137,400,000	80,000,000
21121	Personal Allowances - In-Kind	2,000,000	400,000	300,000
22001	Office And General Supplies And Services	4,535,377	2,120,000	13,260,000
22002	Utilities Supplies And Services	23,723,173	36,000,000	60,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	67,375,289	84,422,000	558,905,400
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	21,459,350	70,000,000	40,000,000
22010	Travel - In - Country	23,076,600	12,300,000	17,840,000
22012	Communication & Information	15,600,000	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	19,760,600	2,160,000	27,800,000
22017	Food Supplies and Services	18,000,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,383,340	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	12,000,000	4,800,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,840,000	0
Total of Subvote		10,084,277,729	10,293,522,000	11,219,940,400
Subvote 2019 POLICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	7,661,857,532	8,056,632,000	8,272,764,000
21113	Personnel Allowances - (Non-Discretionary)	17,700,000	60,500,000	80,000,000
21121	Personal Allowances - In-Kind	1,300,000	450,000	225,000
22001	Office And General Supplies And Services	1,446,400	2,120,000	13,260,000
22002	Utilities Supplies And Services	21,015,610	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	70,354,974	141,320,000	370,365,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	39,674,300	140,000,000	72,500,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	0
22010	Travel - In - Country	34,700,000	25,750,000	19,040,000
22012	Communication & Information	15,000,000	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	12,282,400	5,960,000	27,800,000
22017	Food Supplies and Services	9,274,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,434,517	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
22031	Expenses on Professional fees and charges	13,000,000	3,600,000	25,200,000
22032	Other operating Expenses	0	1,500,000	4,000,000
Total of Subvote		7,902,039,733	8,502,972,000	8,990,549,000
Subvote 2020 POLICE KAGERA				
21111	Basic Salaries-Pensionable Posts	8,945,496,000	9,040,572,000	8,980,128,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	60,500,000	80,000,000
21121	Personal Allowances - In-Kind	2,000,000	900,000	200,000
22001	Office And General Supplies And Services	8,794,788	2,119,600	13,260,000
22002	Utilities Supplies And Services	21,400,000	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	79,148,267	83,160,000	410,866,600
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	37,927,300	140,000,000	80,000,000
22010	Travel - In - Country	25,700,000	19,350,000	16,140,000
22012	Communication & Information	15,600,000	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	4,113,000	6,200,000	27,800,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22017	Food Supplies and Services	12,000,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	12,700,000	3,800,400	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		9,200,979,356	9,422,842,000	9,735,889,600
Subvote 2021 POLICE LINDI				
21111	Basic Salaries-Pensionable Posts	5,640,372,000	5,942,952,000	6,174,360,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	60,500,000	75,000,000
21121	Personal Allowances - In-Kind	1,000,000	450,000	150,000
22001	Office And General Supplies And Services	9,031,280	2,120,000	13,260,000
22002	Utilities Supplies And Services	22,282,845	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	102,657,154	83,160,000	340,054,600
22005	Military Supplies And Services	25,296,908	70,000,000	70,000,000
22010	Travel - In - Country	13,740,500	10,200,000	19,040,000
22012	Communication & Information	15,600,000	3,780,000	600,000
22017	Food Supplies and Services	12,000,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,085,850	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	12,000,000	3,600,000	19,200,000
22032	Other operating Expenses	1,721,135	1,500,000	4,000,000
Total of Subvote		5,888,187,673	6,238,262,000	6,817,974,600
Subvote 2022 POLICE MWANZA				
21111	Basic Salaries-Pensionable Posts	11,251,416,000	11,239,632,000	13,051,584,000
21113	Personnel Allowances - (Non-Discretionary)	20,391,860	235,500,000	83,200,000
21121	Personal Allowances - In-Kind	1,994,640	22,550,000	150,000
22001	Office And General Supplies And Services	6,992,538	4,120,000	13,260,000
22002	Utilities Supplies And Services	23,252,072	36,000,000	60,000,000
22003	Fuel, Oils, Lubricants	118,407,269	83,160,000	468,212,700
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	22,380,675	70,000,000	70,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	4,000,000
22010	Travel - In - Country	39,029,300	25,350,000	10,540,000
22012	Communication & Information	15,600,000	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	15,397,100	1,320,000	27,800,000
22017	Food Supplies and Services	12,000,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,103,450	0	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	9,850,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		11,552,314,904	11,739,812,000	13,855,816,700
Subvote 2023 POLICE MARA				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	6,526,382,438	6,623,220,000	6,534,372,000
21113	Personnel Allowances - (Non-Discretionary)	16,697,000	78,000,000	92,000,000
21121	Personal Allowances - In-Kind	1,000,000	450,000	600,000
22001	Office And General Supplies And Services	2,790,000	2,120,000	13,260,000
22002	Utilities Supplies And Services	20,660,000	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	77,773,721	139,920,000	319,859,900
22004	Medical Supplies & Services	0	816,000	960,000
22005	Military Supplies And Services	42,500,000	140,000,000	70,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	4,000,000
22010	Travel - In - Country	12,380,000	10,600,000	11,840,000
22012	Communication & Information	15,600,000	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	7,300,000	11,200,000	27,800,000
22017	Food Supplies and Services	10,089,980	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,030,000	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	14,150,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		6,753,853,139	7,081,606,000	7,200,201,900

Subvote 2024 POLICE TARIME-RORYA

21111	Basic Salaries-Pensionable Posts	4,880,847,011	5,040,600,000	5,450,412,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	57,000,000	87,000,000
21121	Personal Allowances - In-Kind	800,000	450,000	750,000
22001	Office And General Supplies And Services	2,196,677	1,880,000	13,260,000
22002	Utilities Supplies And Services	12,645,696	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	132,076,606	164,920,000	165,010,600
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	18,425,788	70,000,000	70,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	4,000,000
22010	Travel - In - Country	14,600,000	10,500,000	20,540,000
22012	Communication & Information	15,000,000	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	0	0	27,800,000
22017	Food Supplies and Services	3,084,760	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,583,001	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	10,200,000	3,600,000	19,200,000
22032	Other operating Expenses	2,000,000	1,500,000	4,000,000
Total of Subvote		5,113,859,538	5,420,630,000	5,965,592,600

Subvote 2025 POLICE MBEYA

21111	Basic Salaries-Pensionable Posts	9,655,871,999	9,623,172,000	9,555,144,000
21113	Personnel Allowances - (Non-Discretionary)	20,296,450	92,000,000	92,000,000
21121	Personal Allowances - In-Kind	40,000	450,000	150,000
22001	Office And General Supplies And Services	1,800,000	1,880,000	13,260,000
22002	Utilities Supplies And Services	22,200,000	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	17,855,201	83,160,000	296,290,200
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	25,796,000	70,000,000	50,500,000
22010	Travel - In - Country	18,300,000	10,950,000	11,840,000
22012	Communication & Information	15,000,000	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	7,894,500	16,200,000	27,800,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22017	Food Supplies and Services	11,253,120	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,098,618	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	10,847,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		9,812,752,888	9,974,672,000	10,173,804,200
Subvote 2026 POLICE MTWARA				
21111	Basic Salaries-Pensionable Posts	6,584,212,874	6,846,492,000	6,223,716,000
21113	Personnel Allowances - (Non-Discretionary)	21,705,500	64,000,000	92,000,000
21121	Personal Allowances - In-Kind	1,000,000	400,000	150,000
22001	Office And General Supplies And Services	6,278,420	2,120,000	13,260,000
22002	Utilities Supplies And Services	23,300,000	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	88,756,305	83,160,000	292,920,600
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	22,500,000	70,000,000	72,000,000
22010	Travel - In - Country	18,793,400	13,950,000	21,540,000
22012	Communication & Information	27,685,000	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	11,925,500	8,700,000	27,800,000
22017	Food Supplies and Services	6,000,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	29,363,600	8,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,999,400	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,505,560	96,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	2,700,000
22031	Expenses on Professional fees and charges	12,650,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		6,839,812,559	7,285,945,000	6,871,181,600
Subvote 2027 POLICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	12,524,532,000	11,946,708,000	12,557,148,000
21113	Personnel Allowances - (Non-Discretionary)	42,342,500	95,500,000	95,200,000
21121	Personal Allowances - In-Kind	1,500,000	400,000	150,000
22001	Office And General Supplies And Services	11,190,206	2,120,000	13,260,000
22002	Utilities Supplies And Services	46,699,188	45,600,000	60,000,000
22003	Fuel, Oils, Lubricants	6,366,893	83,160,000	461,476,000
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	45,139,400	140,000,000	72,500,000
22010	Travel - In - Country	29,515,000	10,950,000	12,240,000
22012	Communication & Information	0	120,000	600,000
22015	Agricultural And Livestock Supplies & Services	8,011,500	11,200,000	26,800,000
22017	Food Supplies and Services	12,771,480	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,901,720	30,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,700,000
22031	Expenses on Professional fees and charges	11,801,000	3,600,000	19,200,000
22032	Other operating Expenses	6,209,180	1,500,000	4,000,000
Total of Subvote		12,759,980,066	12,383,698,000	13,366,294,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2028 POLICE MANYARA			
21111	Basic Salaries-Pensionable Posts	5,805,572,710	6,939,804,000	7,666,008,000
21113	Personnel Allowances - (Non-Discretionary)	20,398,800	92,000,000	92,000,000
21121	Personal Allowances - In-Kind	0	400,000	750,000
22001	Office And General Supplies And Services	6,143,720	2,120,000	13,260,000
22002	Utilities Supplies And Services	20,316,997	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	77,598,600	108,160,000	225,578,500
22005	Military Supplies And Services	21,679,722	70,000,000	50,000,000
22010	Travel - In - Country	13,790,000	12,750,000	19,940,000
22012	Communication & Information	14,185,546	120,000	600,000
22017	Food Supplies and Services	6,300,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	23,504,000	8,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	7,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,426,700	36,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,800,000
22031	Expenses on Professional fees and charges	11,180,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		6,004,092,795	7,351,958,000	8,193,196,500
Subvote	2029 POLICE SINGIDA			
21111	Basic Salaries-Pensionable Posts	1,614,472,881	6,795,564,000	7,136,928,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	92,000,000	92,000,000
21121	Personal Allowances - In-Kind	1,500,000	400,000	400,000
22001	Office And General Supplies And Services	10,958,620	2,120,000	13,260,000
22002	Utilities Supplies And Services	18,000,000	42,000,000	60,000,000
22003	Fuel, Oils, Lubricants	91,972,400	83,160,000	363,632,300
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	21,030,000	65,000,000	40,000,000
22010	Travel - In - Country	16,056,000	12,200,000	30,460,000
22012	Communication & Information	13,000,000	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	5,500,000	11,200,000	26,800,000
22017	Food Supplies and Services	6,478,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	14,650,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	37,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,620,000	24,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	12,950,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		1,847,037,901	7,149,304,000	7,873,450,300
Subvote	2030 POLICE PWANI			
21111	Basic Salaries-Pensionable Posts	7,374,864,000	7,360,320,000	7,257,756,000
21113	Personnel Allowances - (Non-Discretionary)	17,946,900	151,500,000	92,000,000
21121	Personal Allowances - In-Kind	0	0	180,000
22001	Office And General Supplies And Services	2,128,000	2,120,000	13,260,000
22002	Utilities Supplies And Services	19,538,658	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	34,238,378	83,160,000	343,432,200
22004	Medical Supplies & Services	0	840,000	0
22005	Military Supplies And Services	23,837,500	60,000,000	30,000,000
22010	Travel - In - Country	14,355,568	10,600,000	8,660,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	13,000,000	3,780,000	0
22014	Hospitality Supplies And Services	1,500,000	400,000	0
22017	Food Supplies and Services	3,519,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	52,650,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,101,000	24,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,500,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		7,529,029,005	7,755,820,000	7,902,273,200
Subvote 2031 POLICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	6,395,687,999	6,364,752,000	6,787,332,000
21113	Personnel Allowances - (Non-Discretionary)	18,263,789	88,500,000	92,000,000
21121	Personal Allowances - In-Kind	1,500,000	400,000	180,000
22001	Office And General Supplies And Services	5,876,870	1,880,000	13,260,000
22002	Utilities Supplies And Services	21,242,560	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	82,308,493	83,160,000	282,824,300
22005	Military Supplies And Services	23,500,000	60,000,000	60,000,000
22010	Travel - In - Country	16,463,200	10,600,000	12,540,000
22012	Communication & Information	14,500,000	3,720,000	600,000
22017	Food Supplies and Services	11,522,720	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	9,250,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	11,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,458,000	18,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
22031	Expenses on Professional fees and charges	10,850,000	3,600,000	19,200,000
22032	Other operating Expenses	2,440,000	1,500,000	4,000,000
Total of Subvote		6,616,613,631	6,690,112,000	7,374,596,300
Subvote 2032 POLICE RUKWA				
21111	Basic Salaries-Pensionable Posts	5,045,388,000	5,032,128,000	5,586,720,000
21113	Personnel Allowances - (Non-Discretionary)	17,999,999	71,000,000	87,000,000
21121	Personal Allowances - In-Kind	1,500,000	432,000	750,000
22001	Office And General Supplies And Services	5,859,140	2,120,000	13,260,000
22002	Utilities Supplies And Services	20,563,839	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	110,286,178	139,920,000	249,148,200
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	22,500,000	60,000,000	40,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	0
22010	Travel - In - Country	14,411,137	10,600,000	17,340,000
22012	Communication & Information	10,000,000	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	7,212,220	11,200,000	26,800,000
22017	Food Supplies and Services	18,097,560	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,300,000	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	10,850,000	3,600,000	19,200,000
22032	Other operating Expenses	2,312,010	1,500,000	4,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		5,294,280,082	5,404,660,000	6,135,638,200
Subvote	2033 POLICE SHINYANGA			
21111	Basic Salaries-Pensionable Posts	7,085,088,000	7,086,144,000	7,244,100,000
21113	Personnel Allowances - (Non-Discretionary)	17,980,900	106,000,000	92,000,000
21121	Personal Allowances - In-Kind	1,050,000	450,000	900,000
22001	Office And General Supplies And Services	5,242,100	1,880,000	13,260,000
22002	Utilities Supplies And Services	20,549,509	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	78,654,310	83,160,000	306,384,000
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	21,350,000	60,000,000	50,000,000
22010	Travel - In - Country	15,480,000	10,600,000	27,480,000
22012	Communication & Information	12,200,000	3,600,000	600,000
22015	Agricultural And Livestock Supplies & Services	5,500,000	1,314,000	26,800,000
22017	Food Supplies and Services	14,706,781	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	12,150,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	11,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,190,000	18,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000
22032	Other operating Expenses	3,000,000	1,500,000	4,000,000
Total of Subvote		7,300,491,600	7,431,088,000	7,891,244,000
Subvote	2034 POLICE TABORA			
21111	Basic Salaries-Pensionable Posts	7,093,200,000	7,038,780,000	7,206,252,000
21113	Personnel Allowances - (Non-Discretionary)	18,841,402	95,500,000	92,000,000
21121	Personal Allowances - In-Kind	1,000,000	450,000	750,000
22001	Office And General Supplies And Services	4,862,032	1,880,000	13,260,000
22002	Utilities Supplies And Services	16,795,124	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	21,405,111	83,160,000	363,632,300
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	24,005,880	60,000,000	50,000,000
22010	Travel - In - Country	15,543,569	10,600,000	14,220,000
22012	Communication & Information	11,158,531	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	11,480,200	11,200,000	27,800,000
22017	Food Supplies and Services	6,190,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,584,973	21,600,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000
22032	Other operating Expenses	3,000,000	1,500,000	4,000,000
Total of Subvote		7,245,566,822	7,386,830,000	7,882,534,300
Subvote	2035 POLICE TANGA			
21111	Basic Salaries-Pensionable Posts	9,521,616,000	9,414,312,000	9,390,324,000
21113	Personnel Allowances - (Non-Discretionary)	21,247,233	137,500,000	95,200,000
21121	Personal Allowances - In-Kind	400,000	450,000	180,000
22001	Office And General Supplies And Services	1,848,800	1,880,000	13,260,000
22002	Utilities Supplies And Services	20,795,999	42,000,000	37,200,000
22003	Fuel, Oils, Lubricants	20,469,120	139,920,000	309,753,600
22004	Medical Supplies & Services	0	840,000	960,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	28,595,800	60,000,000	60,000,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	4,000,000
22010	Travel - In - Country	15,600,000	8,200,000	14,880,000
22012	Communication & Information	13,000,000	3,720,000	600,000
22015	Agricultural And Livestock Supplies & Services	8,314,800	11,200,000	26,800,000
22017	Food Supplies and Services	6,282,460	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,760,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,898,000	16,800,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,400,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		9,675,068,212	9,854,322,000	10,019,152,600
Subvote 2036 POLICE MJINI MAGHARIBI				
21111	Basic Salaries-Pensionable Posts	10,438,788,000	9,189,624,000	9,345,468,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	211,000,000	82,000,000
21121	Personal Allowances - In-Kind	0	0	750,000
22001	Office And General Supplies And Services	7,740,000	1,920,000	13,260,000
22002	Utilities Supplies And Services	27,200,000	45,600,000	48,000,000
22003	Fuel, Oils, Lubricants	83,100,000	83,160,000	182,131,000
22005	Military Supplies And Services	20,692,000	60,000,000	60,000,000
22010	Travel - In - Country	26,600,000	10,200,000	36,530,000
22012	Communication & Information	0	0	150,000
22015	Agricultural And Livestock Supplies & Services	0	1,200,000	0
22017	Food Supplies and Services	1,500,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,800,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000
22032	Other operating Expenses	3,000,000	1,500,000	4,000,000
Total of Subvote		10,640,520,000	9,620,304,000	9,833,349,000
Subvote 2037 POLICE KUSINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	0	3,959,184,000	3,054,864,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	116,500,000	82,000,000
21121	Personal Allowances - In-Kind	0	0	1,500,000
22001	Office And General Supplies And Services	7,195,000	680,000	13,260,000
22002	Utilities Supplies And Services	21,600,000	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	77,670,455	83,160,000	68,629,000
22005	Military Supplies And Services	25,049,600	60,000,000	24,000,000
22010	Travel - In - Country	16,800,000	10,200,000	26,680,000
22012	Communication & Information	14,356,416	3,600,000	150,000
22017	Food Supplies and Services	10,572,180	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	7,880,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,700,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	2,930,450	1,500,000	4,000,000
Total of Subvote		208,074,101	4,292,424,000	3,384,498,000
Subvote	2038 POLICE KASKAZINI UNGUJA			
21111	Basic Salaries-Pensionable Posts	1,719,296,887	2,940,576,000	2,714,112,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	141,000,000	82,000,000
21121	Personal Allowances - In-Kind	0	0	150,000
22001	Office And General Supplies And Services	7,440,000	1,920,000	13,260,000
22002	Utilities Supplies And Services	21,100,000	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	80,100,000	83,160,000	110,860,100
22005	Military Supplies And Services	22,500,000	60,000,000	24,000,000
22009	Training - Foreign	4,101,600	1,200,000	0
22010	Travel - In - Country	18,000,000	10,620,000	22,580,000
22012	Communication & Information	12,500,000	3,600,000	150,000
22015	Agricultural And Livestock Supplies & Services	0	1,200,000	0
22017	Food Supplies and Services	14,980,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	14,421,014	0	7,865,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	36,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	900,000
22031	Expenses on Professional fees and charges	11,500,000	3,600,000	19,200,000
22032	Other operating Expenses	1,500,000	1,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		1,961,039,501	3,338,876,000	3,080,712,100
Subvote	2039 POLICE KUSINI PEMBA			
21111	Basic Salaries-Pensionable Posts	431,075,171	2,240,892,000	2,285,988,000
21113	Personnel Allowances - (Non-Discretionary)	21,550,000	43,008,000	82,000,000
21121	Personal Allowances - In-Kind	0	0	150,000
22001	Office And General Supplies And Services	8,700,000	1,880,000	12,900,000
22002	Utilities Supplies And Services	21,600,000	42,000,000	48,000,000
22003	Fuel, Oils, Lubricants	82,400,000	83,160,000	102,939,800
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	20,115,000	60,000,000	40,000,000
22010	Travel - In - Country	23,787,000	10,200,000	25,880,000
22012	Communication & Information	15,600,000	6,000,000	150,000
22015	Agricultural And Livestock Supplies & Services	9,231,000	11,200,000	11,800,000
22017	Food Supplies and Services	4,508,000	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	7,865,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	900,000
22031	Expenses on Professional fees and charges	11,716,000	3,600,000	19,200,000
22032	Other operating Expenses	1,921,760	1,500,000	4,000,000
Total of Subvote		652,203,931	2,516,280,000	2,674,367,800
Subvote	2040 POLICE KASKAZINI PEMBA			
21111	Basic Salaries-Pensionable Posts	2,657,359,369	2,264,748,000	2,320,800,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	36,000,000	82,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	150,000
22001	Office And General Supplies And Services	6,500,000	1,880,000	13,260,000
22002	Utilities Supplies And Services	21,500,000	51,780,000	48,000,000
22003	Fuel, Oils, Lubricants	79,508,673	80,160,000	153,096,300
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	16,800,000	60,000,000	35,000,000
22010	Travel - In - Country	16,800,000	10,200,000	28,530,000
22012	Communication & Information	0	0	150,000
22015	Agricultural And Livestock Supplies & Services	10,000,000	11,200,000	16,800,000
22017	Food Supplies and Services	10,560,800	12,000,000	16,860,000
22019	Routine maintenance and repair of buildings	35,303,826	0	7,865,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,800,000	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	900,000
22031	Expenses on Professional fees and charges	11,650,000	3,600,000	19,200,000
22032	Other operating Expenses	2,502,550	2,000,000	4,000,000
Total of Subvote		2,900,685,218	2,547,608,000	2,762,346,300

Subvote 2041 POLICE DODOMA

21111	Basic Salaries-Pensionable Posts	11,556,804,000	11,314,740,000	14,778,552,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	158,500,000	97,000,000
21121	Personal Allowances - In-Kind	1,000,000	450,000	240,000
22001	Office And General Supplies And Services	9,134,100	1,880,000	13,260,000
22002	Utilities Supplies And Services	21,178,750	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	82,500,000	83,160,000	336,693,000
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	21,651,000	60,000,000	60,000,000
22010	Travel - In - Country	14,030,361	8,200,000	11,400,000
22012	Communication & Information	15,046,687	6,120,000	600,000
22015	Agricultural And Livestock Supplies & Services	6,096,741	11,200,000	26,800,000
22017	Food Supplies and Services	11,116,600	24,000,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	17,850,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,821,100	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	12,100,000	3,600,000	19,200,000
22032	Other operating Expenses	2,500,000	1,500,000	4,000,000
Total of Subvote		11,784,979,339	11,735,390,000	15,447,990,000

Subvote 2042 POLICE GEITA

21111	Basic Salaries-Pensionable Posts	6,110,340,000	6,238,812,000	6,692,292,000
21113	Personnel Allowances - (Non-Discretionary)	18,439,700	81,500,000	92,000,000
21121	Personal Allowances - In-Kind	1,500,000	450,000	750,000
22001	Office And General Supplies And Services	6,950,050	2,120,000	13,260,000
22002	Utilities Supplies And Services	21,779,957	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	9,035,652	83,160,000	343,432,200
22005	Military Supplies And Services	21,061,400	60,000,000	50,000,000
22010	Travel - In - Country	15,460,000	8,200,000	10,680,000
22012	Communication & Information	15,600,000	6,120,000	600,000
22017	Food Supplies and Services	3,300,000	3,600,000	16,860,000
22019	Routine maintenance and repair of buildings	5,237,180	0	17,850,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,864,100	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	23,850,000	15,600,000	19,200,000
22032	Other operating Expenses	500,000	1,500,000	4,000,000
31114	Land improvements	8,800,000	5,000,000	0
Total of Subvote		6,274,718,039	6,567,262,000	7,325,499,200
Subvote 2043 POLICE KATAVI				
21111	Basic Salaries-Pensionable Posts	3,806,868,000	3,853,824,000	4,067,904,000
21113	Personnel Allowances - (Non-Discretionary)	18,000,000	64,000,000	89,400,000
21121	Personal Allowances - In-Kind	3,000,000	750,000	150,000
22001	Office And General Supplies And Services	2,232,900	800,000	13,260,000
22002	Utilities Supplies And Services	13,582,304	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	9,781,122	83,160,000	124,586,000
22004	Medical Supplies & Services	0	840,000	0
22005	Military Supplies And Services	21,325,800	60,000,000	40,000,000
22010	Travel - In - Country	14,870,000	8,800,000	9,330,000
22012	Communication & Information	15,600,000	6,120,000	600,000
22015	Agricultural And Livestock Supplies & Services	7,419,600	11,200,000	0
22017	Food Supplies and Services	3,222,950	3,600,000	16,860,000
22019	Routine maintenance and repair of buildings	9,164,214	0	7,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	160,000	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,800,000
22031	Expenses on Professional fees and charges	23,850,821	15,600,000	19,200,000
22032	Other operating Expenses	3,000,000	2,500,000	4,000,000
31114	Land improvements	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	53,865,000
Total of Subvote		3,952,077,710	4,175,394,000	4,514,680,000
Subvote 2044 POLICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	3,100,828,657	4,895,244,000	5,002,032,000
21113	Personnel Allowances - (Non-Discretionary)	19,949,331	39,500,000	92,000,000
21121	Personal Allowances - In-Kind	4,000,000	300,000	750,000
22001	Office And General Supplies And Services	5,780,000	800,000	13,260,000
22002	Utilities Supplies And Services	13,412,951	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	90,200,000	83,160,000	286,183,900
22005	Military Supplies And Services	23,100,000	60,000,000	45,000,000
22010	Travel - In - Country	15,190,000	7,800,000	18,230,000
22012	Communication & Information	24,005,000	6,120,000	600,000
22017	Food Supplies and Services	3,300,000	3,600,000	16,860,000
22019	Routine maintenance and repair of buildings	0	0	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,650,270	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	12,000,000	3,600,000	19,200,000
22032	Other operating Expenses	2,499,968	2,500,000	4,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		3,325,916,177	5,163,824,000	5,570,815,900
Subvote	2045 POLICE SIMIYU			
21111	Basic Salaries-Pensionable Posts	4,037,448,000	4,146,144,000	4,413,348,000
21113	Personnel Allowances - (Non-Discretionary)	27,091,000	64,000,000	87,000,000
21121	Personal Allowances - In-Kind	1,500,000	300,000	750,000
22001	Office And General Supplies And Services	7,755,000	800,000	13,260,000
22002	Utilities Supplies And Services	21,900,001	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	83,099,995	83,160,000	164,970,600
22005	Military Supplies And Services	22,087,500	60,000,000	30,000,000
22007	Rental Expenses	14,824,375	51,600,000	0
22010	Travel - In - Country	15,280,000	8,800,000	23,080,000
22012	Communication & Information	15,000,000	6,120,000	600,000
22017	Food Supplies and Services	4,638,215	3,600,000	16,860,000
22019	Routine maintenance and repair of buildings	10,000,000	0	8,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	23,489,570	15,600,000	19,200,000
22032	Other operating Expenses	2,500,000	2,500,000	4,000,000
31114	Land improvements	0	2,000,000	0
Total of Subvote		4,299,813,656	4,505,824,000	4,846,018,600
Subvote	2046 POLICE SONGWE			
21111	Basic Salaries-Pensionable Posts	3,839,952,000	3,821,376,000	3,932,376,000
21113	Personnel Allowances - (Non-Discretionary)	57,282,991	53,500,000	87,000,000
21121	Personal Allowances - In-Kind	0	450,000	300,000
22001	Office And General Supplies And Services	1,522,120	800,000	13,260,000
22002	Utilities Supplies And Services	13,043,065	48,000,000	36,000,000
22003	Fuel, Oils, Lubricants	52,395,569	83,160,000	185,173,200
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	23,635,900	60,000,000	30,000,000
22010	Travel - In - Country	14,190,000	10,600,000	11,280,000
22012	Communication & Information	11,738,130	6,120,000	600,000
22015	Agricultural And Livestock Supplies & Services	0	0	26,800,000
22017	Food Supplies and Services	5,800,000	3,600,000	16,860,000
22019	Routine maintenance and repair of buildings	1,530,000	24,375,000	8,260,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	7,000,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,354,000	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	930,000	2,100,000
22031	Expenses on Professional fees and charges	18,913,895	15,600,000	19,200,000
22032	Other operating Expenses	2,500,000	2,500,000	4,000,000
31114	Land improvements	0	20,000,000	0
Total of Subvote		4,047,857,670	4,170,011,000	4,388,944,200
Subvote	2047 POLICE RUFIJI			
21111	Basic Salaries-Pensionable Posts	2,835,404,568	3,616,080,000	3,510,960,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	50,000,000	87,000,000
21121	Personal Allowances - In-Kind	430,000	450,000	180,000
22001	Office And General Supplies And Services	8,045,000	956,000	13,260,000
22002	Utilities Supplies And Services	14,400,000	48,000,000	36,000,000
22003	Fuel, Oils, Lubricants	84,700,000	83,160,000	178,446,500

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	26,507,600	60,000,000	45,000,000
22010	Travel - In - Country	14,900,000	8,550,000	14,330,000
22012	Communication & Information	15,000,000	3,720,000	600,000
22017	Food Supplies and Services	4,600,000	3,600,000	16,860,000
22019	Routine maintenance and repair of buildings	3,000,000	0	8,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	12,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22031	Expenses on Professional fees and charges	27,468,520	15,600,000	19,200,000
22032	Other operating Expenses	2,000,000	2,500,000	4,000,000
31114	Land improvements	0	20,000,000	0
Total of Subvote		3,064,855,688	3,924,616,000	3,950,586,500
Subvote 2048 TPF CORPORATION SOLE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	215,904,000
Total of Subvote		0	0	215,904,000
Subvote 2049 POLICE BANDARI				
21111	Basic Salaries-Pensionable Posts	0	1,910,652,000	2,066,532,000
21113	Personnel Allowances - (Non-Discretionary)	0	36,000,000	72,000,000
21121	Personal Allowances - In-Kind	0	900,000	400,000
22001	Office And General Supplies And Services	0	1,040,000	13,260,000
22002	Utilities Supplies And Services	0	42,000,000	36,000,000
22003	Fuel, Oils, Lubricants	0	45,248,000	119,999,400
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	0	60,000,000	36,000,000
22010	Travel - In - Country	0	8,550,000	13,830,000
22012	Communication & Information	0	3,780,000	600,000
22015	Agricultural And Livestock Supplies & Services	0	0	11,800,000
22017	Food Supplies and Services	0	3,000,000	16,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	14,400,000
22031	Expenses on Professional fees and charges	0	0	19,200,000
22032	Other operating Expenses	0	2,500,000	4,000,000
Total of Subvote		0	2,125,670,000	2,425,841,400
Subvote 2050 POLICE BAND				
21111	Basic Salaries-Pensionable Posts	0	987,912,000	927,840,000
21113	Personnel Allowances - (Non-Discretionary)	0	43,000,000	78,000,000
21121	Personal Allowances - In-Kind	0	450,000	400,000
22001	Office And General Supplies And Services	0	1,040,000	13,260,000
22002	Utilities Supplies And Services	0	31,200,000	36,000,000
22003	Fuel, Oils, Lubricants	0	83,160,000	100,000,800
22010	Travel - In - Country	0	8,550,000	12,330,000
22012	Communication & Information	0	3,780,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,000,000	4,400,000
22032	Other operating Expenses	0	2,500,000	4,000,000
Total of Subvote		0	1,203,592,000	1,176,830,800
Subvote 2051 POLICE BOHARI				
21111	Basic Salaries-Pensionable Posts	0	1,320,372,000	1,469,196,000
21113	Personnel Allowances - (Non-Discretionary)	0	29,500,000	78,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	0	22,100,000	300,000
22001	Office And General Supplies And Services	0	680,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	0	83,160,000	119,999,400
22005	Military Supplies And Services	0	61,600,000	86,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,498,400,000	11,727,000,000
22010	Travel - In - Country	0	4,400,000	10,000,000
22012	Communication & Information	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	6,225,000
Total of Subvote		0	3,067,212,000	13,564,980,400
Total of Programme		604,103,932,654	294,499,564,000	329,364,354,400

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

21111	Basic Salaries-Pensionable Posts	3,206,292,000	3,199,656,000	3,204,384,000
21113	Personnel Allowances - (Non-Discretionary)	19,835,600	64,000,000	82,000,000
21121	Personal Allowances - In-Kind	4,408,740	23,450,000	1,350,000
22001	Office And General Supplies And Services	6,011,208	9,700,000	29,260,000
22002	Utilities Supplies And Services	26,720,000	31,200,000	36,000,000
22003	Fuel, Oils, Lubricants	88,100,000	83,160,000	88,805,500
22004	Medical Supplies & Services	0	840,000	960,000
22005	Military Supplies And Services	0	16,000,000	11,500,000
22007	Rental Expenses	0	3,500,000	4,000,000
22008	Training - Domestic	9,593,235	5,000,000	11,237,650,000
22010	Travel - In - Country	36,174,500	34,200,000	8,640,000
22012	Communication & Information	15,000,000	3,780,000	600,000
22014	Hospitality Supplies And Services	0	600,000	18,000,000
22015	Agricultural And Livestock Supplies & Services	6,570,500	11,200,000	27,800,000
22017	Food Supplies and Services	0	2,400,000	0
22019	Routine maintenance and repair of buildings	15,044,320	4,000,000	8,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	10,000,000	4,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,020,054	24,000,000	28,800,000
22030	Other Supplies and Services (not elsewhere classified)	5,959,038	3,200,000	6,400,000
22031	Expenses on Professional fees and charges	13,302,860	1,000,000	4,000,000
22032	Other operating Expenses	2,500,000	2,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	60,000,000
Total of Subvote		3,482,532,055	3,527,386,000	14,863,249,500

Subvote 3002 POLICE COLLEGE

21111	Basic Salaries-Pensionable Posts	1,757,352,000	1,621,860,000	1,582,740,000
21113	Personnel Allowances - (Non-Discretionary)	12,000,000	39,500,000	80,000,000
21121	Personal Allowances - In-Kind	1,000,000	450,000	1,500,000
22001	Office And General Supplies And Services	6,141,093	4,100,000	15,060,000
22002	Utilities Supplies And Services	0	49,572,000	36,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	1,400,000	130,000,000
22005	Military Supplies And Services	0	16,800,000	14,000,000
22008	Training - Domestic	0	9,600,000	0
22009	Training - Foreign	15,000,000	5,000,000	0
22010	Travel - In - Country	14,222,000	8,400,000	16,980,000
22012	Communication & Information	0	0	600,000
22013	Educational Materials, Services And Supplies	6,255,000	672,000	10,000,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22017	Food Supplies and Services	8,000,000	4,800,000	0
22019	Routine maintenance and repair of buildings	5,880,926	8,000,000	8,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22032	Other operating Expenses	3,936,060	2,500,000	4,000,000
Total of Subvote		1,829,787,079	1,806,654,000	1,921,180,000
Subvote 3003	OPERATIONS AND TRAINING			
21111	Basic Salaries-Pensionable Posts	0	698,172,000	842,088,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,500,000	0
21121	Personal Allowances - In-Kind	0	450,000	1,350,000
22001	Office And General Supplies And Services	0	480,000	29,260,000
22003	Fuel, Oils, Lubricants	0	0	119,999,400
22005	Military Supplies And Services	0	138,000,000	243,000,000
22007	Rental Expenses	0	0	2,000,000
22009	Training - Foreign	0	13,000,000	0
22010	Travel - In - Country	0	42,800,000	29,260,000
22011	Travel Out Of Country	0	61,200,000	0
22012	Communication & Information	0	16,000,000	0
22013	Educational Materials, Services And Supplies	0	5,000,000	0
22014	Hospitality Supplies And Services	0	0	18,000,000
22017	Food Supplies and Services	0	2,400,000	0
22031	Expenses on Professional fees and charges	0	0	6,000,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		0	981,002,000	1,294,957,400
Subvote 3004	ZANZIBAR POLICE COLLEGE			
21111	Basic Salaries-Pensionable Posts	0	705,528,000	662,472,000
21113	Personnel Allowances - (Non-Discretionary)	0	5,400,000	77,000,000
21121	Personal Allowances - In-Kind	0	23,200,000	1,650,000
22001	Office And General Supplies And Services	0	12,700,000	12,900,000
22002	Utilities Supplies And Services	0	29,400,000	36,000,000
22003	Fuel, Oils, Lubricants	0	12,201,000	36,945,000
22004	Medical Supplies & Services	0	840,000	0
22005	Military Supplies And Services	0	16,000,000	16,000,000
22007	Rental Expenses	0	3,500,000	0
22008	Training - Domestic	0	5,000,000	0
22010	Travel - In - Country	0	31,800,000	13,640,000
22012	Communication & Information	0	3,720,000	150,000
22014	Hospitality Supplies And Services	0	1,120,000	0
22015	Agricultural And Livestock Supplies & Services	0	11,200,000	0
22017	Food Supplies and Services	0	2,400,000	0
22019	Routine maintenance and repair of buildings	0	4,000,000	7,158,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,000,000	375,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,400,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,700,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,200,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	0	2,500,000	4,000,000
Total of Subvote		0	884,109,000	885,390,000
Subvote 3005 MWANZA MARINE POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	278,532,000	304,932,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,800,000	77,000,000
21121	Personal Allowances - In-Kind	0	0	1,500,000
22001	Office And General Supplies And Services	0	960,000	13,260,000
22002	Utilities Supplies And Services	0	7,200,000	36,000,000
22003	Fuel, Oils, Lubricants	0	83,160,000	95,000,000
22005	Military Supplies And Services	0	0	35,000,000
22010	Travel - In - Country	0	0	11,970,000
22012	Communication & Information	0	0	600,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22017	Food Supplies and Services	0	2,400,000	0
22019	Routine maintenance and repair of buildings	0	0	8,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,000,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		0	420,052,000	605,012,000
Subvote 3006 TANZANIA POLICE STAFF COLLEGE - KIDATU				
21111	Basic Salaries-Pensionable Posts	0	642,036,000	802,608,000
21113	Personnel Allowances - (Non-Discretionary)	0	28,600,000	28,000,000
21121	Personal Allowances - In-Kind	0	22,500,000	1,590,000
22001	Office And General Supplies And Services	0	4,100,000	39,360,000
22002	Utilities Supplies And Services	0	16,999,200	36,000,000
22003	Fuel, Oils, Lubricants	0	0	43,759,800
22005	Military Supplies And Services	0	0	45,000,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	0	8,550,800	9,080,000
22012	Communication & Information	0	0	600,000
22013	Educational Materials, Services And Supplies	0	3,000,000	8,000,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22017	Food Supplies and Services	0	2,400,000	0
22019	Routine maintenance and repair of buildings	0	24,000,000	8,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	4,350,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,200,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,400,000	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	2,500,000	4,000,000
Total of Subvote		0	773,636,000	1,051,797,800

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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Total of Programme		5,312,319,135	8,392,839,000	20,621,586,700
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PROGRAMME 40 VEHICLE MAINTENANCE

Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT

21111	Basic Salaries-Pensionable Posts	574,557,489	604,668,000	816,804,000
21113	Personnel Allowances - (Non-Discretionary)	0	71,100,000	83,400,000
21121	Personal Allowances - In-Kind	0	0	180,000
22001	Office And General Supplies And Services	573,040	800,000	13,900,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	46,729,010	1,400,000	180,000,400
22005	Military Supplies And Services	0	60,000,000	4,800,000
22008	Training - Domestic	0	0	15,600,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	0	7,800,000	17,100,000
22019	Routine maintenance and repair of buildings	0	2,300,000	1,980,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	543,780,728	171,400,000	1,146,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,200,000
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	28,000,000	6,500,000

Total of Subvote		1,165,640,266	950,468,000	2,333,464,400
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Total of Programme		1,165,640,266	950,468,000	2,333,464,400
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PROGRAMME 50 MEDICAL SERVICES

Subvote 5001 POLICE MEDICAL UNIT

21111	Basic Salaries-Pensionable Posts	1,422,768,000	2,334,972,000	1,304,736,000
21113	Personnel Allowances - (Non-Discretionary)	69,400,000	64,080,000	114,400,000
21121	Personal Allowances - In-Kind	0	400,000	400,000
22001	Office And General Supplies And Services	18,428,370	3,220,000	12,900,000
22002	Utilities Supplies And Services	0	0	36,000,000
22003	Fuel, Oils, Lubricants	0	0	115,000,400
22004	Medical Supplies & Services	45,701,500	61,435,000	105,660,000
22005	Military Supplies And Services	0	0	35,000,000
22006	Clothing,Bedding, Footwear And Services	0	23,000,000	0
22008	Training - Domestic	15,000,000	9,000,000	0
22009	Training - Foreign	0	5,000,000	6,000,000
22010	Travel - In - Country	29,160,000	51,600,000	12,520,000
22012	Communication & Information	0	3,600,000	0
22014	Hospitality Supplies And Services	0	140,000	0
22016	Printing, advertizing and Information Supplies and Services	0	13,500,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	14,400,000
22031	Expenses on Professional fees and charges	0	1,000,000	0

Total of Subvote		1,600,457,870	2,570,947,000	1,817,016,400
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Total of Programme		1,600,457,870	2,570,947,000	1,817,016,400
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Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 60 BUILDING AND CONSTRUCTION

Subvote 6001 POLICE UJENZI

21111	Basic Salaries-Pensionable Posts	5,380,461,000	275,100,000	429,480,000
21113	Personnel Allowances - (Non-Discretionary)	110,925,800	51,100,000	71,000,000
21121	Personal Allowances - In-Kind	1,992,000	9,350,000	5,200,000
22001	Office And General Supplies And Services	62,217,754	6,630,000	13,260,000
22002	Utilities Supplies And Services	0	0	36,000,000
22006	Clothing,Bedding, Footwear And Services	49,960,000	0	0
22008	Training - Domestic	23,998,808	4,000,000	0
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	60,636,718	45,000,000	13,380,000
22011	Travel Out Of Country	0	61,200,000	0
22012	Communication & Information	0	0	600,000
22013	Educational Materials, Services And Supplies	0	1,800,000	0
22014	Hospitality Supplies And Services	0	140,000	0
22016	Printing, advertizing and Information Supplies and Services	2,730,000	13,500,000	0
22019	Routine maintenance and repair of buildings	129,137,406	42,680,000	54,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	16,350,879	9,200,000	47,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,175,366	1,000,000	64,500,000
22030	Other Supplies and Services (not elsewhere classified)	9,992,049	1,400,000	9,100,000
22031	Expenses on Professional fees and charges	20,850,580	2,880,000	0
22032	Other operating Expenses	2,854,000	2,500,000	4,000,000
31114	Land improvements	4,326,690	0	0
31122	Machinery and Equipment Other thanTransport Equipment	28,262,542	32,096,000	40,000,000

Total of Subvote	5,911,871,592	564,576,000	787,720,000
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Total of Programme	5,911,871,592	564,576,000	787,720,000
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PROGRAMME 70 CRIMES PREVENTION

Subvote 7001 CRIMINAL INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	11,279,459,999	6,003,840,000	4,146,216,000
21113	Personnel Allowances - (Non-Discretionary)	39,511,800	109,100,000	75,000,000
21121	Personal Allowances - In-Kind	2,810,540	1,400,000	1,000,000
22001	Office And General Supplies And Services	31,533,266	3,400,000	91,900,000
22003	Fuel, Oils, Lubricants	0	106,760,000	0
22005	Military Supplies And Services	46,350,000	255,340,000	290,600,000
22007	Rental Expenses	0	11,000,000	16,000,000
22008	Training - Domestic	9,908,500	12,000,000	90,000,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	129,165,900	48,130,000	236,701,000
22011	Travel Out Of Country	0	183,720,000	0
22012	Communication & Information	2,000,000	120,000	600,000
22013	Educational Materials, Services And Supplies	0	0	9,900,000
22014	Hospitality Supplies And Services	1,950,000	600,000	0
22016	Printing, advertizing and Information Supplies and Services	54,233,907	24,000,000	0
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	521,000,000	276,160,000	296,000,000
22032	Other operating Expenses	0	0	2,980,000
31122	Machinery and Equipment Other thanTransport Equipment	86,870,810	65,000,000	35,080,000
Total of Subvote		12,204,794,721	7,106,070,000	5,294,977,000
Subvote	7002 STOCK THEFT PREVENTION UNIT			
21111	Basic Salaries-Pensionable Posts	0	195,228,000	318,564,000
21113	Personnel Allowances - (Non-Discretionary)	18,781,200	25,100,000	65,000,000
21121	Personal Allowances - In-Kind	305,100	350,000	150,000
22001	Office And General Supplies And Services	1,900,000	320,000	19,260,000
22002	Utilities Supplies And Services	12,100,000	31,800,000	36,000,000
22003	Fuel, Oils, Lubricants	83,100,000	84,560,000	57,233,200
22005	Military Supplies And Services	31,748,800	60,000,000	15,000,000
22010	Travel - In - Country	15,232,352	8,150,000	15,380,000
22012	Communication & Information	9,199,983	3,720,000	600,000
22019	Routine maintenance and repair of buildings	0	0	8,180,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,478,872	24,000,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
22031	Expenses on Professional fees and charges	30,000,000	3,600,000	5,000,000
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		225,846,307	436,828,000	550,342,200
Subvote	7003 CRIMINAL INTELLIGENCE BUREAU			
21111	Basic Salaries-Pensionable Posts	0	538,008,000	1,300,896,000
21113	Personnel Allowances - (Non-Discretionary)	0	61,108,000	5,000,000
21121	Personal Allowances - In-Kind	0	300,000	150,000
22001	Office And General Supplies And Services	0	1,080,000	8,400,000
22003	Fuel, Oils, Lubricants	0	81,760,000	0
22005	Military Supplies And Services	0	68,850,000	168,000,000
22007	Rental Expenses	0	51,600,000	180,000,000
22008	Training - Domestic	0	8,480,000	53,000,000
22009	Training - Foreign	0	5,000,000	6,000,000
22010	Travel - In - Country	0	25,600,000	40,220,000
22012	Communication & Information	0	180,000	600,000
22031	Expenses on Professional fees and charges	0	243,600,000	38,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	35,000,000	14,000,000
Total of Subvote		0	1,120,566,000	1,814,666,000
Subvote	7004 FORENSIC INTELLIGENCE BUREAU			
21111	Basic Salaries-Pensionable Posts	0	2,149,404,000	2,023,284,000
21113	Personnel Allowances - (Non-Discretionary)	0	36,000,000	6,650,000
21121	Personal Allowances - In-Kind	0	600,000	600,000
22001	Office And General Supplies And Services	0	1,079,600	12,900,000
22004	Medical Supplies & Services	0	25,200,000	0
22005	Military Supplies And Services	0	0	48,000,000
22007	Rental Expenses	0	4,060,000	2,000,000
22008	Training - Domestic	0	4,000,000	30,000,000
22009	Training - Foreign	0	5,000,000	8,000,000
22010	Travel - In - Country	0	16,550,000	38,580,000
22011	Travel Out Of Country	0	122,400,000	105,200,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	30,000	600,000
22016	Printing, advertizing and Information Supplies and Services	0	12,000,000	36,000,000
22031	Expenses on Professional fees and charges	0	3,600,000	19,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	173,600,400	9,000,000
Total of Subvote		0	2,553,524,000	2,340,014,000
Subvote	7005 COMMUNITY ENGAGEMENT			
21111	Basic Salaries-Pensionable Posts	0	677,664,000	709,392,000
21113	Personnel Allowances - (Non-Discretionary)	0	18,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	16,400,000	29,600,000
22003	Fuel, Oils, Lubricants	0	81,760,000	0
22007	Rental Expenses	0	0	16,000,000
22010	Travel - In - Country	0	21,351,000	24,160,000
22011	Travel Out Of Country	0	61,200,000	0
22013	Educational Materials, Services And Supplies	0	0	19,400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,300,000
22032	Other operating Expenses	0	0	1,000,000
Total of Subvote		0	876,375,000	827,052,000
Total of Programme		12,430,641,028	12,093,363,000	10,827,051,200
Total of Vote		631,066,137,445	602,060,836,000	701,354,365,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS SERVICES

VISION

The TPS aspires to become an excellent professional Correctional Services for inmates operating along national and international set norms and standards.

MISSION

The Mission of TPS is to effectively contribute to the community Safety through adequate custodial sentence management of offenders and remand services, implementation of rehabilitation programs and offering policy advice on crime prevention.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	116,030,662,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	105,500,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	120,000,000
C Law and Order for Public Safety And Security Maintained	705,028,000
D Public Services Delivery Improved	84,114,769,000
E Working and Living Environment Improved	13,570,787,000
F Production Management And Accountability Enhanced	637,800,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	5,000,000,000
E Working and Living Environment Improved	11,069,600,000
F Production Management And Accountability Enhanced	5,300,000,000
Total of Vote	236,654,146,000

VOTE 029

MINISTRY OF HOME AFFAIRS-PRISONS
SERVICES

Vote 029 Ministry of Home Affairs-Prisons Services

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

Two hundred fifteen billion two hundred eighty-four million five hundred forty-six thousand

(Shs.215,284,546,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 PRISONS ADMINISTRATION

Subvote 1001 PRISONS HEADQUARTERS

21111	Basic Salaries-Pensionable Posts	5,645,560,000	4,408,236,000	28,792,543,000
21112	Basic Salaries-Non Pensionable Posts	1,375,172,272	0	0
21113	Personnel Allowances - (Non-Discretionary)	14,290,506,479	824,000,000	718,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,800,000	15,000,000
21121	Personal Allowances - In-Kind	156,745,389	500,080,000	969,760,000
22001	Office And General Supplies And Services	86,789,686	123,000,000	214,000,000
22002	Utilities Supplies And Services	0	113,280,000	61,200,000
22003	Fuel, Oils, Lubricants	553,709,960	662,500,000	910,000,000
22005	Military Supplies And Services	202,266,203	100,000,000	400,000,000
22006	Clothing,Bedding, Footwear And Services	37,028,220	10,000,000	305,100,000
22007	Rental Expenses	0	0	24,200,000
22008	Training - Domestic	42,506,670	56,500,000	104,500,000
22010	Travel - In - Country	369,873,379	458,900,000	779,950,000
22011	Travel Out Of Country	25,736,326	30,121,000	73,540,000
22012	Communication & Information	40,261,285	58,000,000	69,480,000
22013	Educational Materials, Services And Supplies	0	4,500,000	6,500,000
22014	Hospitality Supplies And Services	43,000,000	90,400,000	87,500,000
22017	Food Supplies and Services	0	104,400,000	2,620,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	181,159,003	306,000,000	359,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,309,224	5,000,000	12,000,000
22032	Other operating Expenses	112,979,225	115,000,000	260,000,000
26211	Current Grant to International Organization- cash	28,445,400	30,000,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	29,671,800	30,000,000	50,000,000
28211	Current transfers not elsewhere classified	0	13,000,000	50,000,000
31121	Transportation Equipment	1,339,534,631	0	0
31122	Machinery and Equipment Other thanTransport Equipment	77,853,349	100,000,000	323,899,000
Total of Subvote		24,643,108,501	8,159,717,000	37,237,022,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	1,422,868,000	769,890,000
21113	Personnel Allowances - (Non-Discretionary)	160,078,600	208,050,000	188,700,000
22001	Office And General Supplies And Services	930,000	19,702,000	25,400,000
22003	Fuel, Oils, Lubricants	0	6,000,000	6,720,000
22007	Rental Expenses	0	5,000,000	0
22008	Training - Domestic	2,800,000	9,750,000	9,600,000
22010	Travel - In - Country	190,395,289	339,500,000	343,050,000
22011	Travel Out Of Country	26,324,929	18,702,000	18,000,000
22014	Hospitality Supplies And Services	20,639,632	40,500,000	31,200,000
22031	Expenses on Professional fees and charges	0	6,250,000	7,500,000
22032	Other operating Expenses	0	0	7,500,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26211	Current Grant to International Organization- cash	3,655,400	3,000,000	6,750,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	30,000,000
Total of Subvote		404,823,850	2,109,322,000	1,444,310,000
Total of Programme		25,047,932,350	10,269,039,000	38,681,332,000

PROGRAMME 20 PRISONERS REHABILITATION

Subvote 2001 PAROLE DEPARTMENT

21111	Basic Salaries-Pensionable Posts	500,751,001	691,632,000	625,203,000
21112	Basic Salaries-Non Pensionable Posts	263,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	101,320,000	76,500,000	360,600,000
22001	Office And General Supplies And Services	1,500,000	15,500,000	39,700,000
22003	Fuel, Oils, Lubricants	0	2,400,000	2,688,000
22007	Rental Expenses	0	0	6,000,000
22010	Travel - In - Country	52,233,191	33,200,000	123,800,000
22012	Communication & Information	0	4,000,000	4,000,000
22013	Educational Materials, Services And Supplies	0	1,500,000	3,000,000
22014	Hospitality Supplies And Services	6,000,000	6,000,000	13,500,000
Total of Subvote		924,804,192	830,732,000	1,178,491,000

Subvote 2002 PRISONS WELFARE AND REHABILITATION

21111	Basic Salaries-Pensionable Posts	62,050,414,412	63,317,000,000	14,191,144,000
21112	Basic Salaries-Non Pensionable Posts	137,190,518	3,591,440,000	2,954,616,000
21113	Personnel Allowances - (Non-Discretionary)	61,311,474,340	64,748,700,000	63,292,200,000
22001	Office And General Supplies And Services	5,621,400	6,800,000	26,680,000
22002	Utilities Supplies And Services	50,009,417	7,800,000	16,620,000
22003	Fuel, Oils, Lubricants	274,732,497	253,750,000	302,120,000
22004	Medical Supplies & Services	84,000,000	99,200,000	52,000,000
22005	Military Supplies And Services	150,247,008	344,040,000	24,000,000
22006	Clothing,Bedding, Footwear And Services	353,683,225	661,000,000	5,349,500,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	1,000,000	4,200,000
22010	Travel - In - Country	8,157,700	95,600,000	148,700,000
22012	Communication & Information	0	900,000	480,000
22014	Hospitality Supplies And Services	0	6,000,000	16,200,000
22017	Food Supplies and Services	9,492,095,283	10,414,998,000	10,415,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,424,492	70,000,000	70,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	1,000,000	3,000,000
31121	Transportation Equipment	0	4,661,416,000	5,735,853,000
31122	Machinery and Equipment Other thanTransport Equipment	0	100,000,000	157,850,000
31221	Materials and Supplies	0	0	950,000
Total of Subvote		133,932,050,292	148,380,644,000	102,764,113,000

Subvote 2003 RESETTLEMENT OF OFFENDERS

21111	Basic Salaries-Pensionable Posts	3,000,000,000	3,932,082,000	848,509,000
21112	Basic Salaries-Non Pensionable Posts	955,001,999	0	0
21113	Personnel Allowances - (Non-Discretionary)	2,100,000	3,000,000	15,000,000
22001	Office And General Supplies And Services	4,074,774	4,110,000	17,220,000
22002	Utilities Supplies And Services	0	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	0	60,000,000	72,800,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	17,000,000	24,960,000	48,600,000
22008	Training - Domestic	0	3,000,000	18,000,000
22010	Travel - In - Country	8,626,000	11,000,000	23,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	4,500,000
22017	Food Supplies and Services	37,444,297	30,000,000	31,500,000
Total of Subvote		4,024,247,069	4,077,152,000	1,085,129,000
Subvote 2004 PRISONS ARUSHA				
21111	Basic Salaries-Pensionable Posts	510,000,000	959,700,000	4,011,132,000
21112	Basic Salaries-Non Pensionable Posts	401,508,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,661,700	13,200,000	19,200,000
22001	Office And General Supplies And Services	2,098,300	7,500,000	8,300,000
22002	Utilities Supplies And Services	13,800,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	10,000,000	6,250,000	7,000,000
22010	Travel - In - Country	9,200,000	10,250,000	11,000,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	1,245,950	3,000,000	3,000,000
Total of Subvote		958,513,950	1,005,600,000	4,065,332,000
Subvote 2005 PRISONS DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,480,732,000	2,576,676,000	9,575,435,000
21112	Basic Salaries-Non Pensionable Posts	800,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	11,900,000	35,100,000	45,100,000
22001	Office And General Supplies And Services	4,710,800	14,880,000	18,880,000
22002	Utilities Supplies And Services	22,179,594	39,840,000	21,840,000
22003	Fuel, Oils, Lubricants	10,000,000	10,000,000	11,200,000
22010	Travel - In - Country	15,000,000	14,950,000	14,950,000
22012	Communication & Information	0	900,000	900,000
22019	Routine maintenance and repair of buildings	0	0	50,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		2,344,522,394	2,695,346,000	9,741,305,000
Subvote 2006 PRISONS DODOMA				
21111	Basic Salaries-Pensionable Posts	519,999,999	906,168,000	4,853,746,000
21112	Basic Salaries-Non Pensionable Posts	412,268,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	11,667,667	13,200,000	21,000,000
22001	Office And General Supplies And Services	722,940	7,500,000	18,000,000
22002	Utilities Supplies And Services	22,100,560	4,800,000	19,200,000
22003	Fuel, Oils, Lubricants	0	6,250,000	8,960,000
22007	Rental Expenses	9,900,000	0	0
22010	Travel - In - Country	13,241,821	10,250,000	13,600,000
22012	Communication & Information	0	900,000	600,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		989,900,987	952,068,000	4,938,106,000
Subvote 2007 PRISONS KIGOMA				
21111	Basic Salaries-Pensionable Posts	370,444,000	580,776,000	2,376,491,000
21112	Basic Salaries-Non Pensionable Posts	215,240,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	4,495,885	5,500,000	19,500,000
22001	Office And General Supplies And Services	4,792,300	5,800,000	9,800,000
22002	Utilities Supplies And Services	19,750,000	7,800,000	7,800,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,996,416	3,825,000	9,800,000
22010	Travel - In - Country	13,130,000	10,600,000	9,600,000
22012	Communication & Information	0	900,000	900,000
22015	Agricultural And Livestock Supplies & Services	25,400,000	0	9,500,000
22030	Other Supplies and Services (not elsewhere classified)	2,830,000	1,000,000	2,000,000
Total of Subvote		661,078,601	616,201,000	2,445,391,000
Subvote	2008 PRISONS TANGA			
21111	Basic Salaries-Pensionable Posts	491,744,000	755,700,000	1,498,286,000
21112	Basic Salaries-Non Pensionable Posts	262,108,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,513,409	13,200,000	19,200,000
22001	Office And General Supplies And Services	3,500,000	7,500,000	14,400,000
22002	Utilities Supplies And Services	23,399,999	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	5,000,000	6,250,000	7,000,000
22007	Rental Expenses	3,000,000	0	0
22010	Travel - In - Country	9,700,000	10,250,000	10,250,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	2,750,000	3,000,000	2,000,000
Total of Subvote		811,715,407	801,600,000	1,556,836,000
Subvote	2009 PRISONS KAGERA			
21111	Basic Salaries-Pensionable Posts	401,004,000	652,128,000	2,256,479,000
21112	Basic Salaries-Non Pensionable Posts	240,599,999	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,910,422	19,500,000	27,000,000
22001	Office And General Supplies And Services	4,112,000	12,600,000	12,600,000
22002	Utilities Supplies And Services	23,368,889	10,200,000	13,800,000
22003	Fuel, Oils, Lubricants	4,983,180	6,000,000	23,600,000
22010	Travel - In - Country	9,529,500	12,000,000	17,500,000
22012	Communication & Information	0	900,000	1,080,000
22019	Routine maintenance and repair of buildings	0	0	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	3,000,000	9,000,000
Total of Subvote		697,507,991	716,328,000	2,363,559,000
Subvote	2010 PRISONS MWANZA			
21111	Basic Salaries-Pensionable Posts	700,000,000	985,788,000	1,102,322,000
21112	Basic Salaries-Non Pensionable Posts	304,196,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	14,467,200	19,500,000	16,500,000
22001	Office And General Supplies And Services	3,200,000	12,600,000	9,200,000
22002	Utilities Supplies And Services	14,987,141	12,240,000	12,240,000
22003	Fuel, Oils, Lubricants	2,121,189	8,000,000	8,960,000
22010	Travel - In - Country	9,669,000	12,000,000	12,000,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		1,048,640,531	1,054,028,000	1,165,122,000
Subvote	2011 PRISONS TABORA			
21111	Basic Salaries-Pensionable Posts	600,000,000	861,288,000	889,096,000
21112	Basic Salaries-Non Pensionable Posts	236,292,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,493,900	13,200,000	18,000,000
22001	Office And General Supplies And Services	4,447,562	7,500,000	10,550,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	14,999,999	4,800,000	13,200,000
22003	Fuel, Oils, Lubricants	4,890,000	6,250,000	6,160,000
22010	Travel - In - Country	11,748,239	10,250,000	13,000,000
22012	Communication & Information	0	900,000	480,000
22030	Other Supplies and Services (not elsewhere classified)	1,674,600	3,000,000	3,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		883,546,300	907,188,000	954,486,000
Subvote 2012 PRISONS MBEYA				
21111	Basic Salaries-Pensionable Posts	600,000,000	950,796,000	4,683,557,000
21112	Basic Salaries-Non Pensionable Posts	347,976,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,419,000	19,500,000	18,500,000
22001	Office And General Supplies And Services	2,426,000	12,600,000	8,600,000
22002	Utilities Supplies And Services	13,995,841	14,280,000	10,200,000
22003	Fuel, Oils, Lubricants	4,600,000	6,000,000	6,720,000
22010	Travel - In - Country	9,513,000	12,000,000	13,000,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	3,000,000
Total of Subvote		987,929,841	1,019,076,000	4,744,477,000
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	315,055,000	572,904,000	1,882,691,000
21112	Basic Salaries-Non Pensionable Posts	249,761,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,098,000	5,500,000	15,000,000
22001	Office And General Supplies And Services	3,993,300	5,500,000	12,500,000
22002	Utilities Supplies And Services	14,957,875	8,100,000	13,200,000
22003	Fuel, Oils, Lubricants	5,000,000	3,750,000	5,600,000
22010	Travel - In - Country	8,976,000	10,600,000	13,000,000
22012	Communication & Information	0	0	600,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	3,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		607,841,175	607,354,000	1,946,591,000
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	605,901,999	917,820,000	3,783,138,000
21112	Basic Salaries-Non Pensionable Posts	302,486,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,188,871	13,200,000	15,000,000
22001	Office And General Supplies And Services	4,199,550	7,500,000	11,300,000
22002	Utilities Supplies And Services	14,785,007	4,800,000	13,200,000
22003	Fuel, Oils, Lubricants	3,398,472	6,250,000	5,880,000
22010	Travel - In - Country	10,100,000	10,250,000	12,000,000
22012	Communication & Information	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,695,208	3,000,000	3,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		952,755,107	963,720,000	3,849,418,000
Subvote 2015 PRISONS LINDI				
21111	Basic Salaries-Pensionable Posts	461,535,000	707,820,000	469,327,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	234,237,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,331,800	5,500,000	12,500,000
22001	Office And General Supplies And Services	4,002,760	4,800,000	11,500,000
22002	Utilities Supplies And Services	12,599,750	7,800,000	12,840,000
22003	Fuel, Oils, Lubricants	5,000,000	3,750,000	5,600,000
22007	Rental Expenses	1,200,000	0	0
22010	Travel - In - Country	11,600,000	10,600,000	16,200,000
22012	Communication & Information	0	900,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	1,000,000	4,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		742,506,311	742,170,000	534,167,000
Subvote 2016 PRISONS MANYARA				
21111	Basic Salaries-Pensionable Posts	361,528,000	590,616,000	2,059,495,000
21112	Basic Salaries-Non Pensionable Posts	220,424,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,088,900	5,500,000	17,500,000
22001	Office And General Supplies And Services	4,520,000	4,800,000	9,500,000
22002	Utilities Supplies And Services	10,733,398	7,800,000	9,000,000
22003	Fuel, Oils, Lubricants	5,000,000	3,750,000	4,480,000
22010	Travel - In - Country	9,690,000	10,600,000	12,500,000
22012	Communication & Information	0	900,000	3,000,000
22014	Hospitality Supplies And Services	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,329,700	1,000,000	2,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		623,313,998	624,966,000	2,119,475,000
Subvote 2017 PRISONS MTWARA				
21111	Basic Salaries-Pensionable Posts	530,000,000	667,536,000	2,507,589,000
21112	Basic Salaries-Non Pensionable Posts	209,116,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,089,200	5,500,000	19,000,000
22001	Office And General Supplies And Services	3,985,140	4,800,000	7,550,000
22002	Utilities Supplies And Services	14,997,726	7,800,000	10,200,000
22003	Fuel, Oils, Lubricants	5,000,000	3,750,000	5,040,000
22010	Travel - In - Country	9,298,500	10,600,000	12,000,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	3,914,610	1,000,000	2,000,000
Total of Subvote		786,401,176	701,886,000	2,564,279,000
Subvote 2018 PRISONS RUVUMA				
21111	Basic Salaries-Pensionable Posts	302,041,000	586,058,000	747,972,000
21112	Basic Salaries-Non Pensionable Posts	175,871,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,530,000	5,500,000	16,000,000
22001	Office And General Supplies And Services	3,983,500	4,800,000	11,528,000
22002	Utilities Supplies And Services	14,678,701	7,800,000	13,200,000
22003	Fuel, Oils, Lubricants	4,998,642	3,750,000	5,880,000
22010	Travel - In - Country	9,407,000	10,600,000	15,000,000
22012	Communication & Information	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,955,120	1,000,000	3,000,000
Total of Subvote		523,464,963	620,408,000	817,480,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2019 PRISONS RUKWA			
21111	Basic Salaries-Pensionable Posts	374,222,000	581,208,000	1,574,805,000
21112	Basic Salaries-Non Pensionable Posts	202,402,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,282,600	5,500,000	17,500,000
22001	Office And General Supplies And Services	2,910,500	4,800,000	5,800,000
22002	Utilities Supplies And Services	13,991,000	7,800,000	9,000,000
22003	Fuel, Oils, Lubricants	5,000,000	3,750,000	4,200,000
22010	Travel - In - Country	10,084,892	10,600,000	10,600,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	2,970,418	1,000,000	2,000,000
Total of Subvote		620,863,410	615,558,000	1,624,805,000
Subvote	2020 PRISONS MARA			
21111	Basic Salaries-Pensionable Posts	343,090,000	594,264,000	2,962,209,000
21112	Basic Salaries-Non Pensionable Posts	282,770,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,251,000	13,200,000	19,500,000
22001	Office And General Supplies And Services	3,552,970	7,500,000	9,200,000
22002	Utilities Supplies And Services	12,780,450	4,800,000	12,000,000
22003	Fuel, Oils, Lubricants	5,000,000	6,250,000	5,880,000
22010	Travel - In - Country	9,949,000	10,250,000	13,000,000
22012	Communication & Information	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,468,000	3,000,000	3,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		667,861,420	640,164,000	3,030,689,000
Subvote	2021 PRISONS IRINGA			
21111	Basic Salaries-Pensionable Posts	454,203,000	679,920,000	2,232,485,000
21112	Basic Salaries-Non Pensionable Posts	219,717,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,100,000	13,200,000	20,200,000
22001	Office And General Supplies And Services	2,919,225	7,500,000	7,800,000
22002	Utilities Supplies And Services	12,980,000	2,820,000	9,300,000
22003	Fuel, Oils, Lubricants	4,600,000	6,250,000	4,480,000
22010	Travel - In - Country	8,900,000	10,250,000	13,000,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	3,670,000	3,000,000	2,000,000
Total of Subvote		717,089,225	723,840,000	2,290,165,000
Subvote	2022 PRISONS KILIMANJARO			
21111	Basic Salaries-Pensionable Posts	489,124,000	804,684,000	2,144,820,000
21112	Basic Salaries-Non Pensionable Posts	293,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,441,200	13,200,000	14,200,000
22001	Office And General Supplies And Services	2,084,496	7,500,000	11,900,000
22002	Utilities Supplies And Services	13,679,202	4,800,000	12,000,000
22003	Fuel, Oils, Lubricants	5,000,000	6,250,000	6,440,000
22010	Travel - In - Country	9,700,000	10,250,000	13,600,000
22012	Communication & Information	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,409,585	3,000,000	3,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		824,438,483	850,584,000	2,210,860,000
Subvote	2023 PRISONS MOROGORO			
21111	Basic Salaries-Pensionable Posts	1,069,205,000	1,772,928,000	4,438,577,000
21112	Basic Salaries-Non Pensionable Posts	692,059,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	11,515,000	19,500,000	26,000,000
22001	Office And General Supplies And Services	2,095,058	12,600,000	12,700,000
22002	Utilities Supplies And Services	21,000,000	22,200,000	25,200,000
22003	Fuel, Oils, Lubricants	8,000,000	8,000,000	11,200,000
22010	Travel - In - Country	13,700,000	12,000,000	26,000,000
22012	Communication & Information	0	900,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	2,099,200	3,000,000	4,800,000
Total of Subvote		1,819,673,258	1,851,128,000	4,545,677,000
Subvote	2024 PRISONS GEITA			
21111	Basic Salaries-Pensionable Posts	0	0	1,449,732,000
21113	Personnel Allowances - (Non-Discretionary)	9,500,000	5,500,000	18,500,000
22001	Office And General Supplies And Services	1,951,700	4,800,000	9,000,000
22002	Utilities Supplies And Services	14,798,994	5,400,000	10,800,000
22003	Fuel, Oils, Lubricants	12,900	3,750,000	5,600,000
22007	Rental Expenses	5,400,000	0	0
22010	Travel - In - Country	7,200,000	8,600,000	13,000,000
22012	Communication & Information	0	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,700	1,000,000	2,000,000
Total of Subvote		38,865,294	29,950,000	1,513,532,000
Subvote	2025 PRISONS KATAVI			
21111	Basic Salaries-Pensionable Posts	0	0	928,428,000
21113	Personnel Allowances - (Non-Discretionary)	6,810,800	5,500,000	15,400,000
22001	Office And General Supplies And Services	2,175,553	4,800,000	6,820,000
22002	Utilities Supplies And Services	13,515,290	5,400,000	10,800,000
22003	Fuel, Oils, Lubricants	0	3,750,000	5,936,000
22010	Travel - In - Country	6,909,000	8,600,000	12,100,000
22012	Communication & Information	0	900,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,600,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		29,410,643	29,950,000	984,184,000
Subvote	2026 PRISONS NJOMBE			
21111	Basic Salaries-Pensionable Posts	0	0	1,026,060,000
21113	Personnel Allowances - (Non-Discretionary)	9,492,260	5,500,000	18,200,000
22001	Office And General Supplies And Services	4,200,000	4,800,000	7,500,000
22002	Utilities Supplies And Services	14,999,790	5,400,000	10,800,000
22003	Fuel, Oils, Lubricants	4,999,187	3,750,000	5,040,000
22010	Travel - In - Country	6,198,000	8,600,000	10,600,000
22012	Communication & Information	0	900,000	900,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	4,000,000	1,000,000	4,000,000
Total of Subvote		43,889,237	29,950,000	1,083,100,000
Subvote 2027 PRISONS SIMIYU				
21111	Basic Salaries-Pensionable Posts	0	0	1,425,258,000
21113	Personnel Allowances - (Non-Discretionary)	10,980,000	5,500,000	19,000,000
22001	Office And General Supplies And Services	4,499,000	4,800,000	8,500,000
22002	Utilities Supplies And Services	20,999,655	5,400,000	13,200,000
22003	Fuel, Oils, Lubricants	7,500,000	3,750,000	5,600,000
22010	Travel - In - Country	9,000,000	8,600,000	13,000,000
22012	Communication & Information	0	900,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	1,823,000	1,000,000	3,000,000
Total of Subvote		54,801,655	29,950,000	1,488,458,000
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	365,200,000	533,160,000	895,614,000
21112	Basic Salaries-Non Pensionable Posts	186,536,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,188,100	5,500,000	15,500,000
22001	Office And General Supplies And Services	3,248,800	4,800,000	6,300,000
22002	Utilities Supplies And Services	20,165,690	5,400,000	10,800,000
22003	Fuel, Oils, Lubricants	4,200,224	3,750,000	6,680,000
22010	Travel - In - Country	9,175,500	8,600,000	13,000,000
22012	Communication & Information	0	900,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	1,000,000	1,200,000
Total of Subvote		599,714,314	563,110,000	953,694,000
Total of Programme		157,917,347,223	172,680,651,000	168,558,921,000

PROGRAMME 30 TRAINING

Subvote 3001 UKONGA PRISONS STAFF COLLEGE

21111	Basic Salaries-Pensionable Posts	2,252,000,000	2,673,648,000	3,073,697,000
21112	Basic Salaries-Non Pensionable Posts	540,544,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	22,174,000	7,200,000	41,600,000
22001	Office And General Supplies And Services	5,929,833	6,000,000	23,460,000
22002	Utilities Supplies And Services	7,732,000	6,300,000	63,120,000
22003	Fuel, Oils, Lubricants	5,750,000	7,250,000	8,000,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	14,999,500	0	0
22010	Travel - In - Country	13,200,000	29,700,000	19,000,000
22012	Communication & Information	7,707,766	6,000,000	18,600,000
22013	Educational Materials, Services And Supplies	0	5,750,000	10,500,000
22014	Hospitality Supplies And Services	0	2,100,000	1,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	4,000,000
31221	Materials and Supplies	2,994,088	0	0
Total of Subvote		2,873,031,186	2,747,948,000	3,268,727,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 3002	KINGOLWILA PRISONS DRIVING SCHOOL			
21111	Basic Salaries-Pensionable Posts	214,123,000	356,136,000	547,635,000
21112	Basic Salaries-Non Pensionable Posts	145,025,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,000,000	3,000,000	7,200,000
22001	Office And General Supplies And Services	2,628,050	4,500,000	8,500,000
22002	Utilities Supplies And Services	5,999,999	2,100,000	4,800,000
22003	Fuel, Oils, Lubricants	2,500,000	7,500,000	8,974,000
22008	Training - Domestic	0	1,750,000	2,000,000
22010	Travel - In - Country	5,000,000	6,250,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	7,000,000
Total of Subvote		384,276,049	386,236,000	598,109,000
Subvote 3003	RUANDA PRISONS TRADE SCHOOL			
21111	Basic Salaries-Pensionable Posts	602,000,000	741,924,000	782,571,000
21112	Basic Salaries-Non Pensionable Posts	150,292,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	8,998,500	2,400,000	10,800,000
22001	Office And General Supplies And Services	1,424,600	4,000,000	7,920,000
22002	Utilities Supplies And Services	9,000,000	9,600,000	8,400,000
22003	Fuel, Oils, Lubricants	2,500,000	1,500,000	3,580,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	10,000,000
22008	Training - Domestic	7,445,200	3,500,000	3,500,000
22010	Travel - In - Country	2,496,700	5,000,000	10,400,000
22012	Communication & Information	479,300	240,000	480,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	160,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,060,000
Total of Subvote		784,796,300	774,664,000	847,711,000
Subvote 3004	PRISONS COLLEGE KIWIRA			
21111	Basic Salaries-Pensionable Posts	1,004,241,000	1,374,588,000	1,188,192,000
21112	Basic Salaries-Non Pensionable Posts	418,923,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	16,500,000	7,200,000	15,900,000
22001	Office And General Supplies And Services	2,742,800	6,000,000	18,000,000
22002	Utilities Supplies And Services	4,244,000	900,000	7,200,000
22003	Fuel, Oils, Lubricants	5,000,000	5,750,000	8,400,000
22006	Clothing,Bedding, Footwear And Services	0	7,500,000	20,000,000
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	0	23,000,000	0
22010	Travel - In - Country	7,500,000	10,500,000	9,500,000
22013	Educational Materials, Services And Supplies	0	4,000,000	6,000,000
22019	Routine maintenance and repair of buildings	0	0	150,000,000
Total of Subvote		1,459,150,800	1,441,438,000	1,423,192,000
Total of Programme		5,501,254,335	5,350,286,000	6,137,739,000

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 PRISON BUILDING BRIGADE

21111	Basic Salaries-Pensionable Posts	500,132,000	547,740,000	20,161,000
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Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	236,668,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	3,364,449	18,000,000	12,600,000
22001	Office And General Supplies And Services	0	6,000,000	2,000,000
22010	Travel - In - Country	24,152,900	48,000,000	12,000,000
22019	Routine maintenance and repair of buildings	323,435,909	460,000,000	500,000,000
Total of Subvote		1,087,753,258	1,079,740,000	546,761,000
Subvote 4002 PRISON INDUSTRIES				
21111	Basic Salaries-Pensionable Posts	310,312,000	340,512,000	461,757,000
21112	Basic Salaries-Non Pensionable Posts	84,584,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,000,000	5,400,000	6,000,000
22001	Office And General Supplies And Services	1,136,980	2,000,000	2,000,000
22003	Fuel, Oils, Lubricants	5,000,000	2,500,000	5,600,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	3,200,000
22007	Rental Expenses	0	6,000,000	22,300,000
22010	Travel - In - Country	25,960,240	7,000,000	75,500,000
22013	Educational Materials, Services And Supplies	0	3,000,000	57,600,000
22014	Hospitality Supplies And Services	6,998,260	5,000,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,980,000	9,000,000	25,000,000
22030	Other Supplies and Services (not elsewhere classified)	11,975,500	1,500,000	0
Total of Subvote		462,946,979	383,912,000	663,957,000
Subvote 4003 PRISON FARMS				
21111	Basic Salaries-Pensionable Posts	191,420,000	752,148,000	0
21112	Basic Salaries-Non Pensionable Posts	678,688,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	0	6,000,000	12,000,000
22001	Office And General Supplies And Services	0	3,000,000	2,000,000
22003	Fuel, Oils, Lubricants	84,244,037	50,000,000	98,336,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,000,000
22007	Rental Expenses	0	0	21,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	18,821,181	36,000,000	58,800,000
22014	Hospitality Supplies And Services	900,000	0	12,700,000
22015	Agricultural And Livestock Supplies & Services	118,599,456	101,000,000	433,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,025,000	30,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	24,855,863	10,000,000	0
31221	Materials and Supplies	0	0	10,000,000
Total of Subvote		1,132,553,536	988,148,000	695,836,000
Total of Programme		2,683,253,773	2,451,800,000	1,906,554,000
Total of Vote		191,149,787,682	190,751,776,000	215,284,546,000

VOTE 030

PRESIDENT'S OFFICE AND CABINET SECRETARIAT

VISION

A dynamic and efficient State House that assists the President of the United Republic of Tanzania in providing efficient and effective leadership for National prosperity.

MISSION

To support and facilitate H.E. the President of the United Republic of Tanzania in discharging his duties effectively by providing timely and well informed advice and putting in place a conducive environment.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		6,401,750,000
102 Recurrent Expenditure - Other Charges (OC)		
		235,000,000
A Services Improved and HIV/AIDS infections reduced		252,060,000
B Corruption at all levels in the country reduced		17,710,000
C Effective and informed decisions by the President facilitated		475,550,000
D Service delivery improved		569,277,128,000
E Good governance strengthened		367,235,000
F Presidential communications enhanced		180,240,000
201 Development Expenditure - Local		
D Service delivery improved		55,198,000,000
G Societys capacity in poverty reduction strengthened		7,500,000,000
202 Development Expenditure - Foreign		
E Good governance strengthened		2,000,000,000
G Societys capacity in poverty reduction strengthened		99,394,535,000
Total of Vote		741,299,208,000

VOTE 030

**PRESIDENT'S OFFICE AND CABINET
SECRETARIAT**

Vote 030 President's Office and Cabinet Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **President's Office and Cabinet Secretariat**

Five hundred seventy-seven billion two hundred six million six hundred seventy-three thousand

(Shs.577,206,673,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	581,710,562	1,033,116,000	1,166,697,000
21113	Personnel Allowances - (Non-Discretionary)	4,453,003,800	4,938,500,000	8,167,670,000
21114	Personnel Allowances - (Discretionary)- Optional	945,105,400	104,200,000	104,200,000
21121	Personal Allowances - In-Kind	264,726,666	270,700,000	270,700,000
22001	Office And General Supplies And Services	637,895,211	655,450,000	655,450,000
22002	Utilities Supplies And Services	1,099,965,649	1,700,000,000	3,700,000,000
22003	Fuel, Oils, Lubricants	599,328,198	850,000,000	2,350,000,000
22004	Medical Supplies & Services	294,602,000	295,280,000	295,280,000
22006	Clothing,Bedding, Footwear And Services	150,000,000	500,000,000	500,000,000
22007	Rental Expenses	881,339,109	2,400,000,000	5,100,000,000
22008	Training - Domestic	29,304,045	50,900,000	50,900,000
22009	Training - Foreign	170,000,000	149,000,000	149,000,000
22010	Travel - In - Country	609,661,104	634,060,000	2,009,660,000
22011	Travel Out Of Country	165,137,795	169,750,000	169,750,000
22012	Communication & Information	701,993,188	713,900,000	1,713,900,000
22013	Educational Materials, Services And Supplies	290,000,000	290,000,000	290,000,000
22014	Hospitality Supplies And Services	1,118,469,557	1,340,820,000	2,840,820,000
22019	Routine maintenance and repair of buildings	795,923,010	800,000,000	2,400,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	30,000,000	58,034,000	58,038,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	785,574,099	786,000,000	786,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	60,000,000	60,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	214,068,700	215,000,000	215,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	210,000,000	210,000,000	210,000,000
22030	Other Supplies and Services (not elsewhere classified)	499,995,000	946,797,000	2,446,797,000
22031	Expenses on Professional fees and charges	18,000,000	18,000,000	18,000,000
22032	Other operating Expenses	408,090,388,741	420,948,490,000	508,115,900,000
26311	Extra-budgetary accounts and funds -Cash	11,514,630,115	16,524,048,000	19,542,519,000
28211	Current transfers not elsewhere classified	0	1,000,000,000	1,000,000,000
31113	Other Structures	99,568,612	100,000,000	100,000,000
31121	Transportation Equipment	1,375,064,600	1,841,794,000	3,841,794,000
31122	Machinery and Equipment Other thanTransport Equipment	319,505,415	397,000,000	397,000,000
Total of Subvote		437,004,960,577	460,000,839,000	568,725,075,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	241,728,000	280,584,000
21113	Personnel Allowances - (Non-Discretionary)	106,320,000	127,920,000	127,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	13,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	0	13,560,000	13,560,000
22001	Office And General Supplies And Services	766,500	52,200,000	52,200,000
22003	Fuel, Oils, Lubricants	0	15,750,000	15,750,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	0	11,800,000	11,800,000
22010	Travel - In - Country	0	8,280,000	8,280,000
22012	Communication & Information	0	8,400,000	8,400,000
22014	Hospitality Supplies And Services	11,940,000	22,240,000	22,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,550,000	8,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	3,600,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	4,000,000
Total of Subvote		119,026,500	766,928,000	805,784,000

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	0	207,876,000	264,171,000
21113	Personnel Allowances - (Non-Discretionary)	52,355,850	72,300,000	72,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	24,000,000	24,000,000
21121	Personal Allowances - In-Kind	28,800,000	53,216,000	53,216,000
22001	Office And General Supplies And Services	23,200,000	84,690,000	84,690,000
22002	Utilities Supplies And Services	120,000,000	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	0	7,670,000	7,670,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	0	11,350,000	11,350,000
22009	Training - Foreign	0	12,000,000	12,000,000
22010	Travel - In - Country	0	20,000,000	20,000,000
22011	Travel Out Of Country	0	200,000	200,000
22012	Communication & Information	0	13,100,000	13,100,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	0	19,900,000	19,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,200,000	12,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,191,000	7,191,000
Total of Subvote		224,355,850	912,293,000	968,588,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	0	79,560,000	116,520,000
21113	Personnel Allowances - (Non-Discretionary)	0	53,050,000	53,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	27,000,000	27,000,000
21121	Personal Allowances - In-Kind	0	13,560,000	13,560,000
22001	Office And General Supplies And Services	0	23,310,000	23,310,000
22003	Fuel, Oils, Lubricants	0	4,000,000	4,000,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	900,000
22008	Training - Domestic	0	22,200,000	22,200,000
22010	Travel - In - Country	0	34,360,000	34,360,000
22012	Communication & Information	0	6,000,000	6,000,000
22013	Educational Materials, Services And Supplies	0	300,000	300,000
22014	Hospitality Supplies And Services	0	15,020,000	15,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,200,000	8,200,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,035,000	6,035,000
Total of Subvote		0	531,495,000	568,455,000

Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	0	83,280,000	104,088,000
21113	Personnel Allowances - (Non-Discretionary)	0	43,000,000	43,000,000
21121	Personal Allowances - In-Kind	0	2,440,000	2,440,000
22001	Office And General Supplies And Services	0	27,100,000	27,100,000
22003	Fuel, Oils, Lubricants	0	12,965,000	12,965,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	0	14,000,000	14,000,000
22009	Training - Foreign	0	15,000,000	15,000,000
22010	Travel - In - Country	0	10,860,000	10,860,000
22011	Travel Out Of Country	0	15,000,000	15,000,000
22012	Communication & Information	0	30,365,000	30,365,000
22014	Hospitality Supplies And Services	0	3,700,000	3,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	11,000,000
Total of Subvote		0	292,310,000	313,118,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	107,490,000
21113	Personnel Allowances - (Non-Discretionary)	0	50,130,000	50,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	40,380,000	40,380,000
22001	Office And General Supplies And Services	0	62,950,000	62,950,000
22003	Fuel, Oils, Lubricants	0	8,000,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	0	13,000,000	13,000,000
22010	Travel - In - Country	0	26,860,000	26,860,000
22012	Communication & Information	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	0	14,540,000	14,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,900,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,600,000	12,600,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		0	509,360,000	616,850,000

Total of Programme

437,348,342,927	463,013,225,000	571,997,870,000
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PROGRAMME 20 CABINET SECRETARIAT

Subvote 2001 CABINET SECRETARIAT

21111	Basic Salaries-Pensionable Posts	0	1,080,816,000	1,226,466,000
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Vote 030 President's Office and Cabinet Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	150,000,000	194,280,000	194,280,000
21114	Personnel Allowances - (Discretionary)- Optional	0	35,500,000	35,500,000
21121	Personal Allowances - In-Kind	30,600,000	168,300,000	168,300,000
22001	Office And General Supplies And Services	0	77,730,000	77,730,000
22002	Utilities Supplies And Services	0	6,200,000	6,200,000
22003	Fuel, Oils, Lubricants	0	70,250,000	70,250,000
22006	Clothing,Bedding, Footwear And Services	0	2,300,000	2,300,000
22008	Training - Domestic	0	42,100,000	42,100,000
22009	Training - Foreign	0	43,000,000	43,000,000
22010	Travel - In - Country	91,608,900	98,380,000	98,380,000
22011	Travel Out Of Country	0	2,800,000	2,800,000
22012	Communication & Information	0	8,860,000	8,860,000
22014	Hospitality Supplies And Services	0	20,400,000	20,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,900,000	30,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,100,000	6,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,500,000	1,500,000
31121	Transportation Equipment	0	940,000,000	940,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,200,000	22,200,000
Total of Subvote		272,208,900	2,851,616,000	2,997,266,000
Subvote 2002 GOVERNMENT COMMUNICATION				
21113	Personnel Allowances - (Non-Discretionary)	0	59,000,000	59,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,200,000	1,200,000
21121	Personal Allowances - In-Kind	0	25,460,000	25,460,000
22001	Office And General Supplies And Services	0	67,940,000	67,940,000
22003	Fuel, Oils, Lubricants	0	26,670,000	26,670,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22008	Training - Domestic	0	5,000,000	5,000,000
22009	Training - Foreign	0	18,000,000	18,000,000
22010	Travel - In - Country	0	12,000,000	12,000,000
22012	Communication & Information	0	93,000,000	93,000,000
22013	Educational Materials, Services And Supplies	0	12,200,000	12,200,000
22014	Hospitality Supplies And Services	0	15,400,000	15,400,000
22019	Routine maintenance and repair of buildings	0	5,600,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,800,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,200,000	11,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		0	370,970,000	370,970,000
Subvote 2003 GOOD GOVERNANCE				
21111	Basic Salaries-Pensionable Posts	0	163,656,000	155,450,000
21113	Personnel Allowances - (Non-Discretionary)	0	98,400,000	98,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	47,480,000	47,480,000
22001	Office And General Supplies And Services	0	112,855,000	112,855,000
22003	Fuel, Oils, Lubricants	0	29,745,000	29,745,000
22006	Clothing,Bedding, Footwear And Services	0	26,100,000	26,100,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	0	33,050,000	33,050,000
22009	Training - Foreign	0	13,000,000	13,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	0	61,820,000	61,820,000
22011	Travel Out Of Country	0	54,700,000	54,700,000
22012	Communication & Information	0	11,700,000	11,700,000
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	35,560,000	35,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,000,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		0	990,066,000	981,860,000
Subvote 2004 PUBLIC SERVICE APPEAL				
21111	Basic Salaries-Pensionable Posts	0	161,040,000	323,707,000
21113	Personnel Allowances - (Non-Discretionary)	0	59,840,000	59,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	4,200,000
21121	Personal Allowances - In-Kind	0	73,860,000	73,860,000
22001	Office And General Supplies And Services	0	37,200,000	37,200,000
22003	Fuel, Oils, Lubricants	0	17,760,000	17,760,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,200,000
22008	Training - Domestic	0	13,600,000	13,600,000
22009	Training - Foreign	0	9,000,000	9,000,000
22010	Travel - In - Country	0	30,840,000	30,840,000
22011	Travel Out Of Country	0	15,200,000	15,200,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	0	12,700,000	12,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,600,000	12,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,600,000	3,600,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	6,000,000
Total of Subvote		0	696,040,000	858,707,000
Total of Programme		272,208,900	4,908,692,000	5,208,803,000
Total of Vote		437,620,551,827	467,921,917,000	577,206,673,000

VOTE 031

VICE PRESIDENT'S OFFICE

VISION

Tanzania with a strong union and a safe, healthy, and sustainable environment.

MISSION

To be efficient and effective in harmonizing and strengthening union and non-union matters; and coordinating environmental management for the improvement of the welfare of Tanzanians.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,660,186,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services to staff living with HIV/AIDS improved and new infections reduced	53,160,000
B Implementation of the National Anti - Corruption Strategy enhanced	109,085,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	1,882,582,800
E Coordination of Union and non union matters strengthened.	811,420,000
F Quality of service delivery improved	7,663,894,200
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	782,000,000
F Quality of service delivery improved	2,820,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	18,359,697,000
Total of Vote	40,142,025,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Vice President's Office**

Eighteen billion one hundred eighty million three hundred twenty-eight thousand

(Shs.18,180,328,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	1,022,481,275	961,864,000	802,848,270
21113	Personnel Allowances - (Non-Discretionary)	654,263,460	461,770,000	489,500,000
21121	Personal Allowances - In-Kind	256,032,710	243,425,000	208,440,000
22001	Office And General Supplies And Services	247,801,996	328,200,000	245,300,000
22002	Utilities Supplies And Services	71,053,556	102,000,000	72,000,000
22003	Fuel, Oils, Lubricants	190,026,911	184,440,000	176,935,000
22004	Medical Supplies & Services	0	7,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	10,000,000	8,400,000
22007	Rental Expenses	436,892,842	294,000,000	352,000,000
22008	Training - Domestic	37,250,000	82,100,000	80,900,000
22010	Travel - In - Country	478,092,270	286,260,000	659,540,000
22011	Travel Out Of Country	58,065,400	43,000,000	182,500,000
22012	Communication & Information	44,383,765	52,800,000	85,200,000
22014	Hospitality Supplies And Services	106,948,868	123,880,000	205,380,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22019	Routine maintenance and repair of buildings	11,339,925	21,694,560	84,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,757,207	128,000,000	180,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,612,078	12,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	8,365,213	32,000,000	12,800,000
22032	Other operating Expenses	10,870,000	17,000,000	32,000,000
27110	Social Security Benefits in Cash	0	0	7,500,000
27210	Social Assistance Benefits In-cash	0	0	6,000,000
28211	Current transfers not elsewhere classified	0	0	140,984,510
31121	Transportation Equipment	358,999,999	327,332,000	460,000,000
31122	Machinery and Equipment Other thanTransport Equipment	348,082,845	65,000,000	243,479,690
Total of Subvote		4,471,320,320	3,785,765,560	4,765,707,470

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	138,455,962	213,288,000	188,715,000
21113	Personnel Allowances - (Non-Discretionary)	75,230,100	77,140,000	119,830,000
22001	Office And General Supplies And Services	10,690,000	12,300,000	24,500,000
22003	Fuel, Oils, Lubricants	19,020,000	13,750,000	20,040,000
22008	Training - Domestic	6,900,000	9,852,000	14,090,000
22010	Travel - In - Country	3,240,000	10,800,000	38,620,000
22014	Hospitality Supplies And Services	0	0	8,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,770,956	10,587,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,641,563	16,000,000	50,500,000

Vote 031 Vice President's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	0	0	1,750,000
31122	Machinery and Equipment Other thanTransport Equipment	3,145,654	7,500,000	6,500,000
Total of Subvote		266,094,235	371,217,000	492,795,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	248,573,000	237,784,000	262,980,000
21113	Personnel Allowances - (Non-Discretionary)	127,546,914	149,890,000	171,790,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,500,000	0
21121	Personal Allowances - In-Kind	37,690,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	25,627,320	28,594,000	40,950,000
22003	Fuel, Oils, Lubricants	11,500,000	27,505,000	39,660,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,440,000
22007	Rental Expenses	7,486,667	25,400,000	32,000,000
22008	Training - Domestic	6,000,000	33,300,000	24,000,000
22010	Travel - In - Country	106,292,000	135,760,000	362,910,000
22011	Travel Out Of Country	0	0	84,540,000
22014	Hospitality Supplies And Services	17,258,000	30,250,000	45,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,599,000	18,000,000	30,000,000
22032	Other operating Expenses	9,800,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,234,102	16,000,000	24,500,000
Total of Subvote		607,607,003	715,983,000	1,126,620,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	30,910,000	45,080,000	74,280,000
21113	Personnel Allowances - (Non-Discretionary)	43,320,000	32,350,000	60,270,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	0
22001	Office And General Supplies And Services	4,866,000	6,390,000	5,500,000
22003	Fuel, Oils, Lubricants	3,100,000	17,000,000	24,895,000
22006	Clothing,Bedding, Footwear And Services	0	0	560,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	5,050,000	8,450,000	13,950,000
22010	Travel - In - Country	19,115,750	12,970,000	59,210,000
22011	Travel Out Of Country	0	0	20,766,000
22012	Communication & Information	11,226,000	17,000,000	17,400,000
22013	Educational Materials, Services And Supplies	20,992,000	18,000,000	45,000,000
22014	Hospitality Supplies And Services	7,584,000	8,900,000	12,850,000
22016	Printing, advertizing and Information Supplies and Services	600,000	600,000	1,999,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,617,000	23,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	8,045,000	20,000,000
Total of Subvote		151,380,750	198,785,000	367,680,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	85,561,000	98,412,000	123,915,000
21113	Personnel Allowances - (Non-Discretionary)	50,615,500	68,180,000	74,860,000
21121	Personal Allowances - In-Kind	13,080,000	0	7,200,000
22001	Office And General Supplies And Services	0	2,112,000	4,200,000
22003	Fuel, Oils, Lubricants	7,283,000	10,360,000	40,950,000
22006	Clothing,Bedding, Footwear And Services	0	0	560,000
22007	Rental Expenses	0	1,500,000	6,600,000
22008	Training - Domestic	5,300,000	4,500,000	16,100,000

Vote 031 Vice President's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	23,842,800	20,710,000	133,760,000
22014	Hospitality Supplies And Services	7,740,000	9,950,000	14,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,800,000	8,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	2,000,000
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	1,500,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	614,900	7,800,000	29,500,000
Total of Subvote		201,337,200	242,024,000	485,395,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	87,478,000	106,068,000	133,668,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	83,501,219	90,140,000	182,980,000
21121	Personal Allowances - In-Kind	13,080,000	3,600,000	10,800,000
22001	Office And General Supplies And Services	305,000	6,000,000	36,397,500
22003	Fuel, Oils, Lubricants	4,755,000	14,725,000	19,782,500
22006	Clothing,Bedding, Footwear And Services	0	0	440,000
22007	Rental Expenses	0	1,000,000	4,200,000
22008	Training - Domestic	21,580,400	17,102,000	34,450,000
22010	Travel - In - Country	10,440,000	12,180,000	43,770,000
22012	Communication & Information	0	0	40,000,000
22014	Hospitality Supplies And Services	4,345,000	6,800,000	27,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,500,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,961,640	0	1,200,000
22031	Expenses on Professional fees and charges	0	0	2,310,000
22032	Other operating Expenses	0	8,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,459,560	12,006,000	48,400,000
Total of Subvote		238,905,820	296,121,000	603,148,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	88,441,778	114,020,000	123,180,000
21113	Personnel Allowances - (Non-Discretionary)	43,935,000	83,500,000	77,600,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	4,500,000	0
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	22,245,000	32,100,000	23,600,000
22003	Fuel, Oils, Lubricants	4,114,000	11,550,000	13,640,000
22006	Clothing,Bedding, Footwear And Services	0	0	240,000
22007	Rental Expenses	0	0	6,800,000
22008	Training - Domestic	4,839,860	0	4,800,000
22010	Travel - In - Country	11,490,000	14,360,000	66,020,000
22012	Communication & Information	0	18,000,000	26,000,000
22014	Hospitality Supplies And Services	7,150,000	8,250,000	11,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,375,833	8,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,502,450	24,000,000	16,000,000
22032	Other operating Expenses	30,550,000	34,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	19,098,200	20,875,000	24,000,000
Total of Subvote		259,742,121	373,655,000	412,780,000

Vote 031 Vice President's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1008	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	147,214,983	176,936,000	231,936,000
21113	Personnel Allowances - (Non-Discretionary)	44,901,600	44,710,000	60,380,000
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	5,000,000	0
21121	Personal Allowances - In-Kind	11,148,475	0	23,200,000
22001	Office And General Supplies And Services	674,000	3,076,000	13,800,000
22003	Fuel, Oils, Lubricants	4,460,000	17,010,000	33,025,000
22006	Clothing,Bedding, Footwear And Services	0	0	480,000
22007	Rental Expenses	0	3,000,000	28,100,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	29,598,346	49,320,000	178,280,000
22011	Travel Out Of Country	0	0	14,318,000
22014	Hospitality Supplies And Services	6,466,000	13,000,000	26,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	30,684,000	16,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,240,000	10,000,000	22,497,000
Total of Subvote		254,203,404	352,736,000	653,016,000
Total of Programme		6,450,590,852	6,336,286,560	8,907,141,470

PROGRAMME 20 UNION COORDINATION

Subvote 2001	UNION SECRETARIAT			
21111	Basic Salaries-Pensionable Posts	103,981,647	270,012,000	419,811,000
21113	Personnel Allowances - (Non-Discretionary)	56,700,000	55,650,000	242,360,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	7,000,000	0
21121	Personal Allowances - In-Kind	34,467,902	35,460,000	50,600,000
22001	Office And General Supplies And Services	28,632,498	36,000,000	47,340,000
22003	Fuel, Oils, Lubricants	12,000,000	12,250,000	43,450,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	41,020,000	38,000,000	39,000,000
22008	Training - Domestic	9,000,000	14,000,000	24,200,000
22010	Travel - In - Country	133,011,400	187,040,000	456,270,000
22012	Communication & Information	8,750,000	21,000,000	4,500,000
22013	Educational Materials, Services And Supplies	8,971,122	9,000,000	30,000,000
22014	Hospitality Supplies And Services	40,557,267	37,900,000	97,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,870,434	39,000,000	30,000,000
22032	Other operating Expenses	4,000,000	8,000,000	0
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,000,000	37,734,000	26,500,000
Total of Subvote		506,962,269	808,046,000	1,682,531,000
Total of Programme		506,962,269	808,046,000	1,682,531,000

PROGRAMME 50 ENVIRONMENTAL PROTECTION

Subvote 5001	ENVIRONMENT			
21111	Basic Salaries-Pensionable Posts	631,386,310	798,444,000	936,225,000
21113	Personnel Allowances - (Non-Discretionary)	316,360,433	614,420,000	644,180,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	43,265,286	0	0

Vote 031 Vice President's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	49,425,105	24,502,000	161,502,000
22003	Fuel, Oils, Lubricants	32,000,000	17,357,500	129,160,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,640,000
22007	Rental Expenses	39,882,353	23,800,000	114,200,000
22008	Training - Domestic	2,550,000	11,200,000	21,300,000
22010	Travel - In - Country	278,996,810	259,340,440	496,620,000
22011	Travel Out Of Country	16,000,000	26,021,500	276,300,800
22013	Educational Materials, Services And Supplies	25,000,000	12,000,000	62,000,000
22014	Hospitality Supplies And Services	9,000,000	0	127,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,001,591	54,600,000	56,400,000
26311	Extra-budgetary accounts and funds -Cash	3,501,763,613	3,751,798,000	4,362,627,730
31121	Transportation Equipment	0	400,668,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	39,000,000
Total of Subvote		5,004,631,500	5,994,151,440	7,590,655,530
Total of Programme		5,004,631,500	5,994,151,440	7,590,655,530
Total of Vote		11,962,184,620	13,138,484,000	18,180,328,000

VOTE 032

PRESIDENT'S OFFICE-PUBLIC SERVICE MANAGEMENT AND GOOD GOVERNANCE

VISION

A public service that is effective and accountable in achieving national prosperity

MISSION

To manage the public services through improved human resource policies, systems and structure

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,457,536,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	54,361,800
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	48,138,000
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	2,383,801,000
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	491,436,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,429,041,500
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	13,677,066,000
201 Development Expenditure - Local	
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	720,200,000
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	2,850,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	4,500,000,000
Total of Vote	47,611,581,000

VOTE 032

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

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

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

Thirty-nine billion five hundred forty-one million three hundred eighty-one thousand

(Shs.39,541,381,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	4,753,047,006	2,597,992,000	2,597,995,000
21113	Personnel Allowances - (Non-Discretionary)	1,101,141,200	436,600,000	596,780,000
21121	Personal Allowances - In-Kind	135,600,000	50,100,000	16,000,000
22001	Office And General Supplies And Services	233,440,408	118,400,000	65,603,004
22002	Utilities Supplies And Services	135,086,392	72,000,000	68,400,000
22003	Fuel, Oils, Lubricants	503,425,114	226,908,800	198,720,000
22004	Medical Supplies & Services	13,314,000	19,200,000	16,000,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	19,000,000	13,700,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	36,510,000	3,750,000	59,000,000
22010	Travel - In - Country	267,205,214	87,750,000	233,660,000
22011	Travel Out Of Country	29,749,100	25,000,000	123,795,696
22012	Communication & Information	24,265,500	0	18,000,000
22013	Educational Materials, Services And Supplies	0	8,000,000	2,000,000
22014	Hospitality Supplies And Services	189,576,419	44,560,000	79,636,800
22019	Routine maintenance and repair of buildings	196,757,343	101,600,000	25,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	186,955,524	169,000,000	304,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	27,500,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	14,903,916,168	7,810,000,000	8,800,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	297,350,667	214,400,000	185,952,000
27210	Social Assistance Benefits In-cash	3,000,000	6,090,000	5,000,000
27310	Employment related Social benefits in cash	14,738,200	4,000,000	7,000,000
31121	Transportation Equipment	1,525,677,224	400,000,000	630,000,000
31122	Machinery and Equipment Other thanTransport Equipment	60,323,060	58,500,000	42,700,000
Total of Subvote		24,616,078,540	12,505,350,800	14,094,942,500

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	393,936,973	259,272,000	259,272,000
21113	Personnel Allowances - (Non-Discretionary)	184,503,200	79,080,000	132,980,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	29,064,000	17,000,000	19,200,000
22003	Fuel, Oils, Lubricants	1,048,000	1,607,700	1,539,000
22008	Training - Domestic	15,140,000	10,500,000	16,900,000
22010	Travel - In - Country	36,460,000	38,372,000	39,160,700
22014	Hospitality Supplies And Services	8,542,000	3,800,000	5,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	4,000,000

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		700,694,173	427,631,700	478,351,700
Subvote 1003	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	169,066,568	108,384,000	108,384,000
21113	Personnel Allowances - (Non-Discretionary)	59,050,000	29,100,000	54,900,000
22001	Office And General Supplies And Services	28,354,400	15,168,000	16,168,000
22003	Fuel, Oils, Lubricants	1,160,000	1,092,500	3,188,700
22010	Travel - In - Country	51,768,138	36,280,000	24,320,000
22012	Communication & Information	18,960,000	20,639,500	19,752,000
22013	Educational Materials, Services And Supplies	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	13,800,000	6,700,000	6,450,000
22031	Expenses on Professional fees and charges	0	800,000	0
Total of Subvote		342,159,106	224,164,000	239,162,700
Subvote 1004	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	189,149,191	129,720,000	129,720,000
21113	Personnel Allowances - (Non-Discretionary)	143,080,000	79,730,000	106,480,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	8,840,000	20,900,000	7,156,800
22003	Fuel, Oils, Lubricants	1,400,000	7,820,000	3,283,200
22007	Rental Expenses	0	4,000,000	0
22010	Travel - In - Country	32,594,880	8,800,000	13,420,000
22012	Communication & Information	1,220,000	2,500,000	7,080,000
22014	Hospitality Supplies And Services	11,080,000	9,200,000	8,775,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	3,600,000
Total of Subvote		419,664,071	262,670,000	279,515,000
Subvote 1005	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	340,713,293	91,476,000	91,476,000
21113	Personnel Allowances - (Non-Discretionary)	153,900,000	73,480,000	89,560,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	4,700,000	5,000,000	8,180,900
22003	Fuel, Oils, Lubricants	1,104,000	609,500	2,087,100
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	8,780,000	5,600,000	5,600,000
22010	Travel - In - Country	27,100,000	26,300,000	30,561,500
22012	Communication & Information	2,105,000	2,000,000	800,000
22014	Hospitality Supplies And Services	42,332,000	20,450,000	16,650,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
Total of Subvote		580,734,293	245,915,500	245,915,500
Subvote 1006	PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	482,986,855	214,896,000	214,896,000
21113	Personnel Allowances - (Non-Discretionary)	230,690,000	157,740,000	164,900,000
21121	Personal Allowances - In-Kind	32,000,000	32,000,000	0
22001	Office And General Supplies And Services	13,457,000	9,083,000	24,891,000
22003	Fuel, Oils, Lubricants	3,200,000	8,636,500	6,075,000
22007	Rental Expenses	4,000,000	200,000	2,800,000
22010	Travel - In - Country	49,224,612	33,800,000	64,240,000
22014	Hospitality Supplies And Services	32,280,000	8,300,000	34,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	13,000,000

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		847,838,466	467,155,500	525,152,000
Subvote 1007	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	87,742,240	43,044,000	43,044,000
21113	Personnel Allowances - (Non-Discretionary)	90,298,000	50,745,000	63,180,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	2,000,000	4,650,000	9,931,300
22002	Utilities Supplies And Services	0	2,000,000	0
22003	Fuel, Oils, Lubricants	0	460,000	4,876,200
22007	Rental Expenses	0	2,000,000	11,800,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	18,156,000	14,020,000	65,500,000
22012	Communication & Information	1,080,000	0	4,000,000
22014	Hospitality Supplies And Services	10,100,000	8,600,000	24,180,000
22031	Expenses on Professional fees and charges	0	0	400,000
Total of Subvote		209,376,240	141,519,000	233,911,500
Total of Programme		27,716,544,890	14,274,406,500	16,096,950,900

PROGRAMME 20 HUMAN RESOURCES MANAGEMENT

Subvote 2001	POLICY DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	550,913,630	406,164,000	406,164,000
21113	Personnel Allowances - (Non-Discretionary)	221,368,000	106,927,745	180,920,000
21121	Personal Allowances - In-Kind	32,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	7,618,000	7,870,000	13,520,000
22003	Fuel, Oils, Lubricants	9,853,000	7,475,000	19,305,000
22007	Rental Expenses	11,500,000	7,340,000	14,500,000
22010	Travel - In - Country	173,451,462	131,680,000	156,200,000
22011	Travel Out Of Country	0	0	18,092,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	33,730,000	17,100,000	29,750,000
22016	Printing, advertizing and Information Supplies and Services	1,052,000	0	8,594,000
22031	Expenses on Professional fees and charges	2,000,000	15,800,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		1,043,486,092	718,356,745	869,645,000
Subvote 2002	MANAGEMENT SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	796,897,876	339,468,000	339,468,000
21113	Personnel Allowances - (Non-Discretionary)	236,320,000	122,510,000	210,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	0	48,000,000	32,000,000
22001	Office And General Supplies And Services	17,800,000	16,629,200	18,277,600
22003	Fuel, Oils, Lubricants	7,797,000	5,241,700	17,898,300
22007	Rental Expenses	0	5,800,000	12,700,000
22010	Travel - In - Country	53,084,600	39,120,000	139,097,500
22014	Hospitality Supplies And Services	39,004,000	33,400,000	47,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	7,560,000
Total of Subvote		1,150,903,476	630,168,900	845,021,400

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2003	ESTABLISHMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	1,095,679,067	551,580,000	551,580,000
21113	Personnel Allowances - (Non-Discretionary)	440,017,200	156,040,000	445,020,000
21121	Personal Allowances - In-Kind	64,000,000	16,000,000	32,000,000
22001	Office And General Supplies And Services	29,800,000	29,308,600	5,702,200
22002	Utilities Supplies And Services	0	2,400,000	0
22003	Fuel, Oils, Lubricants	400,000	12,001,400	4,449,600
22007	Rental Expenses	0	6,000,000	8,000,000
22010	Travel - In - Country	22,760,000	53,760,000	85,039,100
22014	Hospitality Supplies And Services	8,200,000	30,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		1,660,856,267	857,090,000	1,177,790,900
Subvote 2004	ETHIC PROMOTION DIVISION			
21111	Basic Salaries-Pensionable Posts	425,116,341	220,788,000	220,788,000
21113	Personnel Allowances - (Non-Discretionary)	124,754,400	65,119,910	112,280,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	8,720,000	10,900,000	10,670,000
22003	Fuel, Oils, Lubricants	2,979,200	22,595,200	17,550,000
22007	Rental Expenses	3,846,800	2,800,000	7,700,000
22010	Travel - In - Country	35,435,388	34,610,000	109,810,000
22012	Communication & Information	0	4,000,000	11,620,000
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	12,660,000	17,200,000	30,700,000
22016	Printing, advertizing and Information Supplies and Services	10,000,000	0	4,500,000
22031	Expenses on Professional fees and charges	0	70,500,000	0
Total of Subvote		623,512,129	464,513,110	547,618,000
Subvote 2005	HUMAN CAPITAL MANAGEMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	1,248,337,375	678,909,000	678,909,000
21113	Personnel Allowances - (Non-Discretionary)	1,261,542,400	491,520,000	639,120,000
21121	Personal Allowances - In-Kind	64,000,000	32,000,000	16,000,000
22001	Office And General Supplies And Services	16,400,840	6,650,000	7,580,000
22003	Fuel, Oils, Lubricants	8,449,400	3,645,500	14,850,000
22007	Rental Expenses	0	3,000,000	2,500,000
22008	Training - Domestic	0	1,675,000	975,000
22010	Travel - In - Country	50,834,500	50,280,000	52,640,000
22014	Hospitality Supplies And Services	4,200,000	2,385,000	13,500,000
Total of Subvote		2,653,764,515	1,270,064,500	1,426,074,000
Subvote 2006	PERFORMANCE CONTRACTING			
21111	Basic Salaries-Pensionable Posts	571,635,108	236,964,000	236,964,000
21113	Personnel Allowances - (Non-Discretionary)	153,744,000	78,440,000	103,240,000
21121	Personal Allowances - In-Kind	0	32,000,000	0
22001	Office And General Supplies And Services	65,633,521	14,800,000	5,800,900
22003	Fuel, Oils, Lubricants	7,108,482	8,260,000	6,704,100
22007	Rental Expenses	600,000	1,000,000	4,000,000
22010	Travel - In - Country	55,251,122	43,800,000	158,780,000
22014	Hospitality Supplies And Services	33,055,600	8,600,000	21,975,000
Total of Subvote		887,027,833	423,864,000	537,464,000

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		8,019,550,313	4,364,057,255	5,403,613,300

PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT

Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	505,841,234	203,208,000	203,208,000
21113	Personnel Allowances - (Non-Discretionary)	140,620,000	97,070,000	148,220,000
21121	Personal Allowances - In-Kind	64,000,000	32,000,000	16,000,000
22001	Office And General Supplies And Services	13,540,000	1,480,000	8,560,000
22003	Fuel, Oils, Lubricants	608,000	9,471,400	3,512,700
22007	Rental Expenses	2,800,000	2,400,000	5,700,000
22010	Travel - In - Country	48,640,000	21,000,000	36,800,000
22014	Hospitality Supplies And Services	20,436,000	17,350,000	14,660,000
26311	Extra-budgetary accounts and funds -Cash	11,004,077,461	5,785,476,000	6,165,480,426
Total of Subvote		11,800,562,695	6,169,455,400	6,602,141,126

Subvote 3004 DIVISION OF SALARY AND REMUNERATION

21111	Basic Salaries-Pensionable Posts	239,428,792	121,368,000	121,368,000
21113	Personnel Allowances - (Non-Discretionary)	0	119,140,000	150,240,000
21121	Personal Allowances - In-Kind	0	51,600,000	16,000,000
22001	Office And General Supplies And Services	0	5,665,445	4,550,000
22003	Fuel, Oils, Lubricants	0	30,502,600	12,050,100
22007	Rental Expenses	0	3,000,000	3,800,000
22010	Travel - In - Country	0	185,000,000	227,968,000
22014	Hospitality Supplies And Services	0	14,500,000	19,850,000
Total of Subvote		239,428,792	530,776,045	555,826,100

Total of Programme		12,039,991,487	6,700,231,445	7,157,967,226
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PROGRAMME 40 MANAGEMENT INFORMATION

Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION

21111	Basic Salaries-Pensionable Posts	613,779,712	382,027,000	382,027,000
21113	Personnel Allowances - (Non-Discretionary)	200,090,401	88,210,800	188,040,000
21121	Personal Allowances - In-Kind	32,000,000	0	0
22001	Office And General Supplies And Services	31,236,000	7,800,000	11,200,000
22003	Fuel, Oils, Lubricants	9,980,000	7,498,000	7,560,000
22007	Rental Expenses	6,600,000	6,000,000	0
22008	Training - Domestic	0	5,000,000	0
22010	Travel - In - Country	202,180,306	76,200,000	69,000,000
22012	Communication & Information	63,560,000	16,500,000	16,500,000
22013	Educational Materials, Services And Supplies	3,922,000	0	0
22014	Hospitality Supplies And Services	41,772,000	41,680,000	16,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	14,277,840	15,000,000	15,000,000
26311	Extra-budgetary accounts and funds -Cash	14,058,926,402	7,437,924,000	10,132,022,574
31122	Machinery and Equipment Other thanTransport Equipment	0	44,700,000	44,700,000
Total of Subvote		15,278,324,662	8,128,539,800	10,882,849,574

Total of Programme		15,278,324,662	8,128,539,800	10,882,849,574
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Vote 032 President's Office-Public Service Management and Good Governance

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		<u>63,054,411,350</u>	<u>33,467,235,000</u>	<u>39,541,381,000</u>

VOTE 033

ETHICS SECRETARIAT

VISION

An effective and trusted institution in promoting and monitoring public leader's ethical conduct

MISSION

To ensure ethical public leadership are adhered to through promoting and monitoring public leaders ethical conduct in order to instill confidence on Public to enhance national development

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,717,224,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and support services improved	16,575,000
B Corruption at all levels in the country reduced	11,500,000
C Ethical Conduct of Public Leaders Improved	853,218,400
D Public leaders' conflict of interest managed	21,660,000
E ES Capacity to Deliver Services Enhanced	5,639,871,600
201 Development Expenditure - Local	
E ES Capacity to Deliver Services Enhanced	2,820,000,000
202 Development Expenditure - Foreign	
C Ethical Conduct of Public Leaders Improved	245,150,000
D Public leaders' conflict of interest managed	145,550,000
E ES Capacity to Deliver Services Enhanced	259,300,000
Total of Vote	12,730,049,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ethics Secretariat**

Nine billion two hundred sixty million forty-nine thousand

(Shs.9,260,049,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	397,445,877	268,732,000	256,536,000
21113	Personnel Allowances - (Non-Discretionary)	408,895,640	365,990,760	336,412,000
21114	Personnel Allowances - (Discretionary)- Optional	22,430,000	10,000,000	1,000,000
21121	Personal Allowances - In-Kind	6,000,000	41,000,000	28,560,000
22001	Office And General Supplies And Services	138,001,258	70,840,000	92,750,000
22002	Utilities Supplies And Services	27,756,748	54,480,000	32,400,000
22003	Fuel, Oils, Lubricants	11,173,902	64,332,000	86,500,000
22004	Medical Supplies & Services	1,775,000	4,800,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	6,581,100	13,200,000	13,800,000
22007	Rental Expenses	514,787,460	464,092,000	468,592,000
22008	Training - Domestic	8,500,000	28,500,000	71,500,000
22010	Travel - In - Country	113,287,918	154,910,000	294,225,000
22011	Travel Out Of Country	0	21,900,000	10,028,000
22012	Communication & Information	14,180,000	24,950,000	18,175,000
22014	Hospitality Supplies And Services	67,418,269	66,340,000	61,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,589,743	87,000,000	110,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	26,200,000
22032	Other operating Expenses	34,715,400	45,000,000	30,000,000
31121	Transportation Equipment	417,073,965	0	510,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,660,000	11,546,000	5,500,000
Total of Subvote		2,229,272,281	1,815,612,760	2,464,478,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	222,473,212	184,372,000	181,132,000
21113	Personnel Allowances - (Non-Discretionary)	129,442,440	132,142,440	125,680,000
21114	Personnel Allowances - (Discretionary)- Optional	23,900,000	4,500,000	29,500,000
21121	Personal Allowances - In-Kind	0	13,200,000	9,200,000
22001	Office And General Supplies And Services	50,000	2,900,000	4,800,000
22003	Fuel, Oils, Lubricants	0	5,354,400	6,227,000
22004	Medical Supplies & Services	0	0	600,000
22008	Training - Domestic	1,985,000	3,605,600	9,200,000
22010	Travel - In - Country	6,986,900	60,420,000	43,500,000
22012	Communication & Information	1,500,000	1,500,000	2,800,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	6,200,000	3,535,000	4,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,700,000	0
22032	Other operating Expenses	0	4,090,000	0

Vote 033 Ethics Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	135,000	13,100,000
Total of Subvote		392,537,552	417,454,440	432,669,000
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	98,220,000	106,920,000	105,220,000
21113	Personnel Allowances - (Non-Discretionary)	111,230,000	113,080,000	93,570,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	24,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	1,000,000	8,340,000	23,080,000
22003	Fuel, Oils, Lubricants	0	2,576,000	19,266,000
22007	Rental Expenses	0	3,040,000	7,580,000
22008	Training - Domestic	0	3,000,000	43,000,000
22010	Travel - In - Country	29,870,200	34,860,000	167,030,000
22014	Hospitality Supplies And Services	1,400,000	7,220,000	35,847,000
31122	Machinery and Equipment Other thanTransport Equipment	0	700,000	4,600,000
31221	Materials and Supplies	0	0	4,000,000
Total of Subvote		241,720,200	289,736,000	528,393,000
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	65,661,000	75,324,000	55,224,000
21113	Personnel Allowances - (Non-Discretionary)	36,552,000	36,552,000	38,952,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	13,900,000
22003	Fuel, Oils, Lubricants	960,000	460,000	4,030,000
22007	Rental Expenses	0	0	600,000
22010	Travel - In - Country	1,200,000	0	38,680,000
22012	Communication & Information	10,140,000	25,382,952	5,009,000
22014	Hospitality Supplies And Services	0	900,000	14,900,000
22016	Printing, advertizing and Information Supplies and Services	0	0	15,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		114,513,000	138,618,952	203,595,000
Subvote	1005 PROCUREMENT AND MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	114,955,000	173,856,000	97,140,000
21113	Personnel Allowances - (Non-Discretionary)	73,771,480	82,050,000	82,050,000
22001	Office And General Supplies And Services	600,000	2,210,000	4,352,000
22008	Training - Domestic	0	1,660,000	2,769,000
22010	Travel - In - Country	0	20,880,000	35,160,000
22012	Communication & Information	2,432,000	2,200,000	3,200,000
22014	Hospitality Supplies And Services	2,000,000	2,000,000	2,000,000
Total of Subvote		193,758,480	284,856,000	226,671,000
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	72,883,500	86,120,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	86,945,000	88,580,000	91,070,000
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	2,000,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	348,020	1,000,000	1,100,000

Vote 033 Ethics Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	3,450,000	11,180,000
22008	Training - Domestic	0	1,000,000	7,500,000
22010	Travel - In - Country	10,200,000	11,100,000	30,360,000
22014	Hospitality Supplies And Services	3,204,000	3,450,000	5,160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,700,000	5,007,000
Total of Subvote		175,080,520	197,400,000	219,137,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	86,258,000	92,968,000	135,620,000
21113	Personnel Allowances - (Non-Discretionary)	42,229,600	51,729,600	60,829,600
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
22001	Office And General Supplies And Services	8,095,000	16,290,000	15,990,000
22003	Fuel, Oils, Lubricants	0	1,039,600	1,040,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	2,000,000	2,000,000
22010	Travel - In - Country	0	11,940,000	14,820,000
22012	Communication & Information	83,464,641	60,000,000	60,000,000
22014	Hospitality Supplies And Services	0	1,000,800	1,000,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,973,200	0	14,351,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	19,000,000	12,500,000
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		224,020,441	257,968,000	325,751,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	65,952,137	49,968,000	77,835,000
21113	Personnel Allowances - (Non-Discretionary)	50,183,200	58,283,200	71,783,200
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	15,600,000	16,600,000
22001	Office And General Supplies And Services	500,000	3,900,000	26,670,000
22003	Fuel, Oils, Lubricants	0	1,255,800	6,500,000
22004	Medical Supplies & Services	0	0	100,000
22007	Rental Expenses	0	2,500,000	250,000
22010	Travel - In - Country	8,980,000	13,910,000	31,600,000
22012	Communication & Information	0	1,000,000	2,000,000
22013	Educational Materials, Services And Supplies	0	301,000	500,000
22014	Hospitality Supplies And Services	0	1,770,000	6,930,000
22032	Other operating Expenses	0	480,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,500,800
Total of Subvote		143,615,337	148,968,000	250,269,000
Total of Programme		3,714,517,811	3,550,614,152	4,650,963,000

PROGRAMME 20 PERSONNEL SERVICES

Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	245,280,000	199,384,000	210,720,250
21113	Personnel Allowances - (Non-Discretionary)	141,302,400	145,262,400	151,112,400
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	15,000,000	15,000,000	17,400,000
22001	Office And General Supplies And Services	2,312,500	1,910,000	9,620,000

Vote 033 Ethics Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	615,000	1,196,000	13,572,000
22004	Medical Supplies & Services	0	0	500,000
22007	Rental Expenses	0	2,850,000	0
22008	Training - Domestic	0	800,000	0
22010	Travel - In - Country	13,760,000	24,120,000	78,660,000
22012	Communication & Information	1,321,400	131,600	2,505,600
22014	Hospitality Supplies And Services	0	1,800,000	8,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	400,000	6,300,000
22031	Expenses on Professional fees and charges	0	0	1,600,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,901,000
Total of Subvote		419,591,300	392,854,000	513,751,250
Subvote	2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION			
21111	Basic Salaries-Pensionable Posts	197,997,000	220,180,000	209,940,000
21113	Personnel Allowances - (Non-Discretionary)	176,920,000	181,680,000	189,420,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	5,469,999	9,450,000	27,200,000
22003	Fuel, Oils, Lubricants	0	0	3,572,400
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	1,250,000
22010	Travel - In - Country	4,544,500	2,700,000	43,280,000
22014	Hospitality Supplies And Services	0	170,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,909,600
Total of Subvote		384,931,499	414,180,000	511,572,000
Subvote	2004 ZONAL OFFICE- NORTHERN ZONE			
21111	Basic Salaries-Pensionable Posts	140,795,602	146,200,000	152,340,000
21113	Personnel Allowances - (Non-Discretionary)	92,340,000	92,810,000	94,850,000
22001	Office And General Supplies And Services	520,000	7,160,000	15,125,000
22002	Utilities Supplies And Services	8,160,000	12,240,000	9,300,000
22003	Fuel, Oils, Lubricants	620,000	3,898,500	5,639,400
22004	Medical Supplies & Services	0	0	100,000
22006	Clothing,Bedding, Footwear And Services	0	0	660,000
22007	Rental Expenses	150,000	401,148	1,500,000
22008	Training - Domestic	0	0	2,450,000
22010	Travel - In - Country	11,799,217	11,135,000	40,560,000
22012	Communication & Information	3,000,000	4,584,000	2,391,600
22014	Hospitality Supplies And Services	1,800,000	1,500,000	10,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,973,743	5,000,000	7,300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,400,000	1,257,000
Total of Subvote		263,158,562	286,328,648	343,873,000
Subvote	2005 ZONAL OFFICE- SOUTHERN ZONE			
21111	Basic Salaries-Pensionable Posts	162,043,640	119,976,000	129,600,000
21113	Personnel Allowances - (Non-Discretionary)	97,039,464	94,360,000	84,080,000
21121	Personal Allowances - In-Kind	0	5,000,000	11,000,000
22001	Office And General Supplies And Services	2,917,136	22,125,000	26,220,000
22002	Utilities Supplies And Services	11,935,257	12,000,000	11,400,000
22003	Fuel, Oils, Lubricants	5,950,000	3,565,000	7,602,400
22007	Rental Expenses	0	0	1,500,000

Vote 033 Ethics Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	20,100,000	13,200,000	22,540,000
22012	Communication & Information	7,835,925	4,980,000	6,400,000
22014	Hospitality Supplies And Services	0	1,000,000	7,500,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,997,065	4,886,200	7,000,000
22031	Expenses on Professional fees and charges	0	0	445,600
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	4,005,000
Total of Subvote		312,818,487	281,592,200	329,293,000
Subvote	2006 ZONAL OFFICE- CENTRAL ZONE			
21111	Basic Salaries-Pensionable Posts	190,462,054	160,840,000	171,084,250
21113	Personnel Allowances - (Non-Discretionary)	116,380,000	121,680,000	116,080,000
21121	Personal Allowances - In-Kind	0	5,000,000	11,000,000
22001	Office And General Supplies And Services	2,058,600	10,864,000	23,658,000
22002	Utilities Supplies And Services	3,662,400	3,920,000	4,100,000
22003	Fuel, Oils, Lubricants	3,171,917	13,363,000	13,174,200
22004	Medical Supplies & Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,250,000
22007	Rental Expenses	6,000,000	500,000	3,500,000
22010	Travel - In - Country	14,389,500	33,200,000	52,700,000
22012	Communication & Information	3,600,000	4,800,000	5,292,000
22014	Hospitality Supplies And Services	400,000	3,600,000	15,300,000
22019	Routine maintenance and repair of buildings	986,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	9,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	987,480	1,000,000	950,800
22031	Expenses on Professional fees and charges	0	0	360,000
31122	Machinery and Equipment Other thanTransport Equipment	6,390,000	19,473,000	16,995,000
Total of Subvote		348,487,951	392,240,000	449,444,250
Subvote	2007 ZONAL OFFICE- EASTERN ZONE			
21111	Basic Salaries-Pensionable Posts	104,243,470	130,500,000	137,788,250
21113	Personnel Allowances - (Non-Discretionary)	70,046,200	103,296,000	99,896,000
21121	Personal Allowances - In-Kind	0	5,000,000	6,000,000
22001	Office And General Supplies And Services	1,650,000	29,020,160	31,070,360
22002	Utilities Supplies And Services	10,200,000	14,400,000	7,200,000
22003	Fuel, Oils, Lubricants	3,550,000	3,231,500	7,202,000
22004	Medical Supplies & Services	0	0	1,200,000
22006	Clothing,Bedding, Footwear And Services	0	0	400,000
22007	Rental Expenses	52,422,000	43,570,640	44,070,640
22010	Travel - In - Country	20,170,000	23,300,000	36,502,000
22012	Communication & Information	3,400,000	4,100,000	5,429,000
22014	Hospitality Supplies And Services	0	4,065,700	11,356,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,595,260	3,000,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	69,999,999	0	0
22031	Expenses on Professional fees and charges	0	1,500,000	960,000
31122	Machinery and Equipment Other thanTransport Equipment	30,000	10,700,000	54,500,000

Vote 033 Ethics Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		345,306,929	375,684,000	454,574,250
Subvote	2008 ZONAL OFFICE- SOUTHERN HIGHLANDS			
21111	Basic Salaries-Pensionable Posts	106,334,000	126,148,000	155,940,000
21113	Personnel Allowances - (Non-Discretionary)	83,303,000	106,605,600	116,985,600
21121	Personal Allowances - In-Kind	0	5,600,000	5,000,000
22001	Office And General Supplies And Services	2,558,700	12,740,000	17,600,000
22002	Utilities Supplies And Services	4,905,964	3,926,400	3,600,000
22003	Fuel, Oils, Lubricants	13,660,000	3,496,000	16,468,400
22004	Medical Supplies & Services	0	0	242,800
22007	Rental Expenses	104,508,000	104,508,000	105,108,000
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	11,552,500	6,500,000	32,600,000
22012	Communication & Information	3,600,000	3,600,000	5,513,540
22014	Hospitality Supplies And Services	0	0	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,542,079	3,000,000	14,000,000
22031	Expenses on Professional fees and charges	0	0	700,660
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		336,164,242	376,124,000	489,259,000
Subvote	2009 ZONAL OFFICE- LAKE ZONE			
21111	Basic Salaries-Pensionable Posts	100,000,000	153,376,000	150,360,000
21113	Personnel Allowances - (Non-Discretionary)	120,081,024	138,680,000	130,760,000
21121	Personal Allowances - In-Kind	5,000,000	0	0
22001	Office And General Supplies And Services	1,766,180	11,780,000	23,140,000
22002	Utilities Supplies And Services	8,949,597	7,200,000	8,400,000
22003	Fuel, Oils, Lubricants	9,340,000	7,109,300	11,762,400
22004	Medical Supplies & Services	0	0	1,200,000
22007	Rental Expenses	72,504,000	72,504,000	73,304,000
22010	Travel - In - Country	14,880,000	15,960,000	27,320,000
22012	Communication & Information	4,545,058	7,880,000	6,780,000
22014	Hospitality Supplies And Services	0	3,600,000	7,800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,850,000	6,690,700	24,200,000
22031	Expenses on Professional fees and charges	0	0	260,600
31122	Machinery and Equipment Other thanTransport Equipment	1,359,950	7,760,000	10,000,000
Total of Subvote		354,675,809	432,540,000	475,287,000
Subvote	2010 ZONAL OFFICE- WESTERN ZONE			
21111	Basic Salaries-Pensionable Posts	0	97,108,000	135,208,000
21113	Personnel Allowances - (Non-Discretionary)	89,151,526	99,580,000	96,040,000
21121	Personal Allowances - In-Kind	0	5,000,000	5,000,000
22001	Office And General Supplies And Services	1,159,000	4,050,000	25,410,000
22002	Utilities Supplies And Services	3,540,000	2,040,000	2,160,000
22003	Fuel, Oils, Lubricants	6,465,833	8,484,700	18,662,800
22006	Clothing,Bedding, Footwear And Services	0	400,000	250,000
22007	Rental Expenses	12,000,000	0	800,000
22008	Training - Domestic	0	0	100,000
22010	Travel - In - Country	10,497,700	22,980,000	29,160,000
22012	Communication & Information	2,200,000	2,890,000	3,190,000
22014	Hospitality Supplies And Services	358,299	1,080,000	5,300,000

Vote 033 Ethics Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22018	Routine Maintenance And Repair Of Roads And Bridges	800,000	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,398,200	12,000,000	15,820,000
22031	Expenses on Professional fees and charges	0	0	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,385,300	6,507,200
Total of Subvote		133,570,558	257,598,000	344,108,000
Subvote	2011 ZONAL OFFICE-DAR ES SALAAM			
21111	Basic Salaries-Pensionable Posts	210,173,000	272,124,000	291,576,250
21113	Personnel Allowances - (Non-Discretionary)	250,099,400	253,980,000	243,080,000
21121	Personal Allowances - In-Kind	5,000,000	5,000,000	0
22001	Office And General Supplies And Services	5,275,364	16,520,000	39,890,000
22002	Utilities Supplies And Services	13,758,748	16,800,000	21,000,000
22003	Fuel, Oils, Lubricants	5,080,000	4,462,000	15,958,800
22004	Medical Supplies & Services	0	0	2,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	625,000
22007	Rental Expenses	0	500,000	1,500,000
22010	Travel - In - Country	12,971,600	17,460,000	44,160,000
22012	Communication & Information	1,779,713	3,900,000	5,420,000
22014	Hospitality Supplies And Services	1,100,000	5,920,000	12,042,200
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	5,000,000	6,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	500,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	10,672,000
Total of Subvote		510,237,825	607,166,000	697,924,250
Total of Programme		3,408,943,162	3,816,306,848	4,609,086,000
Total of Vote		7,123,460,972	7,366,921,000	9,260,049,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND EAST AFRICA COOPERATION

VISION

Prosperous and secured Tanzania, united Africa and a peaceful world.

MISSION

To pursue diplomacy which advances Tanzania's social, political and economic interests while protecting and upholding human dignity, equality, freedom and respecting sovereignty of all independent states.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,729,745,000
102 Recurrent Expenditure - Other Charges (OC)	
	10,200,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	355,168,854
B Implementation of National Anti-Corruption strategy enhanced	105,030,000
C Institutional capacity to carry out its mandate strengthened	165,522,642,700
D Bilateral, Regional and Multilateral Cooperation enhanced	11,702,448,290
E Social and Economic Interests promoted	8,825,615,733
F National, Regional and International Peace and Security promoted	1,394,097,321
G Communication and stakeholders' engagement improved	1,022,016,102
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	4,700,000,000
Total of Vote	208,366,964,000

VOTE 034

MINISTRY OF FOREIGN AFFAIRS AND
EAST AFRICA COOPERATION

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

Two hundred three billion six hundred sixty-six million nine hundred sixty-four thousand

(Shs.203,666,964,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry Of Foreign Affairs and East Africa Cooperation** , are set out in the details below.

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	3,362,870,422	2,084,735,000	3,822,476,388
21112	Basic Salaries-Non Pensionable Posts	0	3,857,000	6,600,000
21113	Personnel Allowances - (Non-Discretionary)	3,001,109,235	1,500,100,000	2,248,500,000
21114	Personnel Allowances - (Discretionary)- Optional	72,000,000	56,000,000	169,000,000
21121	Personal Allowances - In-Kind	87,500,000	166,200,000	222,200,000
22001	Office And General Supplies And Services	404,346,574	380,850,000	367,550,000
22002	Utilities Supplies And Services	110,149,588	279,000,000	180,000,000
22003	Fuel, Oils, Lubricants	305,983,991	383,000,000	287,600,000
22004	Medical Supplies & Services	10,047,800	13,600,000	37,112,000
22006	Clothing,Bedding, Footwear And Services	27,000,000	76,000,000	61,650,000
22007	Rental Expenses	638,420,316	913,550,000	189,400,000
22008	Training - Domestic	168,946,919	290,900,000	378,450,000
22009	Training - Foreign	133,322,900	67,500,000	43,900,000
22010	Travel - In - Country	781,805,200	533,100,000	635,900,000
22011	Travel Out Of Country	517,362,390	267,600,000	480,895,000
22012	Communication & Information	132,700,328	139,000,000	29,200,000
22013	Educational Materials, Services And Supplies	10,735,053	30,000,000	30,000,000
22014	Hospitality Supplies And Services	420,332,154	257,500,000	256,700,000
22019	Routine maintenance and repair of buildings	23,000,000	130,000,000	125,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	16,999,998	30,000,000	27,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	447,454,785	362,000,000	168,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	61,000,000	53,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,834,223	30,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	24,000,000	12,000,000
22031	Expenses on Professional fees and charges	6,000,000	17,000,000	29,000,000
22032	Other operating Expenses	186,505,758	45,000,000	190,000,000
26311	Extra-budgetary accounts and funds -Cash	3,242,389,064	3,300,640,000	3,833,777,596
31121	Transportation Equipment	2,407,373,319	1,000,000,000	1,018,000,000
31122	Machinery and Equipment Other thanTransport Equipment	75,088,397	80,000,000	90,100,000
Total of Subvote		16,602,278,415	12,522,132,000	14,993,010,984

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	651,820,305	690,628,000	739,188,000
21113	Personnel Allowances - (Non-Discretionary)	180,062,674	201,444,000	324,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	14,800,000
21121	Personal Allowances - In-Kind	2,428,000	21,000,000	1,800,000
22001	Office And General Supplies And Services	9,145,500	40,946,000	33,400,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	32,196,800	43,200,000	20,237,068
22009	Training - Foreign	31,757,500	30,000,000	17,000,000
22010	Travel - In - Country	10,405,600	10,165,562	8,900,000
22011	Travel Out Of Country	26,962,612	35,608,438	39,548,176
22012	Communication & Information	0	1,200,000	400,000
22014	Hospitality Supplies And Services	2,050,000	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,134,080	2,200,000	2,000,000
22031	Expenses on Professional fees and charges	0	5,300,000	200,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	8,100,000	1,500,000
Total of Subvote		964,963,071	1,103,292,000	1,203,323,244

Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR

21111	Basic Salaries-Pensionable Posts	330,985,649	268,672,000	465,108,000
21113	Personnel Allowances - (Non-Discretionary)	311,887,790	169,460,000	223,500,002
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	10,300,000
21121	Personal Allowances - In-Kind	36,181,000	50,160,000	74,240,000
22001	Office And General Supplies And Services	45,507,838	34,800,000	54,500,000
22002	Utilities Supplies And Services	4,800,000	7,200,000	9,600,000
22003	Fuel, Oils, Lubricants	56,000,000	37,840,000	36,400,000
22006	Clothing,Bedding, Footwear And Services	0	2,900,000	4,000,000
22007	Rental Expenses	0	1,000,000	500,000
22008	Training - Domestic	0	6,800,000	4,800,000
22009	Training - Foreign	3,040,000	18,000,000	1,900,000
22010	Travel - In - Country	31,285,026	45,620,000	68,020,000
22011	Travel Out Of Country	340,555,037	284,834,000	238,160,484
22012	Communication & Information	10,200,000	23,900,000	29,693,514
22013	Educational Materials, Services And Supplies	0	4,500,000	800,000
22014	Hospitality Supplies And Services	13,356,000	18,800,000	4,000,000
22019	Routine maintenance and repair of buildings	27,000,000	2,700,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,440,000	11,300,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,500,000	18,400,000	20,800,000
Total of Subvote		1,240,738,339	1,018,886,000	1,265,322,000

Subvote 1004 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	237,264,338	304,648,000	324,108,000
21113	Personnel Allowances - (Non-Discretionary)	254,716,800	241,400,000	337,050,000
21114	Personnel Allowances - (Discretionary)- Optional	34,700,000	35,500,000	66,500,000
21121	Personal Allowances - In-Kind	43,558,262	91,250,000	96,540,000
22001	Office And General Supplies And Services	83,236,200	70,670,000	50,630,000
22007	Rental Expenses	43,830,217	28,920,000	17,600,000
22008	Training - Domestic	4,850,000	17,400,000	25,900,000
22009	Training - Foreign	95,756	6,000,000	12,023,800
22010	Travel - In - Country	298,750,000	511,740,000	330,807,127
22011	Travel Out Of Country	141,077,413	61,720,000	335,899,073
22012	Communication & Information	0	2,900,000	2,550,000
22014	Hospitality Supplies And Services	111,054,757	120,400,000	103,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,500,000	24,000,000
Total of Subvote		1,253,133,743	1,508,048,000	1,727,508,000

Subvote 1005 INTERNATIONAL COOPERATION

21111	Basic Salaries-Pensionable Posts	426,234,469	251,944,000	482,688,000
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Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	107,920,000	159,200,000	88,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	5,000,000
21121	Personal Allowances - In-Kind	27,622,102	74,240,000	32,080,000
22001	Office And General Supplies And Services	11,067,702	19,807,000	5,807,000
22007	Rental Expenses	6,050,000	13,200,000	13,200,000
22008	Training - Domestic	1,000,000	7,080,000	1,940,000
22009	Training - Foreign	8,200,000	13,000,000	0
22010	Travel - In - Country	63,272,916	102,876,000	80,774,824
22011	Travel Out Of Country	275,230,226	306,605,000	556,089,561
22012	Communication & Information	0	400,000	0
22014	Hospitality Supplies And Services	12,500,000	23,880,000	24,300,000
31122	Machinery and Equipment Other thanTransport Equipment	1,415,000	13,950,000	6,806,615
Total of Subvote		940,512,416	996,182,000	1,296,926,000
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	258,925,208	235,264,000	1,400,796,000
21113	Personnel Allowances - (Non-Discretionary)	102,500,000	153,800,000	176,000,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	5,000,000	53,930,000
21121	Personal Allowances - In-Kind	37,856,525	16,080,000	42,240,000
22001	Office And General Supplies And Services	400,000	6,870,000	18,170,000
22007	Rental Expenses	13,504,200	25,500,000	8,500,000
22008	Training - Domestic	0	6,900,000	6,000,000
22009	Training - Foreign	13,200,000	16,200,000	9,000,000
22010	Travel - In - Country	148,135,200	216,511,930	228,800,000
22011	Travel Out Of Country	160,720,169	218,456,072	219,596,115
22012	Communication & Information	0	15,129,816	3,740,000
22013	Educational Materials, Services And Supplies	0	150,000	0
22014	Hospitality Supplies And Services	42,886,000	31,208,440	18,850,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	15,628,742	9,400,000
Total of Subvote		784,127,301	962,699,000	2,195,022,115
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	171,623,900	141,988,000	764,400,000
21113	Personnel Allowances - (Non-Discretionary)	329,680,000	112,900,000	115,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	0
21121	Personal Allowances - In-Kind	24,920,000	58,240,000	58,240,000
22001	Office And General Supplies And Services	3,098,900	27,020,000	4,960,000
22007	Rental Expenses	10,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,100,000	8,400,000	7,800,000
22009	Training - Foreign	3,463,000	29,760,000	11,580,000
22010	Travel - In - Country	227,943,151	165,920,000	164,720,000
22011	Travel Out Of Country	172,718,903	256,194,000	302,723,064
22012	Communication & Information	0	15,358,000	6,230,000
22014	Hospitality Supplies And Services	27,851,889	14,278,000	74,950,936
31122	Machinery and Equipment Other thanTransport Equipment	5,700,000	11,834,000	2,800,000
Total of Subvote		978,099,743	867,892,000	1,520,304,000
Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	123,980,533	144,348,000	1,300,944,000
21113	Personnel Allowances - (Non-Discretionary)	187,406,600	137,800,000	132,992,616
21114	Personnel Allowances - (Discretionary)- Optional	13,658,266	18,000,000	72,000,000
21121	Personal Allowances - In-Kind	62,868,000	16,080,000	19,200,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	700,000	25,950,000	9,940,000
22007	Rental Expenses	84,174,377	84,100,000	9,100,000
22008	Training - Domestic	1,000,000	3,800,000	1,650,000
22009	Training - Foreign	1,110,508	9,547,249	2,709,700
22010	Travel - In - Country	112,100,211	202,508,584	151,639,910
22011	Travel Out Of Country	304,644,898	289,090,167	509,951,744
22012	Communication & Information	0	18,552,000	280,025
22014	Hospitality Supplies And Services	71,190,600	90,972,000	45,136,000
26311	Extra-budgetary accounts and funds -Cash	504,276,075	800,000,000	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,900,000	15,700,005
Total of Subvote		1,467,110,067	1,864,648,000	2,771,244,000
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	203,104,496	250,980,000	299,460,000
21113	Personnel Allowances - (Non-Discretionary)	131,077,500	108,300,000	106,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,500,000	120,000,000
21121	Personal Allowances - In-Kind	11,280,000	45,160,000	45,160,000
22001	Office And General Supplies And Services	10,562,500	36,887,500	17,950,340
22007	Rental Expenses	2,550,000	9,200,000	3,000,000
22008	Training - Domestic	3,000,000	13,000,000	6,869,656
22009	Training - Foreign	1,295,000	15,000,000	8,000,000
22010	Travel - In - Country	42,057,381	104,740,000	83,140,004
22011	Travel Out Of Country	378,071,414	370,932,500	325,000,000
22012	Communication & Information	0	1,800,000	1,900,000
22014	Hospitality Supplies And Services	15,127,000	27,400,000	53,000,000
Total of Subvote		798,125,291	991,900,000	1,070,380,000
Subvote 1010 PROTOCOL				
21111	Basic Salaries-Pensionable Posts	138,394,955	236,140,000	305,820,000
21113	Personnel Allowances - (Non-Discretionary)	579,966,390	282,400,000	206,400,000
21114	Personnel Allowances - (Discretionary)- Optional	169,400,000	43,000,000	153,000,000
21121	Personal Allowances - In-Kind	50,355,000	118,120,000	65,320,000
22001	Office And General Supplies And Services	9,699,536	121,697,000	129,570,000
22003	Fuel, Oils, Lubricants	83,657,000	109,300,000	219,050,000
22006	Clothing,Bedding, Footwear And Services	0	266,500,000	133,500,000
22007	Rental Expenses	1,164,076,626	280,500,000	724,000,000
22008	Training - Domestic	1,200,000	27,000,000	26,100,000
22009	Training - Foreign	6,093,614	30,000,000	20,000,000
22010	Travel - In - Country	1,212,620,197	654,978,000	759,660,000
22011	Travel Out Of Country	2,884,278,865	1,711,255,000	1,326,000,000
22012	Communication & Information	0	24,500,000	22,500,000
22014	Hospitality Supplies And Services	647,212,414	582,050,000	464,200,000
22016	Printing, advertizing and Information Supplies and Services	21,635,000	10,200,000	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	20,000,000	55,000,000
22032	Other operating Expenses	219,212,425	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	114,500,000	82,500,000
Total of Subvote		7,195,802,020	4,632,140,000	4,701,820,000
Subvote 1011 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	272,707,296	211,192,000	342,780,000
21113	Personnel Allowances - (Non-Discretionary)	113,011,964	146,800,000	143,350,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	800,000
21121	Personal Allowances - In-Kind	13,340,500	16,080,000	16,080,000
22001	Office And General Supplies And Services	24,355,542	31,944,960	30,184,960
22007	Rental Expenses	1,111,344,657	1,443,675,040	1,411,336,190
22008	Training - Domestic	0	2,000,000	3,000,000
22009	Training - Foreign	6,323,500	6,129,414	6,587,332
22010	Travel - In - Country	76,768,123	48,480,000	56,660,000
22011	Travel Out Of Country	152,913,487	171,813,435	186,133,386
22012	Communication & Information	0	750,000	450,000
22014	Hospitality Supplies And Services	0	16,200,000	22,200,000
22031	Expenses on Professional fees and charges	0	8,400,000	28,924,132
31122	Machinery and Equipment Other thanTransport Equipment	0	19,233,151	8,800,000
Total of Subvote		1,770,765,069	2,125,698,000	2,257,286,000
Subvote 1012 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	61,957,742	84,340,000	172,307,016
21113	Personnel Allowances - (Non-Discretionary)	55,315,000	72,950,000	91,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	20,500,000
21121	Personal Allowances - In-Kind	20,260,000	16,080,000	18,840,000
22001	Office And General Supplies And Services	52,637,400	55,600,000	64,200,000
22006	Clothing,Bedding, Footwear And Services	300,000	2,000,000	2,000,000
22007	Rental Expenses	1,100,000	4,000,000	4,000,000
22008	Training - Domestic	0	5,000,000	4,500,000
22009	Training - Foreign	1,635,000	18,510,000	9,286,000
22010	Travel - In - Country	100,697,707	61,720,000	77,480,000
22011	Travel Out Of Country	48,011,800	116,200,000	148,100,000
22012	Communication & Information	21,499,900	34,526,000	59,050,000
22013	Educational Materials, Services And Supplies	44,255,000	0	0
22014	Hospitality Supplies And Services	6,100,000	34,500,000	32,080,000
Total of Subvote		413,769,549	515,426,000	703,393,016
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	158,465,793	79,680,000	487,500,000
21113	Personnel Allowances - (Non-Discretionary)	295,275,000	110,140,000	127,800,000
21114	Personnel Allowances - (Discretionary)- Optional	10,400,000	5,750,000	9,750,000
21121	Personal Allowances - In-Kind	2,180,000	41,240,000	32,080,000
22001	Office And General Supplies And Services	7,929,000	21,660,000	4,900,000
22007	Rental Expenses	52,133,000	26,000,000	31,250,000
22008	Training - Domestic	23,124,926	37,853,600	6,140,000
22009	Training - Foreign	0	9,000,000	7,751,000
22010	Travel - In - Country	63,656,150	93,843,148	69,529,266
22011	Travel Out Of Country	171,969,393	251,578,252	238,867,941
22012	Communication & Information	0	4,500,000	2,000,000
22014	Hospitality Supplies And Services	26,850,000	20,635,000	45,431,793
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,600,000	1,300,000
Total of Subvote		815,983,261	726,480,000	1,064,300,000
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	23,942,696	108,844,000	71,040,000
21113	Personnel Allowances - (Non-Discretionary)	53,505,000	63,238,800	59,520,516
21121	Personal Allowances - In-Kind	11,420,000	13,080,000	32,080,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	7,680,000	8,320,000
22008	Training - Domestic	19,691,446	22,950,000	14,020,013
22009	Training - Foreign	8,312,860	6,855,600	29,194,400
22010	Travel - In - Country	12,320,000	15,260,000	16,990,000
22011	Travel Out Of Country	267,925,977	298,635,600	318,375,071
22012	Communication & Information	800,000	2,000,000	400,000
22014	Hospitality Supplies And Services	1,000,000	7,500,000	7,500,000
22031	Expenses on Professional fees and charges	0	0	800,000
Total of Subvote		398,917,980	546,044,000	558,240,000
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	78,267,036	111,164,000	137,628,000
21113	Personnel Allowances - (Non-Discretionary)	155,904,304	158,600,000	169,800,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	9,200,000	43,000,000
21121	Personal Allowances - In-Kind	0	28,260,000	34,840,000
22001	Office And General Supplies And Services	15,514,000	32,080,000	11,830,000
22008	Training - Domestic	11,910,000	28,860,000	5,400,000
22009	Training - Foreign	4,050,000	3,600,000	3,000,000
22010	Travel - In - Country	28,160,000	35,841,000	46,300,000
22011	Travel Out Of Country	69,117,007	97,448,000	126,399,000
22012	Communication & Information	0	5,959,000	6,950,000
22014	Hospitality Supplies And Services	13,300,000	14,000,000	6,780,000
22031	Expenses on Professional fees and charges	0	1,400,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	18,600,000	16,815,085
Total of Subvote		380,222,347	545,012,000	610,342,085
Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	150,475,666	126,664,000	139,884,000
21113	Personnel Allowances - (Non-Discretionary)	47,480,000	75,600,000	68,400,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	18,000,000	17,400,000
21121	Personal Allowances - In-Kind	0	16,080,000	18,840,000
22001	Office And General Supplies And Services	61,223,952	32,490,000	50,420,000
22007	Rental Expenses	12,250,000	16,000,000	17,500,000
22008	Training - Domestic	27,250,000	9,000,000	12,400,000
22009	Training - Foreign	5,810,000	10,000,000	10,600,000
22010	Travel - In - Country	75,242,000	96,800,000	109,950,000
22011	Travel Out Of Country	110,590,792	83,816,189	135,712,608
22012	Communication & Information	35,804,524	57,600,000	14,397,392
22014	Hospitality Supplies And Services	0	21,600,000	21,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,295,000	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	12,300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,450,000	33,133,811	28,000,000
Total of Subvote		546,771,934	599,784,000	648,004,000
Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY				
21111	Basic Salaries-Pensionable Posts	62,087,392	92,640,000	99,420,000
21113	Personnel Allowances - (Non-Discretionary)	93,160,000	83,700,000	121,300,000
21114	Personnel Allowances - (Discretionary)- Optional	43,300,000	28,000,000	31,000,000
21121	Personal Allowances - In-Kind	23,110,000	32,080,000	32,080,000
22001	Office And General Supplies And Services	16,960,000	50,774,643	19,260,000
22007	Rental Expenses	13,742,600	27,500,000	45,550,000
22008	Training - Domestic	924,462	2,700,000	3,300,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22009	Training - Foreign	8,000,000	10,050,000	6,450,000
22010	Travel - In - Country	151,858,818	148,700,000	176,630,615
22011	Travel Out Of Country	78,893,847	110,353,877	66,450,385
22012	Communication & Information	0	6,412,480	3,350,000
22014	Hospitality Supplies And Services	17,250,000	26,000,000	17,400,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	3,500,000
Total of Subvote		509,287,119	638,911,000	635,691,000

Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	112,347,246	119,484,000	128,508,000
21113	Personnel Allowances - (Non-Discretionary)	90,955,537	127,000,000	143,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	10,000,000
21121	Personal Allowances - In-Kind	7,360,000	16,080,000	34,840,000
22001	Office And General Supplies And Services	0	18,200,000	14,950,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	2,400,000	3,800,000	1,600,000
22009	Training - Foreign	270,000	5,000,000	5,000,000
22010	Travel - In - Country	143,398,921	186,490,000	81,412,000
22011	Travel Out Of Country	292,040,946	247,920,000	347,918,000
22012	Communication & Information	0	810,000	2,580,000
22014	Hospitality Supplies And Services	24,744,000	22,000,000	14,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,700,000	11,700,000
Total of Subvote		673,516,650	789,484,000	798,508,000

Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS

21111	Basic Salaries-Pensionable Posts	85,142,447	86,768,000	123,012,000
21113	Personnel Allowances - (Non-Discretionary)	128,730,000	66,900,000	88,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	10,000,000
21121	Personal Allowances - In-Kind	36,425,000	79,040,000	50,680,000
22001	Office And General Supplies And Services	780,000	24,920,000	16,620,460
22007	Rental Expenses	12,000,000	18,000,000	4,000,000
22008	Training - Domestic	1,042,000	12,500,000	2,600,000
22009	Training - Foreign	3,374,000	10,000,000	6,000,000
22010	Travel - In - Country	83,782,888	101,850,604	144,345,000
22011	Travel Out Of Country	184,883,149	200,068,723	234,714,540
22012	Communication & Information	0	9,988,188	0
22014	Hospitality Supplies And Services	12,200,000	14,400,000	12,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,192,485	4,400,000
Total of Subvote		548,359,484	661,628,000	697,872,000

Subvote 1020 TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION

21111	Basic Salaries-Pensionable Posts	144,880,150	188,764,000	288,900,000
21113	Personnel Allowances - (Non-Discretionary)	123,818,701	94,067,908	162,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	50,907,466
21121	Personal Allowances - In-Kind	58,673,396	74,340,000	56,480,000
22001	Office And General Supplies And Services	9,376,500	13,200,000	7,200,000
22007	Rental Expenses	0	26,200,000	39,200,000
22008	Training - Domestic	800,000	5,560,000	8,300,000
22009	Training - Foreign	4,925,000	6,461,796	6,834,400
22010	Travel - In - Country	110,649,335	185,380,785	109,410,785
22011	Travel Out Of Country	177,551,454	205,689,511	212,017,349

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	6,150,000	7,800,000
22013	Educational Materials, Services And Supplies	0	250,000	0
22014	Hospitality Supplies And Services	0	20,300,000	6,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,400,000	2,900,000
Total of Subvote		630,674,536	858,764,000	958,900,000
Subvote	1021 ECONOMIC DIPLOMACY DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	0	0	115,400,000
21121	Personal Allowances - In-Kind	0	0	71,640,000
22001	Office And General Supplies And Services	0	0	9,400,000
22007	Rental Expenses	0	0	10,600,000
22008	Training - Domestic	0	0	7,920,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	0	0	120,000,000
22011	Travel Out Of Country	0	0	118,365,000
22012	Communication & Information	0	0	3,500,000
22014	Hospitality Supplies And Services	0	0	18,600,000
22031	Expenses on Professional fees and charges	0	0	44,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,250,000
Total of Subvote		0	0	541,675,000
Total of Programme		38,913,158,337	34,475,050,000	42,219,071,444

PROGRAMME 20 DIPLOMACY AND MISSIONS

Subvote 2001 EMBASSY OF TANZANIA - ADDIS ABABA

21111	Basic Salaries-Pensionable Posts	35,221,707	75,164,000	0
21113	Personnel Allowances - (Non-Discretionary)	40,500,000	1,548,223,988	1,805,025,459
22001	Office And General Supplies And Services	0	65,940,000	29,400,000
22002	Utilities Supplies And Services	0	114,000,000	52,200,000
22003	Fuel, Oils, Lubricants	0	36,000,000	15,800,000
22004	Medical Supplies & Services	0	2,500,000	2,500,000
22007	Rental Expenses	0	372,311,564	451,854,600
22008	Training - Domestic	0	11,660,000	5,970,000
22009	Training - Foreign	0	13,498,600	0
22010	Travel - In - Country	0	29,150,000	65,910,000
22011	Travel Out Of Country	0	128,509,837	181,344,200
22012	Communication & Information	0	31,809,011	76,922,400
22014	Hospitality Supplies And Services	0	30,400,000	26,750,000
22016	Printing, advertizing and Information Supplies and Services	0	4,050,000	6,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,800,000	12,000,000
22031	Expenses on Professional fees and charges	0	23,400,000	6,000,000
22032	Other operating Expenses	0	23,720,000	55,000,000
26311	Extra-budgetary accounts and funds -Cash	1,604,786,727	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	54,500,000	21,800,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		1,680,508,434	2,581,637,000	2,832,476,659

Subvote 2002 EMBASSY OF TANZANIA - BERLIN

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	53,383,476	81,932,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	2,179,133,433	2,948,440,394
22001	Office And General Supplies And Services	0	108,395,600	66,724,007
22002	Utilities Supplies And Services	0	153,300,000	53,700,000
22003	Fuel, Oils, Lubricants	0	30,500,000	38,780,000
22004	Medical Supplies & Services	0	2,250,000	50,000
22007	Rental Expenses	228,774,465	653,740,000	848,226,000
22008	Training - Domestic	0	4,350,000	50,000
22009	Training - Foreign	0	2,900,000	2,050,000
22010	Travel - In - Country	0	47,000,000	8,305,960
22011	Travel Out Of Country	0	154,988,967	33,609,580
22012	Communication & Information	0	117,400,000	67,600,000
22014	Hospitality Supplies And Services	0	27,110,000	15,260,000
22019	Routine maintenance and repair of buildings	0	5,000,000	21,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,400,000	20,450,000
22031	Expenses on Professional fees and charges	0	5,000,000	4,200,000
22032	Other operating Expenses	0	258,800,000	151,163,128
26211	Current Grant to International Organization- cash	0	4,200,000	4,200,000
26311	Extra-budgetary accounts and funds -Cash	2,969,429,456	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	6,000,000
Total of Subvote		3,256,587,397	3,888,400,000	4,290,409,069

Subvote 2003 EMBASSY OF TANZANIA - CAIRO

21111	Basic Salaries-Pensionable Posts	21,828,774	84,480,000	0
21113	Personnel Allowances - (Non-Discretionary)	15,008,381	1,602,562,534	1,633,248,921
22001	Office And General Supplies And Services	0	66,290,000	68,920,000
22002	Utilities Supplies And Services	0	108,000,000	60,600,000
22003	Fuel, Oils, Lubricants	0	33,700,000	33,700,000
22004	Medical Supplies & Services	0	2,200,000	2,000,000
22007	Rental Expenses	0	38,743,194	40,400,000
22008	Training - Domestic	0	8,000,000	25,900,000
22009	Training - Foreign	0	7,000,000	9,150,000
22010	Travel - In - Country	0	24,610,000	57,500,000
22011	Travel Out Of Country	0	146,950,000	294,300,000
22012	Communication & Information	0	55,500,000	65,400,000
22014	Hospitality Supplies And Services	0	39,560,000	60,460,564
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	0
22019	Routine maintenance and repair of buildings	0	21,000,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,050,000	26,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,660,000	5,600,000
22031	Expenses on Professional fees and charges	0	4,480,000	5,200,000
22032	Other operating Expenses	0	28,500,000	28,500,000
26211	Current Grant to International Organization- cash	0	4,200,000	2,200,000
26311	Extra-budgetary accounts and funds -Cash	1,300,629,598	0	0
31121	Transportation Equipment	0	238,693,272	0
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	25,000,000
31221	Materials and Supplies	0	0	6,000,000
Total of Subvote		1,337,466,753	2,563,179,000	2,490,879,485

Subvote 2004 EMBASSY OF TANZANIA - KINSHASA

21111	Basic Salaries-Pensionable Posts	16,588,615	78,162,000	0
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Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	0	1,207,934,234	2,248,176,690
21114	Personnel Allowances - (Discretionary)- Optional	0	159,235,500	321,712,764
22001	Office And General Supplies And Services	0	43,666,088	28,348,976
22002	Utilities Supplies And Services	0	100,005,576	124,206,912
22003	Fuel, Oils, Lubricants	0	45,500,000	56,796,000
22004	Medical Supplies & Services	0	5,292,954	16,579,157
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	264,877,166	493,964,828
22008	Training - Domestic	0	10,352,110	2,469,714
22009	Training - Foreign	0	3,000,000	0
22010	Travel - In - Country	0	43,085,787	55,169,427
22011	Travel Out Of Country	0	245,313,224	399,902,237
22012	Communication & Information	0	93,120,606	154,013,833
22014	Hospitality Supplies And Services	0	32,165,478	59,143,280
22016	Printing, advertizing and Information Supplies and Services	0	3,852,110	0
22019	Routine maintenance and repair of buildings	0	5,000,000	6,602,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	731,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,337,452	11,936,605
22030	Other Supplies and Services (not elsewhere classified)	0	9,408,440	1,070,006
22031	Expenses on Professional fees and charges	0	12,735,985	11,230,256
22032	Other operating Expenses	0	22,580,256	50,065,476
26311	Extra-budgetary accounts and funds -Cash	0	1,359,417,000	0
26313	Extra-budgetary accounts and funds -in kind	2,175,526,744	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	36,152,034	24,197,719
31221	Materials and Supplies	0	0	925,000
Total of Subvote		2,192,115,359	3,792,194,000	4,069,742,480

Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA

21111	Basic Salaries-Pensionable Posts	40,601,441	63,906,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,001,210,875	2,314,552,560
22001	Office And General Supplies And Services	0	49,900,000	82,700,000
22002	Utilities Supplies And Services	0	100,800,000	78,000,000
22003	Fuel, Oils, Lubricants	0	47,995,000	84,550,000
22004	Medical Supplies & Services	0	5,500,000	5,500,000
22007	Rental Expenses	0	1,540,950,000	372,000,000
22008	Training - Domestic	0	7,300,000	19,000,000
22009	Training - Foreign	0	3,800,000	4,600,000
22010	Travel - In - Country	0	147,672,289	612,200,000
22011	Travel Out Of Country	0	205,027,836	564,583,508
22012	Communication & Information	0	76,600,000	111,230,931
22014	Hospitality Supplies And Services	250,000	32,300,000	91,000,000
22016	Printing, advertizing and Information Supplies and Services	0	11,500,000	41,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	46,285,714
22031	Expenses on Professional fees and charges	0	13,400,000	15,800,000
22032	Other operating Expenses	0	24,500,000	59,000,000
26311	Extra-budgetary accounts and funds -Cash	639,206,949	0	0
26313	Extra-budgetary accounts and funds -in kind	1,400,874,333	0	0
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	42,690,127

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		2,080,932,723	4,546,362,000	4,549,692,840
Subvote	2006 HIGH COMMISSION OF TANZANIA - LONDON			
21111	Basic Salaries-Pensionable Posts	59,796,753	88,980,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,799,670,555	3,670,468,107
22001	Office And General Supplies And Services	0	94,258,575	84,472,240
22002	Utilities Supplies And Services	0	167,565,000	379,514,880
22003	Fuel, Oils, Lubricants	0	56,180,000	121,080,000
22004	Medical Supplies & Services	0	6,131,228	370,000
22007	Rental Expenses	0	24,671,536	328,965,200
22008	Training - Domestic	0	4,655,700	320,000
22009	Training - Foreign	0	11,180,390	480,000
22010	Travel - In - Country	0	42,948,500	59,298,000
22011	Travel Out Of Country	0	163,275,676	103,799,888
22012	Communication & Information	0	153,603,750	127,984,700
22014	Hospitality Supplies And Services	0	35,018,250	4,109,750
22016	Printing, advertizing and Information Supplies and Services	0	12,271,000	400,000
22019	Routine maintenance and repair of buildings	0	25,000,000	80,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,296,000	50,287,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	200,000
22031	Expenses on Professional fees and charges	0	11,982,600	11,982,600
22032	Other operating Expenses	0	93,855,000	90,369,500
26311	Extra-budgetary accounts and funds -Cash	953,069,993	0	0
26313	Extra-budgetary accounts and funds -in kind	1,631,736,898	0	0
31121	Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	87,519,240	880,000
Total of Subvote		2,644,603,645	3,905,063,000	5,120,981,865
Subvote	2007 HIGH COMMISSION OF TANZANIA - LUSAKA			
21111	Basic Salaries-Pensionable Posts	34,366,495	21,792,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	1,116,806,001	1,318,716,544
22001	Office And General Supplies And Services	0	71,830,000	89,800,000
22002	Utilities Supplies And Services	0	94,254,000	126,000,000
22003	Fuel, Oils, Lubricants	0	40,480,000	47,640,000
22004	Medical Supplies & Services	0	6,500,000	0
22007	Rental Expenses	0	15,950,000	0
22008	Training - Domestic	0	10,335,000	17,550,000
22009	Training - Foreign	0	5,675,000	13,650,000
22010	Travel - In - Country	0	45,370,000	130,777,055
22011	Travel Out Of Country	0	121,008,665	274,442,500
22012	Communication & Information	0	67,720,000	103,750,000
22014	Hospitality Supplies And Services	0	24,550,000	67,870,000
22016	Printing, advertizing and Information Supplies and Services	0	8,396,334	22,100,000
22019	Routine maintenance and repair of buildings	0	10,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,050,000	24,250,000
22031	Expenses on Professional fees and charges	0	6,550,000	13,550,000
22032	Other operating Expenses	0	17,800,000	25,080,000
26313	Extra-budgetary accounts and funds -in kind	1,215,464,026	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	28,000,000	33,900,000
31221	Materials and Supplies	0	0	6,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		1,254,830,521	1,727,067,000	2,333,076,099
Subvote	2008 HIGH COMMISSION OF TANZANIA - MAPUTO			
21111	Basic Salaries-Pensionable Posts	12,845,478	18,684,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,650,394,687	1,226,383,442
22001	Office And General Supplies And Services	0	58,155,000	83,750,000
22002	Utilities Supplies And Services	0	106,800,000	64,713,600
22003	Fuel, Oils, Lubricants	0	49,442,211	29,410,000
22004	Medical Supplies & Services	0	2,340,000	2,340,000
22007	Rental Expenses	0	12,380,000	82,780,000
22008	Training - Domestic	0	0	5,600,000
22009	Training - Foreign	0	0	13,160,000
22010	Travel - In - Country	0	31,124,583	39,910,000
22011	Travel Out Of Country	0	152,822,515	108,464,704
22012	Communication & Information	0	75,940,000	132,600,000
22013	Educational Materials, Services And Supplies	0	6,700,000	23,400,000
22014	Hospitality Supplies And Services	0	30,470,000	163,950,000
22019	Routine maintenance and repair of buildings	0	10,000,000	22,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,500,000	0
22031	Expenses on Professional fees and charges	0	15,000,004	10,000,000
22032	Other operating Expenses	0	33,000,000	12,000,000
26211	Current Grant to International Organization- cash	0	0	14,403,289
26313	Extra-budgetary accounts and funds -in kind	1,271,720,553	0	0
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	0
31221	Materials and Supplies	0	0	42,000,000
Total of Subvote		1,284,566,031	2,271,753,000	2,286,865,035
Subvote	2009 EMBASSY OF TANZANIA - MOSCOW			
21111	Basic Salaries-Pensionable Posts	59,768,811	74,823,000	0
21113	Personnel Allowances - (Non-Discretionary)	10,932,470	1,495,999,562	1,577,061,321
21114	Personnel Allowances - (Discretionary)- Optional	0	201,315,684	199,093,692
22001	Office And General Supplies And Services	0	79,627,310	52,963,000
22002	Utilities Supplies And Services	0	93,033,684	46,703,868
22003	Fuel, Oils, Lubricants	0	44,030,000	24,960,000
22004	Medical Supplies & Services	0	800,000	6,000,000
22007	Rental Expenses	0	1,617,827,057	1,686,504,931
22008	Training - Domestic	5,000,000	9,940,000	26,600,000
22009	Training - Foreign	0	0	13,127,320
22010	Travel - In - Country	0	50,820,000	4,700,000
22011	Travel Out Of Country	0	123,065,612	29,269,838
22012	Communication & Information	0	79,003,417	223,925,136
22014	Hospitality Supplies And Services	0	48,477,832	25,700,000
22019	Routine maintenance and repair of buildings	0	10,008,000	12,408,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,467,596	12,867,596
22031	Expenses on Professional fees and charges	0	22,812,660	13,956,600
22032	Other operating Expenses	0	57,368,586	47,775,261
26313	Extra-budgetary accounts and funds -in kind	3,642,312,384	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,800,000	12,031,392
31221	Materials and Supplies	0	0	7,200,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		3,718,013,666	4,038,220,000	4,022,847,955
Subvote	2010 HIGH COMMISSION OF TANZANIA - NEW DELHI			
21111	Basic Salaries-Pensionable Posts	50,010,315	80,373,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,042,515,603	1,975,625,166
22001	Office And General Supplies And Services	0	91,573,270	64,962,085
22002	Utilities Supplies And Services	0	111,954,888	143,339,412
22003	Fuel, Oils, Lubricants	0	54,093,708	13,400,000
22007	Rental Expenses	0	680,429,509	739,253,790
22008	Training - Domestic	0	0	4,363,000
22009	Training - Foreign	0	6,937,980	1,000,000
22010	Travel - In - Country	0	31,200,000	4,740,000
22011	Travel Out Of Country	0	209,571,418	400,370,366
22012	Communication & Information	0	83,100,844	40,396,504
22014	Hospitality Supplies And Services	0	45,636,900	40,514,822
22019	Routine maintenance and repair of buildings	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	4,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,443,520
22031	Expenses on Professional fees and charges	0	14,400,000	3,600,000
22032	Other operating Expenses	0	30,000,000	15,000,000
26211	Current Grant to International Organization- cash	0	18,000,000	5,000,000
26313	Extra-budgetary accounts and funds -in kind	2,840,726,952	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,016,880	18,608,800
Total of Subvote		2,890,737,267	3,522,804,000	3,494,067,465
Subvote	2011 PERMANENT MISSION TO THE UN -NEW YORK			
21111	Basic Salaries-Pensionable Posts	41,034,043	134,733,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	3,203,058,930	3,312,145,513
22001	Office And General Supplies And Services	0	136,845,627	208,565,027
22002	Utilities Supplies And Services	0	253,053,204	445,271,664
22003	Fuel, Oils, Lubricants	0	49,801,080	58,250,000
22007	Rental Expenses	0	983,420,400	763,300,000
22008	Training - Domestic	0	12,598,000	6,500,000
22009	Training - Foreign	0	43,897,000	0
22010	Travel - In - Country	0	53,848,800	1,500,000
22011	Travel Out Of Country	0	87,138,800	112,404,719
22012	Communication & Information	0	101,290,063	105,589,743
22013	Educational Materials, Services And Supplies	0	4,640,000	0
22014	Hospitality Supplies And Services	0	10,402,000	29,055,660
22019	Routine maintenance and repair of buildings	0	33,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,294,994	32,094,994
22031	Expenses on Professional fees and charges	0	16,200,000	31,800,000
22032	Other operating Expenses	0	103,717,710	66,830,860
26313	Extra-budgetary accounts and funds -in kind	3,799,235,069	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,205,392	10,000,000
Total of Subvote		3,840,269,112	5,261,145,000	5,203,308,180
Subvote	2012 HIGH COMMISSION OF TANZANIA -OTTAWA			
21111	Basic Salaries-Pensionable Posts	32,044,481	68,571,000	0
21113	Personnel Allowances - (Non-Discretionary)	16,030,791	2,020,474,576	1,634,998,430
22001	Office And General Supplies And Services	0	44,800,000	62,853,996

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	0	103,673,413	77,600,000
22003	Fuel, Oils, Lubricants	0	62,492,625	60,272,840
22007	Rental Expenses	85,751,400	219,546,064	220,622,360
22008	Training - Domestic	0	9,717,504	5,400,000
22009	Training - Foreign	0	8,600,000	7,400,002
22010	Travel - In - Country	0	85,104,613	169,336,715
22011	Travel Out Of Country	0	198,441,334	276,890,904
22012	Communication & Information	0	69,453,996	250,830,800
22014	Hospitality Supplies And Services	0	49,228,875	77,563,198
22019	Routine maintenance and repair of buildings	0	10,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,150,000	14,344,000
22031	Expenses on Professional fees and charges	0	7,800,000	5,300,000
22032	Other operating Expenses	0	150,000,000	95,000,000
26313	Extra-budgetary accounts and funds -in kind	1,876,656,480	0	0
31121	Transportation Equipment	0	0	50,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	82,012,000
Total of Subvote		2,010,483,153	3,138,054,000	3,115,525,245

Subvote 2013 EMBASSY OF TANZANIA - PARIS

21111	Basic Salaries-Pensionable Posts	48,478,754	91,236,000	0
21113	Personnel Allowances - (Non-Discretionary)	7,000,000	2,150,783,131	2,360,320,596
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	0	80,222,880	123,345,447
22002	Utilities Supplies And Services	0	110,647,428	97,875,916
22003	Fuel, Oils, Lubricants	0	57,788,400	21,369,600
22004	Medical Supplies & Services	0	2,400,000	0
22007	Rental Expenses	0	261,837,815	525,222,548
22008	Training - Domestic	0	21,781,395	3,562,000
22009	Training - Foreign	0	6,000,000	2,700,000
22010	Travel - In - Country	0	36,522,000	65,980,000
22011	Travel Out Of Country	0	100,626,563	122,741,062
22012	Communication & Information	0	56,244,146	121,460,000
22014	Hospitality Supplies And Services	0	29,984,710	13,877,040
22019	Routine maintenance and repair of buildings	0	10,908,813	20,172,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,280,000	9,209,821
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22031	Expenses on Professional fees and charges	0	15,092,844	6,500,000
22032	Other operating Expenses	0	200,560,800	57,298,630
26313	Extra-budgetary accounts and funds -in kind	2,677,372,106	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,731,075	7,000,000
Total of Subvote		2,732,850,860	3,260,648,000	3,559,634,660

Subvote 2014 EMBASSY OF TANZANIA - BEIJING

21111	Basic Salaries-Pensionable Posts	53,434,459	70,164,000	0
21113	Personnel Allowances - (Non-Discretionary)	53,452,001	1,831,795,077	2,354,635,088
22001	Office And General Supplies And Services	0	42,384,144	40,500,000
22002	Utilities Supplies And Services	0	142,204,997	148,150,008
22003	Fuel, Oils, Lubricants	0	40,000,000	26,000,000
22007	Rental Expenses	0	163,300,000	331,830,000
22008	Training - Domestic	0	8,200,000	12,350,000
22009	Training - Foreign	0	0	9,600,000
22010	Travel - In - Country	0	99,009,271	152,632,912

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	0	102,576,800	137,282,800
22012	Communication & Information	0	54,490,000	83,990,000
22014	Hospitality Supplies And Services	0	16,450,000	69,605,274
22019	Routine maintenance and repair of buildings	0	10,000,000	26,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,811,000	57,960,000
22031	Expenses on Professional fees and charges	0	7,200,000	10,200,000
22032	Other operating Expenses	21,489,000	25,489,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	0	1,132,233,711	2,332,233,711
26313	Extra-budgetary accounts and funds -in kind	2,365,861,114	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	21,250,000
Total of Subvote		2,494,236,574	3,763,808,000	5,844,419,793

Subvote 2015 EMBASSY OF TANZANIA - ROME

21111	Basic Salaries-Pensionable Posts	99,170,859	62,091,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,458,132,023	2,600,474,232
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,563,214
22001	Office And General Supplies And Services	0	101,174,600	164,474,125
22002	Utilities Supplies And Services	0	153,771,732	153,771,732
22003	Fuel, Oils, Lubricants	0	54,255,040	30,055,040
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22007	Rental Expenses	0	561,850,396	770,316,280
22008	Training - Domestic	0	0	3,400,000
22009	Training - Foreign	0	14,822,800	16,022,800
22010	Travel - In - Country	0	38,323,200	33,067,600
22011	Travel Out Of Country	0	131,298,046	312,306,582
22012	Communication & Information	0	55,557,096	84,941,538
22014	Hospitality Supplies And Services	0	16,582,000	68,982,000
22019	Routine maintenance and repair of buildings	0	14,000,000	1,399,980
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,600,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	0
22031	Expenses on Professional fees and charges	0	10,399,996	29,399,984
22032	Other operating Expenses	0	95,416,071	69,398,571
26313	Extra-budgetary accounts and funds -in kind	3,042,315,523	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	12,000,000
Total of Subvote		3,141,486,383	3,815,474,000	4,375,773,678

Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM

21111	Basic Salaries-Pensionable Posts	9,894,340	28,473,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,792,333,624	3,255,228,559
22001	Office And General Supplies And Services	0	32,915,587	41,365,587
22002	Utilities Supplies And Services	0	122,226,360	170,310,360
22003	Fuel, Oils, Lubricants	0	49,701,215	45,327,000
22007	Rental Expenses	0	545,723,214	840,270,080
22008	Training - Domestic	0	20,100,000	6,000,000
22009	Training - Foreign	0	11,000,000	0
22010	Travel - In - Country	0	55,850,000	16,700,000
22011	Travel Out Of Country	0	111,530,000	47,890,000
22012	Communication & Information	0	60,604,000	96,860,000
22013	Educational Materials, Services And Supplies	0	3,500,000	0
22014	Hospitality Supplies And Services	0	20,100,000	8,600,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	2,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	8,000,000	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,500,000	9,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	0
22031	Expenses on Professional fees and charges	0	17,400,000	14,400,000
22032	Other operating Expenses	0	72,800,000	42,800,000
26313	Extra-budgetary accounts and funds -in kind	3,112,955,354	0	0
31121	Transportation Equipment	0	0	120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,800,000	0
Total of Subvote		3,122,849,694	3,991,557,000	4,752,251,586

Subvote 2017 EMBASSY OF TANZANIA - TOKYO

21111	Basic Salaries-Pensionable Posts	35,516,083	64,032,000	0
21113	Personnel Allowances - (Non-Discretionary)	79,000,000	2,208,610,000	3,748,874,825
22001	Office And General Supplies And Services	0	69,172,220	900,000
22002	Utilities Supplies And Services	0	116,130,360	82,110,360
22003	Fuel, Oils, Lubricants	0	70,829,500	20,585,000
22004	Medical Supplies & Services	0	4,600,000	2,600,000
22007	Rental Expenses	0	329,760,000	370,311,868
22008	Training - Domestic	0	12,000,000	0
22009	Training - Foreign	0	6,500,000	0
22010	Travel - In - Country	0	68,340,000	36,600,000
22011	Travel Out Of Country	0	188,410,000	22,620,000
22012	Communication & Information	0	82,249,920	85,279,920
22014	Hospitality Supplies And Services	0	35,435,000	15,030,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,700,000	12,700,000
22031	Expenses on Professional fees and charges	0	7,860,000	8,400,000
22032	Other operating Expenses	0	15,000,000	15,000,000
26211	Current Grant to International Organization- cash	0	4,000,000	4,000,000
26313	Extra-budgetary accounts and funds -in kind	3,073,429,739	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	12,060,000
Total of Subvote		3,187,945,822	3,339,629,000	4,437,071,973

Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON

21111	Basic Salaries-Pensionable Posts	8,231,672	41,748,000	0
21113	Personnel Allowances - (Non-Discretionary)	61,792,518	2,428,372,260	3,262,866,504
22001	Office And General Supplies And Services	0	170,742,324	24,300,010
22002	Utilities Supplies And Services	0	233,612,280	159,401,992
22003	Fuel, Oils, Lubricants	0	53,845,598	60,000,000
22007	Rental Expenses	0	185,819,516	713,278,064
22008	Training - Domestic	0	39,822,532	1,300,000
22009	Training - Foreign	0	20,000,000	0
22010	Travel - In - Country	0	41,600,000	14,000,000
22011	Travel Out Of Country	0	179,032,299	37,000,000
22012	Communication & Information	0	137,665,840	88,099,280
22014	Hospitality Supplies And Services	0	22,100,000	8,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	30,000,000	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	14,985,655	0
22031	Expenses on Professional fees and charges	0	13,335,192	6,000,000
22032	Other operating Expenses	0	118,546,344	91,200,000
26211	Current Grant to International Organization- cash	0	3,661,517	0
26313	Extra-budgetary accounts and funds -in kind	3,004,096,280	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,689,643	0
Total of Subvote		3,074,120,469	3,761,579,000	4,473,445,850
Subvote	2019 EMBASSY OF TANZANIA - BRUSSELS			
21111	Basic Salaries-Pensionable Posts	28,303,421	105,984,000	0
21113	Personnel Allowances - (Non-Discretionary)	6,000,000	3,304,775,167	3,319,827,519
22001	Office And General Supplies And Services	0	68,716,000	77,649,996
22002	Utilities Supplies And Services	0	95,831,298	348,305,844
22003	Fuel, Oils, Lubricants	0	31,110,838	44,120,038
22007	Rental Expenses	0	630,920,000	556,740,696
22008	Training - Domestic	0	26,001,600	16,600,000
22010	Travel - In - Country	0	70,218,682	29,664,000
22011	Travel Out Of Country	0	120,349,078	76,854,796
22012	Communication & Information	0	101,104,624	73,051,624
22014	Hospitality Supplies And Services	0	46,990,000	26,280,000
22019	Routine maintenance and repair of buildings	0	5,658,345	5,541,752
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	0
22031	Expenses on Professional fees and charges	0	9,603,996	9,000,000
22032	Other operating Expenses	0	104,811,000	80,368,500
23003	Amortization of Intangible Assets	0	10,809,372	71,600,580
26313	Extra-budgetary accounts and funds -in kind	3,280,160,755	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	13,985,655
Total of Subvote		3,314,464,176	4,785,384,000	4,749,591,000
Subvote	2020 PERMANENT MISSION TO THE UN - GENEVA			
21111	Basic Salaries-Pensionable Posts	78,104,647	136,734,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	3,471,709,252	3,787,589,112
21114	Personnel Allowances - (Discretionary)- Optional	0	291,414,504	342,845,216
22001	Office And General Supplies And Services	0	66,706,040	33,175,460
22002	Utilities Supplies And Services	0	233,578,800	41,877,220
22003	Fuel, Oils, Lubricants	0	120,724,130	43,298,265
22007	Rental Expenses	0	837,622,413	1,118,168,965
22010	Travel - In - Country	0	83,252,072	42,256,115
22011	Travel Out Of Country	0	150,990,214	140,327,722
22012	Communication & Information	0	151,350,520	147,651,165
22014	Hospitality Supplies And Services	0	50,510,000	23,106,000
22019	Routine maintenance and repair of buildings	0	49,899,913	54,386,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,321,302	10,877,200
22031	Expenses on Professional fees and charges	0	5,390,280	6,526,320
22032	Other operating Expenses	0	280,294,560	133,245,700
26313	Extra-budgetary accounts and funds -in kind	5,275,370,289	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	0
Total of Subvote		5,353,474,936	5,974,498,000	5,925,330,460

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2021 HIGH COMMISSION OF TANZANIA -KAMPALA			
21111	Basic Salaries-Pensionable Posts	78,580,420	101,760,000	0
21113	Personnel Allowances - (Non-Discretionary)	7,000,000	1,580,554,404	1,572,856,334
22001	Office And General Supplies And Services	0	27,300,000	73,600,000
22002	Utilities Supplies And Services	0	33,599,992	38,340,000
22003	Fuel, Oils, Lubricants	0	29,749,003	32,540,000
22004	Medical Supplies & Services	0	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,299,995	2,500,000
22007	Rental Expenses	0	234,587,387	301,214,083
22008	Training - Domestic	0	10,800,000	6,200,000
22010	Travel - In - Country	0	54,950,000	11,870,000
22011	Travel Out Of Country	0	94,407,560	54,338,430
22012	Communication & Information	0	77,804,992	97,634,923
22014	Hospitality Supplies And Services	0	52,100,000	39,550,000
22019	Routine maintenance and repair of buildings	0	7,260,671	9,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,700,000	22,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,200,000	6,750,000
22031	Expenses on Professional fees and charges	0	1,803,996	2,500,000
22032	Other operating Expenses	0	23,200,000	19,600,000
26211	Current Grant to International Organization- cash	0	2,400,000	0
26313	Extra-budgetary accounts and funds -in kind	1,426,827,290	0	0
31121	Transportation Equipment	0	8,300,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	22,200,000	27,250,000
Total of Subvote		1,512,407,710	2,393,478,000	2,326,093,770
Subvote	2022 HIGH COMMISSION OF TANZANIA - HARARE			
21111	Basic Salaries-Pensionable Posts	12,016,797	76,296,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,600,000	1,353,302,560	1,283,688,073
21114	Personnel Allowances - (Discretionary)- Optional	0	190,160,976	189,418,980
22001	Office And General Supplies And Services	0	49,900,016	59,388,000
22002	Utilities Supplies And Services	0	139,600,000	123,000,000
22003	Fuel, Oils, Lubricants	0	56,742,607	38,130,400
22004	Medical Supplies & Services	0	3,500,004	580,000
22007	Rental Expenses	0	10,300,000	21,610,603
22008	Training - Domestic	0	7,500,000	7,100,000
22010	Travel - In - Country	0	52,088,896	41,100,000
22011	Travel Out Of Country	0	72,482,084	75,478,976
22012	Communication & Information	0	72,726,252	97,158,664
22014	Hospitality Supplies And Services	0	44,591,000	38,300,000
22019	Routine maintenance and repair of buildings	0	30,000,000	45,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,000,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,596,601	0
22031	Expenses on Professional fees and charges	0	17,000,004	24,000,000
22032	Other operating Expenses	0	13,000,000	47,357,000
26212	Current Grant to International Organization - in kind	0	2,000,000	2,000,000
26313	Extra-budgetary accounts and funds -in kind	1,380,673,598	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	57,432,669
31221	Materials and Supplies	0	0	3,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		1,395,290,395	2,219,787,000	2,175,643,365
Subvote	2023 HIGH COMMISSION OF TANZANIA - NAIROBI			
21111	Basic Salaries-Pensionable Posts	30,650,812	51,660,000	0
21113	Personnel Allowances - (Non-Discretionary)	8,070,000	1,569,759,664	2,376,683,989
21121	Personal Allowances - In-Kind	0	0	13,500,000
22001	Office And General Supplies And Services	0	98,072,320	68,077,996
22002	Utilities Supplies And Services	0	84,386,064	44,999,984
22003	Fuel, Oils, Lubricants	0	105,280,192	115,718,072
22004	Medical Supplies & Services	0	3,000,000	1,200,000
22007	Rental Expenses	0	1,197,622,005	1,403,234,794
22008	Training - Domestic	0	6,434,040	8,834,040
22009	Training - Foreign	0	3,730,000	0
22010	Travel - In - Country	0	59,506,000	25,760,000
22011	Travel Out Of Country	0	103,146,541	266,725,188
22012	Communication & Information	0	84,618,920	79,687,866
22014	Hospitality Supplies And Services	0	58,900,000	31,350,000
22019	Routine maintenance and repair of buildings	0	25,120,399	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,650,000	35,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,620,399	40,000,000
22031	Expenses on Professional fees and charges	0	14,010,600	0
22032	Other operating Expenses	0	30,242,186	22,000,000
26311	Extra-budgetary accounts and funds -Cash	0	957,834,800	0
26313	Extra-budgetary accounts and funds -in kind	3,005,342,732	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	72,599,870	58,365,081
Total of Subvote		3,044,063,544	4,575,194,000	4,591,387,010
Subvote	2024 EMBASSY OF TANZANIA - RIYADH			
21111	Basic Salaries-Pensionable Posts	51,864,366	58,773,000	0
21113	Personnel Allowances - (Non-Discretionary)	2,730,000	1,681,188,728	1,925,399,850
22001	Office And General Supplies And Services	0	93,100,000	54,850,000
22002	Utilities Supplies And Services	0	109,933,260	82,189,984
22003	Fuel, Oils, Lubricants	0	38,084,000	25,488,000
22007	Rental Expenses	0	773,780,000	710,500,000
22008	Training - Domestic	0	37,250,000	12,400,000
22009	Training - Foreign	0	12,000,000	3,400,000
22010	Travel - In - Country	0	75,725,830	42,157,490
22011	Travel Out Of Country	0	125,315,055	136,486,886
22012	Communication & Information	0	86,749,988	102,659,988
22013	Educational Materials, Services And Supplies	0	5,000,000	0
22014	Hospitality Supplies And Services	0	48,515,135	32,850,000
22019	Routine maintenance and repair of buildings	0	9,500,000	30,379,992
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,004,000	18,000,000
22031	Expenses on Professional fees and charges	0	3,800,004	3,600,000
22032	Other operating Expenses	0	74,400,000	37,200,000
26313	Extra-budgetary accounts and funds -in kind	2,389,051,241	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	18,000,000
Total of Subvote		2,443,645,607	3,246,519,000	3,235,562,190
Subvote	2025 HIGH COMMISSION OF TANZANIA - PRETORIA			
21111	Basic Salaries-Pensionable Posts	47,945,371	118,689,000	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	26,596,413	2,337,596,776	2,493,450,101
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,999,992
22001	Office And General Supplies And Services	0	74,500,000	38,502,293
22002	Utilities Supplies And Services	0	181,640,004	174,743,976
22003	Fuel, Oils, Lubricants	0	51,180,300	39,388,900
22004	Medical Supplies & Services	0	6,000,000	150,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	199,500,004	253,721,306
22008	Training - Domestic	0	17,150,000	7,460,049
22009	Training - Foreign	0	0	19,435,220
22010	Travel - In - Country	0	100,035,000	34,797,923
22011	Travel Out Of Country	0	114,641,560	112,901,507
22012	Communication & Information	0	100,400,000	38,343,455
22013	Educational Materials, Services And Supplies	0	0	10,000
22014	Hospitality Supplies And Services	0	73,674,000	48,377,553
22019	Routine maintenance and repair of buildings	0	12,000,000	10,284,847
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,591,356	19,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,357,076
22031	Expenses on Professional fees and charges	0	21,600,000	26,512,937
22032	Other operating Expenses	0	102,000,000	120,000,000
26211	Current Grant to International Organization- cash	0	2,500,000	2,500,000
26313	Extra-budgetary accounts and funds -in kind	2,508,038,082	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,722,000
Total of Subvote		2,582,579,866	3,528,698,000	3,461,159,135

Subvote 2026 EMBASSY OF TANZANIA - KIGALI

21113	Personnel Allowances - (Non-Discretionary)	5,000,000	928,678,298	1,225,969,194
22001	Office And General Supplies And Services	0	42,263,992	49,898,996
22002	Utilities Supplies And Services	0	101,349,996	55,200,000
22003	Fuel, Oils, Lubricants	0	43,376,300	16,401,446
22004	Medical Supplies & Services	0	4,200,000	600,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,000,000
22007	Rental Expenses	0	474,405,120	360,986,280
22008	Training - Domestic	0	14,210,000	1,420,000
22010	Travel - In - Country	0	40,692,000	6,088,000
22011	Travel Out Of Country	0	76,807,006	38,891,075
22012	Communication & Information	0	54,020,004	51,650,000
22014	Hospitality Supplies And Services	0	60,927,695	12,119,000
22019	Routine maintenance and repair of buildings	0	10,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,162,995	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	7,800,000	12,450,000
22032	Other operating Expenses	0	6,826,594	49,401,157
26211	Current Grant to International Organization- cash	0	2,500,000	75,000
26313	Extra-budgetary accounts and funds -in kind	1,480,524,999	0	0
31121	Transportation Equipment	0	0	89,746,152
31122	Machinery and Equipment Other thanTransport Equipment	0	19,200,000	32,500,000
Total of Subvote		1,485,524,999	1,898,420,000	2,076,896,300

Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI

21111	Basic Salaries-Pensionable Posts	63,592,952	113,820,000	0
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Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	2,380,301,045	2,786,207,151
22001	Office And General Supplies And Services	0	64,391,116	64,391,126
22002	Utilities Supplies And Services	0	110,400,000	120,399,996
22003	Fuel, Oils, Lubricants	0	34,300,000	34,300,000
22007	Rental Expenses	0	1,372,393,405	1,389,793,405
22008	Training - Domestic	0	9,900,000	9,900,000
22009	Training - Foreign	0	15,000,000	15,000,000
22010	Travel - In - Country	0	27,950,500	49,150,500
22011	Travel Out Of Country	0	89,774,000	105,374,000
22012	Communication & Information	0	75,389,504	107,932,235
22014	Hospitality Supplies And Services	0	40,262,500	50,862,500
22019	Routine maintenance and repair of buildings	0	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,141,371	28,141,371
22031	Expenses on Professional fees and charges	0	8,694,120	8,694,120
22032	Other operating Expenses	0	32,717,780	32,717,780
26311	Extra-budgetary accounts and funds -Cash	0	527,933,659	527,933,659
26313	Extra-budgetary accounts and funds -in kind	3,307,989,891	0	0
Total of Subvote		3,376,582,843	4,941,369,000	5,340,797,843

Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA

21111	Basic Salaries-Pensionable Posts	32,191,900	96,663,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,105,316,985	1,243,271,411
22001	Office And General Supplies And Services	0	61,900,000	47,700,000
22002	Utilities Supplies And Services	0	66,000,000	50,400,000
22003	Fuel, Oils, Lubricants	0	32,840,000	20,050,000
22004	Medical Supplies & Services	0	2,700,000	1,000,000
22007	Rental Expenses	0	390,529,161	441,654,600
22008	Training - Domestic	0	4,800,000	2,000,000
22009	Training - Foreign	0	6,200,000	1,500,000
22010	Travel - In - Country	0	38,206,200	24,200,000
22011	Travel Out Of Country	0	75,233,800	20,000,000
22012	Communication & Information	0	70,550,004	111,800,000
22014	Hospitality Supplies And Services	0	30,550,000	11,500,000
22019	Routine maintenance and repair of buildings	0	20,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,127,850	20,000,000
22031	Expenses on Professional fees and charges	0	18,000,000	600,000
22032	Other operating Expenses	0	20,000,000	15,200,000
26313	Extra-budgetary accounts and funds -in kind	1,758,483,830	0	0
31121	Transportation Equipment	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	8,202,299
31221	Materials and Supplies	0	0	4,500,000
Total of Subvote		1,790,675,730	2,071,617,000	2,032,578,310

Subvote 2029 EMBASSY OF TANZANIA - MUSCAT

21111	Basic Salaries-Pensionable Posts	7,439,673	83,502,000	0
21113	Personnel Allowances - (Non-Discretionary)	27,506,150	1,431,510,300	1,569,920,964
22001	Office And General Supplies And Services	0	50,626,000	44,400,000
22002	Utilities Supplies And Services	0	49,200,000	39,900,000
22003	Fuel, Oils, Lubricants	0	39,400,000	14,000,000
22007	Rental Expenses	0	821,947,700	810,447,700
22008	Training - Domestic	0	14,000,000	3,400,000
22009	Training - Foreign	0	7,600,000	2,100,000
22010	Travel - In - Country	0	90,400,000	33,000,000
22011	Travel Out Of Country	0	67,200,000	31,255,024

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	67,900,000	58,000,000
22014	Hospitality Supplies And Services	0	20,300,000	36,410,000
22019	Routine maintenance and repair of buildings	10,500,000	20,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,100,000	12,496,000
22031	Expenses on Professional fees and charges	0	4,800,000	3,600,000
22032	Other operating Expenses	0	6,800,000	7,000,000
26311	Extra-budgetary accounts and funds -Cash	1,998,755,850	0	0
31121	Transportation Equipment	0	0	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	26,501,072
Total of Subvote		2,044,201,673	2,793,286,000	2,750,430,760

Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE

21111	Basic Salaries-Pensionable Posts	2,609,699	7,080,000	0
21113	Personnel Allowances - (Non-Discretionary)	15,625,000	724,278,591	935,765,964
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	500,000	50,880,000	102,925,000
22002	Utilities Supplies And Services	0	57,600,000	55,020,000
22003	Fuel, Oils, Lubricants	0	70,201,000	67,500,000
22007	Rental Expenses	0	418,600,932	379,318,012
22008	Training - Domestic	0	6,000,000	0
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	0	83,500,000	155,000,000
22011	Travel Out Of Country	0	70,400,000	52,500,000
22012	Communication & Information	0	46,561,000	65,261,000
22014	Hospitality Supplies And Services	0	53,612,337	43,308,045
22019	Routine maintenance and repair of buildings	0	15,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,150,000	24,600,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
22032	Other operating Expenses	0	80,777,140	35,000,000
26311	Extra-budgetary accounts and funds -Cash	1,465,027,714	0	0
31121	Transportation Equipment	0	0	270,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	70,092,954
Total of Subvote		1,483,762,413	1,712,641,000	2,289,090,975

Subvote 2031 EMBASSY OF TANZANIA - BRASILIA

21111	Basic Salaries-Pensionable Posts	31,088,913	63,960,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	1,871,599,668	1,797,560,004
22001	Office And General Supplies And Services	0	49,500,000	70,100,000
22002	Utilities Supplies And Services	0	146,000,004	86,000,004
22003	Fuel, Oils, Lubricants	0	37,400,000	42,950,000
22004	Medical Supplies & Services	0	0	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	6,961,668	6,961,668
22007	Rental Expenses	0	882,672,000	909,239,996
22008	Training - Domestic	0	8,400,000	800,000
22009	Training - Foreign	0	22,660,000	14,160,000
22010	Travel - In - Country	0	67,200,000	91,790,000
22011	Travel Out Of Country	0	98,786,000	144,712,257
22012	Communication & Information	0	74,700,660	152,399,996
22014	Hospitality Supplies And Services	0	36,594,000	72,894,000
22019	Routine maintenance and repair of buildings	0	10,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,000,000	25,000,000
22031	Expenses on Professional fees and charges	0	6,800,000	7,400,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	4,050,000	138,400,000	20,300,000
26211	Current Grant to International Organization- cash	0	5,500,000	5,500,000
26311	Extra-budgetary accounts and funds -Cash	3,072,449,897	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	34,421,000	95,421,000
31221	Materials and Supplies	0	0	7,200,000
Total of Subvote		3,112,588,810	3,583,555,000	3,572,388,925

Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA

21111	Basic Salaries-Pensionable Posts	10,337,126	26,688,000	0
21113	Personnel Allowances - (Non-Discretionary)	5,000,000	1,356,798,692	1,334,509,354
22001	Office And General Supplies And Services	0	83,480,984	146,440,033
22002	Utilities Supplies And Services	0	74,300,004	74,300,004
22003	Fuel, Oils, Lubricants	0	42,048,550	32,600,000
22007	Rental Expenses	0	564,575,920	581,726,108
22008	Training - Domestic	0	18,600,000	7,800,000
22009	Training - Foreign	0	16,000,000	8,000,000
22010	Travel - In - Country	0	104,938,624	38,602,344
22011	Travel Out Of Country	0	90,539,800	61,363,740
22012	Communication & Information	0	134,326,032	231,692,078
22014	Hospitality Supplies And Services	0	40,200,000	44,950,000
22019	Routine maintenance and repair of buildings	0	18,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,000,000	19,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,298,000	20,866,000
22031	Expenses on Professional fees and charges	0	5,400,000	600,000
22032	Other operating Expenses	0	13,898,400	14,112,660
26211	Current Grant to International Organization- cash	0	2,400,000	4,800,000
26311	Extra-budgetary accounts and funds -Cash	2,161,083,309	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,015,994	7,015,994
Total of Subvote		2,176,420,436	2,630,509,000	2,642,878,315

Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE

21111	Basic Salaries-Pensionable Posts	21,788,401	74,004,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,734,044,930	2,257,048,494
22001	Office And General Supplies And Services	0	28,100,000	22,300,011
22002	Utilities Supplies And Services	0	132,608,004	158,694,800
22003	Fuel, Oils, Lubricants	0	51,519,996	32,459,996
22007	Rental Expenses	0	662,874,842	821,337,360
22008	Training - Domestic	0	16,000,000	11,000,000
22009	Training - Foreign	0	11,000,000	5,500,000
22010	Travel - In - Country	0	170,800,000	30,710,000
22011	Travel Out Of Country	0	173,700,000	79,360,000
22012	Communication & Information	0	80,900,000	74,200,000
22014	Hospitality Supplies And Services	0	40,100,000	37,060,000
22019	Routine maintenance and repair of buildings	0	26,168,344	25,168,344
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	38,498,348	27,498,348
22031	Expenses on Professional fees and charges	0	6,000,000	2,000,000
22032	Other operating Expenses	0	78,673,536	18,315,800
26313	Extra-budgetary accounts and funds -in kind	2,143,026,603	0	0
Total of Subvote		2,164,815,003	3,324,992,000	3,602,653,153

Subvote 2034 EMBASSY OF TANZANIA - MORONI

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	44,315,047	74,346,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,138,795,266	1,509,376,031
22001	Office And General Supplies And Services	0	109,389,335	81,375,000
22002	Utilities Supplies And Services	0	104,518,408	67,800,000
22003	Fuel, Oils, Lubricants	0	158,835,000	41,140,000
22007	Rental Expenses	0	442,365,004	498,042,400
22008	Training - Domestic	0	8,000,000	21,000,000
22009	Training - Foreign	0	12,000,000	10,200,000
22010	Travel - In - Country	0	55,550,000	48,320,000
22011	Travel Out Of Country	0	88,995,000	199,410,000
22012	Communication & Information	0	76,000,000	86,050,000
22014	Hospitality Supplies And Services	0	23,400,000	76,600,000
22016	Printing, advertizing and Information Supplies and Services	0	0	750,000
22019	Routine maintenance and repair of buildings	0	20,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,954,987	22,500,000
22031	Expenses on Professional fees and charges	0	10,800,000	6,000,000
22032	Other operating Expenses	0	48,000,000	20,000,000
26311	Extra-budgetary accounts and funds -Cash	755,523,918	0	0
26313	Extra-budgetary accounts and funds -in kind	1,689,602,023	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,600,000	0
Total of Subvote		2,489,440,988	2,407,549,000	2,713,563,431

Subvote 2035 EMBASSY OF TANZANIA-KUWAIT

21111	Basic Salaries-Pensionable Posts	37,376,692	20,658,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,173,318,949	1,603,863,346
22001	Office And General Supplies And Services	0	13,300,000	18,100,000
22002	Utilities Supplies And Services	0	43,800,000	37,200,000
22003	Fuel, Oils, Lubricants	0	36,600,000	19,665,000
22004	Medical Supplies & Services	0	3,600,000	3,600,000
22007	Rental Expenses	0	144,664,046	176,314,046
22008	Training - Domestic	0	4,600,000	4,600,000
22009	Training - Foreign	0	9,300,000	0
22010	Travel - In - Country	0	118,600,000	15,480,000
22011	Travel Out Of Country	0	163,350,000	16,350,000
22012	Communication & Information	0	74,536,005	55,629,999
22014	Hospitality Supplies And Services	0	30,550,000	36,800,000
22019	Routine maintenance and repair of buildings	0	9,900,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,900,000	5,050,000
22031	Expenses on Professional fees and charges	0	1,200,000	8,400,000
22032	Other operating Expenses	0	16,500,000	18,265,979
26311	Extra-budgetary accounts and funds -Cash	1,215,959,757	0	0
31121	Transportation Equipment	0	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,100,000	19,600,000
Total of Subvote		1,253,336,449	1,897,477,000	2,316,918,370

Subvote 2036 EMBASSY OF TANZANIA - ALGIERS

21111	Basic Salaries-Pensionable Posts	9,610,115	17,577,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,488,322,094	1,584,478,900
22001	Office And General Supplies And Services	0	28,040,000	31,060,000
22002	Utilities Supplies And Services	0	56,400,000	30,000,000
22003	Fuel, Oils, Lubricants	0	34,980,000	34,980,000
22004	Medical Supplies & Services	0	3,200,000	2,400,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	5,400,000	6,000,000
22007	Rental Expenses	0	805,920,000	760,000,000
22008	Training - Domestic	0	13,200,000	12,700,000
22009	Training - Foreign	0	4,000,000	2,700,000
22010	Travel - In - Country	0	91,880,000	82,630,000
22011	Travel Out Of Country	0	90,000,000	82,700,000
22012	Communication & Information	0	41,880,000	61,200,000
22014	Hospitality Supplies And Services	0	20,340,608	30,640,608
22019	Routine maintenance and repair of buildings	0	10,000,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,962,000	20,324,394
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	8,400,000	9,400,000
26211	Current Grant to International Organization- cash	0	1,000,000	0
26311	Extra-budgetary accounts and funds -Cash	1,869,186,594	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,355,298	12,355,298
31432	Water resources	0	0	2,000,000
Total of Subvote		1,878,796,710	2,756,857,000	2,780,369,200

Subvote 2037 EMBASSY OF TANZANIA - ANKARA

21111	Basic Salaries-Pensionable Posts	6,788,401	77,346,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	2,100,268,591	1,903,459,000
22001	Office And General Supplies And Services	0	64,200,000	74,400,000
22002	Utilities Supplies And Services	0	108,900,000	105,300,000
22003	Fuel, Oils, Lubricants	0	30,100,000	23,600,000
22007	Rental Expenses	0	849,147,600	956,800,000
22008	Training - Domestic	0	15,350,000	13,900,000
22009	Training - Foreign	0	6,300,000	4,300,000
22010	Travel - In - Country	0	89,830,000	62,430,000
22011	Travel Out Of Country	0	103,350,000	84,950,000
22012	Communication & Information	0	76,800,000	69,340,000
22014	Hospitality Supplies And Services	0	68,750,000	59,706,681
22019	Routine maintenance and repair of buildings	0	12,400,000	12,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,569,809	17,669,809
22031	Expenses on Professional fees and charges	0	4,500,000	4,500,000
22032	Other operating Expenses	0	14,000,000	10,500,000
26311	Extra-budgetary accounts and funds -Cash	1,913,993,936	0	0
31121	Transportation Equipment	0	0	215,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,500,000	21,500,000
Total of Subvote		1,920,782,336	3,663,312,000	3,639,755,490

Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM

21111	Basic Salaries-Pensionable Posts	6,858,534	21,786,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	1,359,230,554	1,359,230,555
22001	Office And General Supplies And Services	0	39,799,600	69,100,000
22002	Utilities Supplies And Services	0	49,800,000	49,800,000
22003	Fuel, Oils, Lubricants	0	15,872,000	33,572,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	350,729,494	347,329,494
22008	Training - Domestic	0	8,850,000	10,200,000
22009	Training - Foreign	0	6,000,000	8,007,644
22010	Travel - In - Country	0	72,700,000	67,700,000
22011	Travel Out Of Country	0	45,599,996	45,599,996
22012	Communication & Information	0	159,292,000	156,292,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	44,249,996	46,049,996
22019	Routine maintenance and repair of buildings	0	20,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,895,360	29,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	2,160,000	2,160,000
22032	Other operating Expenses	0	77,000,000	75,700,000
26311	Extra-budgetary accounts and funds -Cash	1,373,028,175	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	39,000,000	36,000,000
Total of Subvote		1,379,886,709	2,365,965,000	2,379,341,685

Subvote 2039 EMBASSY OF TANZANIA - SEOUL

21111	Basic Salaries-Pensionable Posts	24,081,967	69,420,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	3,337,008,092	3,798,436,456
22001	Office And General Supplies And Services	0	34,000,000	44,300,000
22002	Utilities Supplies And Services	0	119,253,000	129,000,000
22003	Fuel, Oils, Lubricants	0	51,940,000	55,600,000
22007	Rental Expenses	0	1,389,390,040	1,550,655,186
22008	Training - Domestic	0	21,796,000	27,881,222
22009	Training - Foreign	0	3,600,000	3,600,000
22010	Travel - In - Country	0	59,338,000	21,350,000
22011	Travel Out Of Country	0	116,242,778	115,767,310
22012	Communication & Information	0	96,389,000	56,439,000
22014	Hospitality Supplies And Services	0	43,900,000	42,396,012
22019	Routine maintenance and repair of buildings	0	18,000,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	31,101,090	45,381,090
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	500,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
22032	Other operating Expenses	0	10,000,000	50,000,000
26211	Current Grant to International Organization- cash	0	2,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	3,558,552,510	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	31,600,000	0
Total of Subvote		3,582,634,478	5,442,978,000	5,965,306,276

Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV

21111	Basic Salaries-Pensionable Posts	9,837,126	82,602,000	0
21113	Personnel Allowances - (Non-Discretionary)	34,652,884	1,761,847,060	1,806,867,988
22001	Office And General Supplies And Services	0	31,049,716	91,650,000
22002	Utilities Supplies And Services	0	122,919,600	119,150,000
22003	Fuel, Oils, Lubricants	0	47,640,000	17,350,000
22007	Rental Expenses	0	1,309,661,066	1,337,686,840
22008	Training - Domestic	0	4,100,000	8,800,000
22009	Training - Foreign	0	8,500,000	0
22010	Travel - In - Country	0	71,300,000	13,950,000
22011	Travel Out Of Country	0	112,130,837	24,920,000
22012	Communication & Information	0	97,200,000	181,850,000
22014	Hospitality Supplies And Services	0	37,250,000	50,410,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,100,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,709,721	0
22031	Expenses on Professional fees and charges	0	8,000,000	6,000,000
22032	Other operating Expenses	0	25,000,000	43,269,292
26311	Extra-budgetary accounts and funds -Cash	2,810,140,949	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,000,000
Total of Subvote		2,854,630,959	3,749,010,000	3,721,404,120
Subvote 2041 EMBASSY OF TANZANIA - DOHA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,709,623,396	1,632,150,606
22001	Office And General Supplies And Services	0	28,650,000	147,899,996
22002	Utilities Supplies And Services	0	141,608,004	118,584,000
22003	Fuel, Oils, Lubricants	0	41,705,340	20,730,000
22007	Rental Expenses	0	775,417,704	820,295,392
22008	Training - Domestic	0	15,000,000	26,604,135
22009	Training - Foreign	0	11,500,000	9,500,000
22010	Travel - In - Country	0	93,450,000	63,250,000
22011	Travel Out Of Country	0	95,600,006	80,900,000
22012	Communication & Information	0	110,000,000	168,399,996
22014	Hospitality Supplies And Services	0	42,800,000	36,750,000
22019	Routine maintenance and repair of buildings	0	20,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,400,000	13,900,000
22031	Expenses on Professional fees and charges	0	2,400,000	2,900,000
22032	Other operating Expenses	0	23,120,550	10,500,000
26311	Extra-budgetary accounts and funds -Cash	2,581,393,010	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	24,000,000
Total of Subvote		2,581,393,010	3,139,275,000	3,186,364,125
Subvote 2042 EMBASSY OF TANZANIA - HAVANA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,763,271,278	1,648,535,733
22001	Office And General Supplies And Services	0	90,680,064	124,100,116
22002	Utilities Supplies And Services	0	135,863,248	152,505,240
22003	Fuel, Oils, Lubricants	0	56,600,000	47,730,280
22004	Medical Supplies & Services	0	0	2,499,996
22006	Clothing,Bedding, Footwear And Services	0	0	10,500,000
22007	Rental Expenses	0	724,681,948	524,126,244
22008	Training - Domestic	0	14,400,000	43,600,000
22009	Training - Foreign	0	2,700,000	9,913,960
22010	Travel - In - Country	0	36,120,000	60,156,670
22011	Travel Out Of Country	0	40,200,000	61,852,565
22012	Communication & Information	0	83,992,580	165,237,916
22014	Hospitality Supplies And Services	0	13,900,000	64,150,000
22019	Routine maintenance and repair of buildings	0	20,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	38,740,000	16,260,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	17,840,000
22031	Expenses on Professional fees and charges	0	2,400,000	2,400,000
22032	Other operating Expenses	0	44,164,684	25,868,500
26311	Extra-budgetary accounts and funds -Cash	2,009,448,180	0	0

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31121	Transportation Equipment	0	0	120,464,990
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,198	14,000,000
Total of Subvote		2,009,448,180	3,075,214,000	3,121,342,210

Subvote 2043 EMBASSY OF TANZANIA - WINDHOEK

21113	Personnel Allowances - (Non-Discretionary)	1,000,000	1,577,656,644	1,599,016,620
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
22001	Office And General Supplies And Services	2,000,000	43,399,996	51,950,019
22002	Utilities Supplies And Services	0	74,400,000	94,800,000
22003	Fuel, Oils, Lubricants	0	28,400,000	23,000,000
22004	Medical Supplies & Services	1,000,000	3,500,000	2,499,996
22007	Rental Expenses	0	796,074,160	779,730,240
22008	Training - Domestic	1,000,000	8,550,000	9,600,000
22009	Training - Foreign	2,500,000	7,300,000	9,300,000
22010	Travel - In - Country	3,500,000	102,112,997	39,812,997
22011	Travel Out Of Country	0	75,900,000	37,385,000
22012	Communication & Information	833,333	61,274,203	164,450,000
22014	Hospitality Supplies And Services	6,500,000	34,700,000	54,050,000
22016	Printing, advertizing and Information Supplies and Services	0	800,000	1,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	14,400,000
22031	Expenses on Professional fees and charges	0	9,000,000	9,000,000
22032	Other operating Expenses	0	75,000,000	37,350,000
26311	Extra-budgetary accounts and funds -Cash	1,845,121,206	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	23,163,000	17,049,593
Total of Subvote		1,863,454,539	2,944,231,000	2,988,394,465

Subvote 2044 EMBASSY OF TANZANIA - JARKATA

21113	Personnel Allowances - (Non-Discretionary)	0	0	1,469,272,677
22001	Office And General Supplies And Services	0	0	31,210,000
22002	Utilities Supplies And Services	0	0	28,800,000
22003	Fuel, Oils, Lubricants	0	0	22,084,600
22007	Rental Expenses	0	0	603,765,959
22008	Training - Domestic	0	0	2,415,000
22010	Travel - In - Country	0	0	82,456,123
22011	Travel Out Of Country	0	0	123,788,038
22012	Communication & Information	0	0	56,310,324
22014	Hospitality Supplies And Services	0	0	49,302,104
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,766,000
22031	Expenses on Professional fees and charges	0	0	1,740,000
22032	Other operating Expenses	0	0	15,280,000
26211	Current Grant to International Organization- cash	0	0	1,500,000
Total of Subvote		0	0	2,507,690,825

Subvote 2045 PERMANENT MISSION TO THE UN - VIENNA

21113	Personnel Allowances - (Non-Discretionary)	0	0	2,491,005,464
21114	Personnel Allowances - (Discretionary)- Optional	0	0	216,901,348
22001	Office And General Supplies And Services	0	0	43,218,940
22002	Utilities Supplies And Services	0	0	50,578,980
22003	Fuel, Oils, Lubricants	0	0	52,782,376

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	0	0	894,846,361
22008	Training - Domestic	0	0	12,500,000
22009	Training - Foreign	0	0	9,651,901
22010	Travel - In - Country	0	0	53,120,866
22011	Travel Out Of Country	0	0	90,788,420
22012	Communication & Information	0	0	52,366,700
22014	Hospitality Supplies And Services	0	0	55,749,390
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,017,560
22031	Expenses on Professional fees and charges	0	0	2,936,844
22032	Other operating Expenses	0	0	50,422,049
31122	Machinery and Equipment Other thanTransport Equipment	0	0	603,732
Total of Subvote		0	0	4,102,490,931
Total of Programme		105,038,906,359	144,290,388,000	161,447,892,556
Total of Vote		143,952,064,696	178,765,438,000	203,666,964,000

VOTE 035

THE NATIONAL PROSECUTIONS SERVICES

VISION

The vision is Justice, Peace and Security for National Development

MISSION

To Work with Other Stakeholders and Prosecute with Fear, Favour or Prejudice with a view to ensuring Prevalence of Justice, Peace and Security in the Society.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,548,751,000
102 Recurrent Expenditure - Other Charges (OC)	
	38,000,000
A HIV/AIDS infections reduced and Supportive Services Improved	36,752,000
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	46,380,000
C Coordination and Supervision of Criminal Investigation and related matters improved	2,634,612,100
D Prosecution and Supervision of Criminal Cases and related matters enhanced	5,961,724,492
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	168,685,000
F National, Regional and International Cooperation on Criminal matters enhanced	697,985,000
G Working Conditions and Environment improved	9,242,719,408
H Performance Management Systems Improved	3,242,086,000
201 Development Expenditure - Local	
G Working Conditions and Environment improved	8,000,000,000
202 Development Expenditure - Foreign	
C Coordination and Supervision of Criminal Investigation and related matters improved	600,000,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	30,000,000
Total of Vote	45,247,695,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The National Prosecutions Services**

Thirty-six billion six hundred seventeen million six hundred ninety-five thousand

(Shs.36,617,695,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME

Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE

21111	Basic Salaries-Pensionable Posts	430,075,519	393,629,000	1,649,240,000
21113	Personnel Allowances - (Non-Discretionary)	306,911,884	84,600,000	169,440,000
21121	Personal Allowances - In-Kind	43,960,000	84,320,000	31,500,000
22001	Office And General Supplies And Services	4,152,231	5,400,000	18,500,000
22002	Utilities Supplies And Services	0	0	7,800,000
22003	Fuel, Oils, Lubricants	2,880,000	14,500,000	12,750,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	40,500,000	7,480,000	20,254,000
22010	Travel - In - Country	516,437,801	141,720,000	301,660,000
22011	Travel Out Of Country	0	37,800,000	85,500,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	39,100,000	5,300,000	18,996,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	9,400,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	19,400,000
Total of Subvote		1,392,017,435	784,149,000	2,349,240,000

Subvote 3002 ASSETS FORFEITURE TRANSNATIONAL &SPECILIZED CRIMES

21111	Basic Salaries-Pensionable Posts	493,501,000	409,325,000	1,764,500,000
21113	Personnel Allowances - (Non-Discretionary)	66,777,490	52,900,000	108,100,000
21121	Personal Allowances - In-Kind	100,320,000	52,320,000	39,840,000
22001	Office And General Supplies And Services	2,000,000	7,250,000	7,200,000
22002	Utilities Supplies And Services	0	0	12,480,000
22003	Fuel, Oils, Lubricants	900,000	7,500,000	18,645,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	27,000,000	30,000,000	17,200,000
22008	Training - Domestic	0	0	2,700,000
22010	Travel - In - Country	138,911,082	159,080,000	329,860,000
22011	Travel Out Of Country	12,000,000	31,480,000	96,700,000
22014	Hospitality Supplies And Services	8,000,000	23,000,000	39,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,658,501	18,000,000	21,750,000
31122	Machinery and Equipment Other thanTransport Equipment	15,000,000	2,540,000	3,700,000
Total of Subvote		880,068,072	793,395,000	2,464,500,000

Subvote 3003 CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES

21111	Basic Salaries-Pensionable Posts	410,653,440	410,178,000	3,459,945,000
21113	Personnel Allowances - (Non-Discretionary)	50,364,400	55,900,000	109,030,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	48,970,000	55,240,000	29,880,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	12,400,000	10,880,000	26,000,000
22003	Fuel, Oils, Lubricants	8,400,000	12,250,000	13,530,000
22007	Rental Expenses	4,761,331	27,800,000	37,500,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	175,902,909	148,450,000	211,160,000
22011	Travel Out Of Country	0	0	8,900,000
22014	Hospitality Supplies And Services	29,100,000	24,500,000	67,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,689,641	16,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	0	0	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,395,160	21,300,000	49,200,000
Total of Subvote		767,636,881	782,498,000	5,059,945,000
Total of Programme		3,039,722,389	2,360,042,000	9,873,685,000

PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	267,490,000	644,854,000	1,275,816,000
21113	Personnel Allowances - (Non-Discretionary)	1,484,190,263	508,700,000	894,930,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	8,000,000	12,500,000
21121	Personal Allowances - In-Kind	63,763,806	72,360,000	34,000,000
22001	Office And General Supplies And Services	125,025,118	228,025,000	439,325,000
22002	Utilities Supplies And Services	5,834,840	48,600,000	48,600,000
22003	Fuel, Oils, Lubricants	270,461,001	179,375,000	205,180,000
22004	Medical Supplies & Services	3,800,000	3,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	7,070,000	23,000,000	24,800,000
22007	Rental Expenses	8,553,600	10,000,000	46,150,000
22008	Training - Domestic	48,610,000	51,700,000	210,300,000
22009	Training - Foreign	22,008,470	63,000,000	42,000,000
22010	Travel - In - Country	536,115,738	435,300,000	664,780,000
22011	Travel Out Of Country	20,240,000	51,000,000	256,560,000
22012	Communication & Information	177,000	9,000,000	6,600,000
22014	Hospitality Supplies And Services	203,459,400	219,050,000	258,875,000
22019	Routine maintenance and repair of buildings	9,496,169	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	235,023,124	165,000,000	245,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,653,000	10,400,000	193,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,800,000	21,000,000	26,500,000
22032	Other operating Expenses	40,930,000	54,000,000	36,000,000
31114	Land improvements	100,048,846	300,000,000	300,000,000
31121	Transportation Equipment	2,317,358,969	1,770,000,000	900,000,000
31122	Machinery and Equipment Other thanTransport Equipment	53,498,540	116,039,000	122,900,000
Total of Subvote		5,838,607,885	5,001,403,000	6,258,816,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	178,505,000	160,890,000	566,827,000
21113	Personnel Allowances - (Non-Discretionary)	72,424,148	58,700,000	125,290,000
21114	Personnel Allowances - (Discretionary)- Optional	34,950,000	25,800,000	21,900,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	13,080,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	3,638,000	6,400,000	9,700,000
22003	Fuel, Oils, Lubricants	1,640,873	4,100,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,900,000
22007	Rental Expenses	0	1,000,000	21,600,000
22008	Training - Domestic	8,615,000	11,500,000	9,000,000
22010	Travel - In - Country	72,163,600	74,540,000	83,020,000
22011	Travel Out Of Country	0	0	9,600,000
22012	Communication & Information	131,250	600,000	2,300,000
22014	Hospitality Supplies And Services	17,247,294	14,900,000	28,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,506,622	10,600,000	12,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,988,000	4,610,000
Total of Subvote		413,721,787	409,098,000	916,827,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	77,710,000	65,718,000	234,170,000
21113	Personnel Allowances - (Non-Discretionary)	113,300,000	112,200,000	175,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	6,000,000
21121	Personal Allowances - In-Kind	19,690,000	39,240,000	16,800,000
22001	Office And General Supplies And Services	23,864,805	22,890,000	13,554,000
22003	Fuel, Oils, Lubricants	400,000	8,500,000	1,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	300,000
22007	Rental Expenses	2,450,000	2,000,000	8,600,000
22008	Training - Domestic	0	0	4,000,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	112,131,312	68,600,000	87,840,000
22011	Travel Out Of Country	0	0	23,000,000
22014	Hospitality Supplies And Services	14,600,000	11,250,000	20,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	4,000,000	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,320,000	2,900,000	6,000,000
Total of Subvote		375,466,117	352,298,000	618,114,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	48,725,000	50,652,000	166,437,000
21113	Personnel Allowances - (Non-Discretionary)	52,819,709	52,600,000	82,440,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	9,960,000
22001	Office And General Supplies And Services	2,851,078	8,440,000	9,900,000
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	100,000	1,840,000	2,500,000
22007	Rental Expenses	0	0	10,800,000
22008	Training - Domestic	2,434,000	4,500,000	5,000,000
22010	Travel - In - Country	19,760,000	47,720,000	93,020,000
22012	Communication & Information	337,500	800,000	1,200,000
22014	Hospitality Supplies And Services	11,600,000	16,400,000	9,360,000
31122	Machinery and Equipment Other thanTransport Equipment	8,202,000	2,500,000	2,700,000
Total of Subvote		159,909,287	198,532,000	396,437,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	30,641,000	30,523,000	140,475,000
21113	Personnel Allowances - (Non-Discretionary)	43,320,000	64,460,000	130,590,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,750,000	1,160,000	3,150,000
22003	Fuel, Oils, Lubricants	200,000	2,500,000	4,250,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	28,788,528	25,800,000	46,100,000
22012	Communication & Information	400,000	2,400,000	480,000
22014	Hospitality Supplies And Services	10,199,400	10,500,000	12,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,000,000
Total of Subvote		132,378,929	152,923,000	365,475,000
Subvote 1006 ICT AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	40,400,000	40,308,000	204,328,000
21113	Personnel Allowances - (Non-Discretionary)	27,850,000	20,200,000	58,650,000
22001	Office And General Supplies And Services	2,193,000	2,206,000	2,700,000
22003	Fuel, Oils, Lubricants	600,000	3,000,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	0	9,200,000
22008	Training - Domestic	0	0	6,730,000
22010	Travel - In - Country	39,398,478	60,080,000	43,360,000
22012	Communication & Information	18,006,386	12,000,000	12,000,000
22013	Educational Materials, Services And Supplies	257,000	1,200,000	2,400,000
22014	Hospitality Supplies And Services	2,700,000	3,300,000	6,820,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	965,000	1,160,000	640,000
31122	Machinery and Equipment Other thanTransport Equipment	5,762,000	6,000,000	2,500,000
Total of Subvote		138,131,865	149,454,000	354,328,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	39,848,000	42,848,000	70,475,000
21113	Personnel Allowances - (Non-Discretionary)	14,900,000	18,300,000	25,690,000
22001	Office And General Supplies And Services	2,200,000	19,000,000	4,120,000
22003	Fuel, Oils, Lubricants	0	0	1,995,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	600,000
22007	Rental Expenses	0	1,200,000	5,995,000
22008	Training - Domestic	0	2,500,000	1,500,000
22010	Travel - In - Country	11,736,192	35,780,000	65,320,000
22012	Communication & Information	0	13,000,000	2,000,000
22014	Hospitality Supplies And Services	3,533,000	3,130,000	7,580,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	767,000	14,730,000	22,200,000
Total of Subvote		72,984,192	157,688,000	220,475,000
Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	38,560,000	43,894,000	92,955,000
21113	Personnel Allowances - (Non-Discretionary)	15,730,000	5,760,000	17,800,000
22001	Office And General Supplies And Services	45,399,016	66,440,000	80,430,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	900,000
22007	Rental Expenses	0	0	7,600,000
22008	Training - Domestic	0	4,000,000	12,500,000
22010	Travel - In - Country	12,000,000	9,900,000	53,520,000
22012	Communication & Information	0	1,000,000	3,400,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	1,000,000	500,000	1,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,300,000	6,000,000
Total of Subvote		113,289,016	142,394,000	276,955,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	98,701,000	101,701,000	737,930,000
21113	Personnel Allowances - (Non-Discretionary)	39,229,200	34,240,000	39,000,000
22001	Office And General Supplies And Services	3,222,400	5,600,000	6,900,000
22003	Fuel, Oils, Lubricants	0	0	4,050,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	2,400,000	2,000,000
22007	Rental Expenses	0	0	8,200,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	22,715,500	48,360,000	46,000,000
22012	Communication & Information	1,800,000	1,200,000	400,000
22014	Hospitality Supplies And Services	0	1,700,000	7,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		168,068,100	195,201,000	867,930,000
Total of Programme		7,412,557,179	6,758,991,000	10,275,357,000

PROGRAMME 20 JUSTICE

Subvote 2002 CIVILANIZATION AND PROSECUTIONS

21111	Basic Salaries-Pensionable Posts	490,037,000	417,437,000	1,583,335,000
21113	Personnel Allowances - (Non-Discretionary)	99,444,000	86,100,000	193,400,000
21121	Personal Allowances - In-Kind	84,320,000	68,320,000	52,320,000
22001	Office And General Supplies And Services	2,442,999	5,520,000	1,500,000
22003	Fuel, Oils, Lubricants	7,932,000	24,560,000	27,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,280,000
22007	Rental Expenses	27,000,000	27,600,000	23,100,000
22008	Training - Domestic	0	0	18,700,000
22010	Travel - In - Country	133,224,922	114,140,000	184,800,000
22011	Travel Out Of Country	0	13,400,000	19,500,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	14,900,000	22,300,000	42,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,646,079	11,200,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	5,383,160	16,000,000	19,800,000
Total of Subvote		875,330,160	806,577,000	2,193,335,000

Subvote 2004 REGIONAL OFFICE ARUSHA

21111	Basic Salaries-Pensionable Posts	638,157,999	504,680,000	0
21113	Personnel Allowances - (Non-Discretionary)	103,200,000	112,650,000	169,910,000
22001	Office And General Supplies And Services	14,850,000	22,320,000	42,560,000
22002	Utilities Supplies And Services	8,413,806	12,600,000	13,680,000
22003	Fuel, Oils, Lubricants	26,459,856	33,250,000	27,830,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	3,900,000	4,200,000	3,000,000
22007	Rental Expenses	79,879,237	54,400,000	68,700,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	24,050,000	35,850,000	43,860,000
22012	Communication & Information	2,241,000	4,800,000	6,660,000
22014	Hospitality Supplies And Services	2,675,000	6,100,000	5,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,450,000	13,200,000	21,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,468,000	1,538,000	1,600,000
22032	Other operating Expenses	0	0	85,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,472,040	10,420,000	10,920,000
Total of Subvote		929,216,939	816,008,000	505,000,000

Subvote 2005 REGIONAL OFFICE DODOMA

21111	Basic Salaries-Pensionable Posts	276,875,000	217,451,000	2,602,318,000
21113	Personnel Allowances - (Non-Discretionary)	57,800,000	50,320,000	183,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office And General Supplies And Services	11,287,848	19,400,000	24,800,000
22002	Utilities Supplies And Services	5,222,370	6,000,000	4,950,000
22003	Fuel, Oils, Lubricants	60,649,999	8,600,000	11,750,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	2,700,000	5,500,000
22007	Rental Expenses	46,323,000	50,895,000	59,400,000
22010	Travel - In - Country	10,360,000	11,860,000	30,500,000
22012	Communication & Information	1,457,200	6,000,000	6,200,000
22014	Hospitality Supplies And Services	7,950,000	12,200,000	11,842,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,093,524	13,768,000	5,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	600,000	500,000
22032	Other operating Expenses	0	0	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,487,400	20,395,000	2,397,500
Total of Subvote		519,506,342	420,189,000	3,042,318,000

Subvote 2006 REGIONAL OFFICE DAR ES SALAAM

21111	Basic Salaries-Pensionable Posts	1,491,058,000	1,063,562,000	0
21113	Personnel Allowances - (Non-Discretionary)	211,090,485	233,140,000	384,630,000
22001	Office And General Supplies And Services	35,563,431	47,000,000	27,750,000
22002	Utilities Supplies And Services	37,928,738	23,160,000	48,000,000
22003	Fuel, Oils, Lubricants	14,062,615	28,000,000	31,250,000
22006	Clothing,Bedding, Footwear And Services	8,100,000	7,500,000	6,000,000
22007	Rental Expenses	136,991,859	166,688,000	108,000,000
22008	Training - Domestic	0	0	5,600,000
22010	Travel - In - Country	12,314,022	2,700,000	10,600,000
22012	Communication & Information	9,198,950	5,492,000	4,200,000
22014	Hospitality Supplies And Services	6,900,000	24,800,000	3,270,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,128,838	42,000,000	23,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,805,000	7,000,000	4,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	0	0	204,000,000
31122	Machinery and Equipment Other thanTransport Equipment	30,330,400	27,114,000	8,200,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		2,018,472,338	1,679,156,000	869,000,000
Subvote 2007 REGIONAL OFFICE IRINGA				
21111	Basic Salaries-Pensionable Posts	240,477,000	241,927,000	0
21113	Personnel Allowances - (Non-Discretionary)	52,625,654	62,932,000	148,715,000
22001	Office And General Supplies And Services	17,802,593	19,600,000	33,000,000
22002	Utilities Supplies And Services	5,509,166	6,960,000	8,760,000
22003	Fuel, Oils, Lubricants	9,227,429	10,000,000	17,875,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	3,000,000	7,500,000
22007	Rental Expenses	21,600,000	25,200,000	39,600,000
22010	Travel - In - Country	19,100,000	13,540,000	36,800,000
22012	Communication & Information	4,549,996	4,800,000	7,800,000
22014	Hospitality Supplies And Services	2,400,000	3,900,000	10,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,845,639	21,000,000	18,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	5,500,000
22032	Other operating Expenses	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,804,194	8,300,000	4,500,000
Total of Subvote		398,041,671	422,159,000	385,000,000
Subvote 2008 REGIONAL OFFICE MOSHI				
21111	Basic Salaries-Pensionable Posts	491,519,203	277,184,000	0
21113	Personnel Allowances - (Non-Discretionary)	48,240,907	40,100,000	188,270,000
22001	Office And General Supplies And Services	5,157,683	8,000,000	7,200,000
22002	Utilities Supplies And Services	5,700,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	7,927,056	10,000,000	8,690,000
22006	Clothing,Bedding, Footwear And Services	900,000	1,500,000	2,700,000
22007	Rental Expenses	29,400,000	27,400,000	37,800,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	14,368,000	18,000,000	9,480,000
22012	Communication & Information	800,000	1,200,000	3,000,000
22014	Hospitality Supplies And Services	2,200,000	2,700,000	11,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,387,777	8,600,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	800,000
22032	Other operating Expenses	0	0	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	5,909,000	5,360,000
Total of Subvote		613,600,625	408,593,000	400,000,000
Subvote 2009 REGIONAL OFFICE KAGERA				
21111	Basic Salaries-Pensionable Posts	228,590,280	182,117,000	0
21113	Personnel Allowances - (Non-Discretionary)	56,948,262	59,200,000	116,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	7,355,820	13,600,000	34,600,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	3,246,887	5,400,000	8,880,000
22003	Fuel, Oils, Lubricants	9,504,040	9,220,000	8,850,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	1,500,000	11,000,000
22007	Rental Expenses	43,488,000	48,288,000	74,000,000
22008	Training - Domestic	0	0	19,000,000
22010	Travel - In - Country	10,420,124	29,830,000	91,680,000
22012	Communication & Information	2,373,798	6,160,000	3,000,000
22014	Hospitality Supplies And Services	300,000	3,900,000	16,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,413,956	10,000,000	18,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	175,000	3,248,000	11,100,000
22032	Other operating Expenses	0	0	95,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,900,000	8,990,000	14,800,000
Total of Subvote		375,516,166	381,453,000	525,000,000
Subvote 2010 REGIONAL OFFICE MBEYA				
21111	Basic Salaries-Pensionable Posts	388,714,000	313,243,000	0
21113	Personnel Allowances - (Non-Discretionary)	49,853,200	54,810,000	169,980,000
22001	Office And General Supplies And Services	10,260,100	14,680,000	15,600,000
22002	Utilities Supplies And Services	3,190,768	3,600,000	4,800,000
22003	Fuel, Oils, Lubricants	9,594,998	16,400,000	18,025,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	5,000,000
22007	Rental Expenses	32,400,000	26,000,000	50,400,000
22008	Training - Domestic	0	0	1,200,000
22010	Travel - In - Country	6,800,000	17,800,000	37,100,000
22012	Communication & Information	3,130,000	3,000,000	3,675,000
22014	Hospitality Supplies And Services	500,600	2,300,000	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,760,000	20,600,000	39,320,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	947,600	600,000	1,000,000
22032	Other operating Expenses	0	0	87,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,565,000	3,000,000
Total of Subvote		526,151,266	481,598,000	445,000,000
Subvote 2011 REGIONAL OFFICE MTWARA				
21111	Basic Salaries-Pensionable Posts	206,033,000	182,163,000	0
21113	Personnel Allowances - (Non-Discretionary)	35,737,000	44,800,000	108,200,000
21121	Personal Allowances - In-Kind	0	0	7,800,000
22001	Office And General Supplies And Services	10,742,707	8,252,000	10,400,000
22002	Utilities Supplies And Services	6,460,000	4,800,000	0
22003	Fuel, Oils, Lubricants	16,298,999	12,500,000	16,800,000
22006	Clothing,Bedding, Footwear And Services	2,700,000	2,700,000	7,200,000
22007	Rental Expenses	67,795,000	69,400,000	55,500,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	20,831,000	15,180,000	35,520,000
22012	Communication & Information	4,300,000	4,800,000	5,400,000
22014	Hospitality Supplies And Services	2,700,000	3,900,000	14,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,397,945	20,400,000	18,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	2,400,000
22032	Other operating Expenses	0	0	65,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	9,400,000	7,220,000	4,120,000
Total of Subvote		404,395,651	378,115,000	355,000,000
Subvote	2012 REGIONAL OFFICE MWANZA			
21111	Basic Salaries-Pensionable Posts	678,180,000	619,990,000	0
21113	Personnel Allowances - (Non-Discretionary)	88,880,000	105,200,000	199,950,000
22001	Office And General Supplies And Services	12,205,640	15,600,000	18,630,000
22002	Utilities Supplies And Services	8,400,000	8,400,000	7,800,000
22003	Fuel, Oils, Lubricants	12,500,000	14,810,000	18,550,000
22006	Clothing,Bedding, Footwear And Services	4,800,000	4,800,000	5,800,000
22007	Rental Expenses	43,200,000	36,000,000	70,500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	21,500,000	19,140,000	56,920,000
22012	Communication & Information	2,950,000	5,400,000	4,200,000
22013	Educational Materials, Services And Supplies	0	0	500,000
22014	Hospitality Supplies And Services	10,536	7,000,000	13,125,000
22019	Routine maintenance and repair of buildings	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,030,108	17,169,000	10,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22032	Other operating Expenses	0	0	95,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,473,800	25,500,000	5,425,000
Total of Subvote		894,130,084	880,009,000	515,000,000
Subvote	2013 REGIONAL OFFICE RUVUMA			
21111	Basic Salaries-Pensionable Posts	192,771,000	177,192,000	0
21113	Personnel Allowances - (Non-Discretionary)	34,401,400	38,590,000	122,730,000
22001	Office And General Supplies And Services	7,730,000	7,900,000	15,900,000
22002	Utilities Supplies And Services	5,260,000	5,315,000	6,000,000
22003	Fuel, Oils, Lubricants	8,953,585	8,510,000	21,120,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	6,500,000
22007	Rental Expenses	18,533,376	19,000,000	27,000,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	8,480,000	11,400,000	23,940,000
22012	Communication & Information	3,090,000	3,000,000	4,800,000
22014	Hospitality Supplies And Services	2,300,000	1,700,000	9,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,700,000	9,200,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	350,000	500,000	5,500,000
22032	Other operating Expenses	0	0	65,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	6,000,000	4,950,000
Total of Subvote		298,769,361	289,507,000	345,000,000
Subvote	2014 REGIONAL OFFICE SUMBAWANGA			
21111	Basic Salaries-Pensionable Posts	171,837,000	200,154,000	0
21113	Personnel Allowances - (Non-Discretionary)	34,620,000	54,515,000	99,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
22001	Office And General Supplies And Services	16,335,700	21,510,000	20,980,000
22002	Utilities Supplies And Services	7,147,202	4,200,000	4,200,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	11,000,000	17,020,000	21,040,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	1,500,000	2,100,000
22007	Rental Expenses	24,000,000	26,600,000	23,600,000
22008	Training - Domestic	0	0	4,800,000
22010	Travel - In - Country	4,900,000	10,940,000	48,720,000
22012	Communication & Information	1,191,900	5,400,000	6,480,000
22013	Educational Materials, Services And Supplies	0	0	500,000
22014	Hospitality Supplies And Services	2,575,000	4,400,000	19,380,000
22019	Routine maintenance and repair of buildings	0	0	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,999,999	19,200,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
22032	Other operating Expenses	0	0	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,800,000	21,089,000	9,900,000
Total of Subvote		288,206,801	386,528,000	340,000,000

Subvote 2015 REGIONAL OFFICE TABORA

21111	Basic Salaries-Pensionable Posts	327,926,000	289,561,000	0
21113	Personnel Allowances - (Non-Discretionary)	54,898,777	57,460,000	151,760,000
22001	Office And General Supplies And Services	10,588,173	11,880,000	17,100,000
22002	Utilities Supplies And Services	6,430,000	6,000,000	7,200,000
22003	Fuel, Oils, Lubricants	8,273,711	13,050,000	16,055,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	5,600,000
22007	Rental Expenses	59,241,225	54,876,000	61,700,000
22008	Training - Domestic	0	0	17,100,000
22010	Travel - In - Country	16,720,286	33,560,000	35,100,000
22012	Communication & Information	4,402,500	4,800,000	5,820,000
22014	Hospitality Supplies And Services	5,300,000	7,000,000	7,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,504,900	11,500,000	17,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,254,000	3,104,000	4,750,000
22032	Other operating Expenses	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,250,000	5,330,000	12,665,000
Total of Subvote		506,289,571	499,621,000	420,000,000

Subvote 2016 REGIONAL OFFICE TANGA

21111	Basic Salaries-Pensionable Posts	185,422,235	262,967,000	0
21113	Personnel Allowances - (Non-Discretionary)	57,426,800	65,130,000	101,660,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	19,405,336	22,560,000	33,000,000
22002	Utilities Supplies And Services	3,550,211	4,200,000	3,600,000
22003	Fuel, Oils, Lubricants	15,933,327	19,442,500	14,710,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	2,100,000	2,250,000
22007	Rental Expenses	69,301,806	70,980,000	77,080,000
22008	Training - Domestic	0	0	18,700,000
22010	Travel - In - Country	15,719,364	20,720,000	52,160,000
22012	Communication & Information	7,319,672	8,136,000	5,900,000
22014	Hospitality Supplies And Services	3,425,000	7,500,000	9,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,392,629	14,400,500	10,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,000	2,000,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,074,000	0
22032	Other operating Expenses	0	0	65,000,000
31121	Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,094,800	7,080,000	13,200,000
Total of Subvote		402,091,180	507,590,000	415,000,000
Subvote 2017 REGIONAL OFFICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	69,033,699	230,658,000	0
21113	Personnel Allowances - (Non-Discretionary)	68,140,000	61,130,000	165,240,000
22001	Office And General Supplies And Services	21,432,872	24,000,000	20,520,000
22002	Utilities Supplies And Services	6,142,559	6,960,000	6,246,000
22003	Fuel, Oils, Lubricants	11,890,525	13,840,000	13,790,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	4,200,000
22007	Rental Expenses	55,583,998	57,384,000	53,256,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	13,979,907	14,380,000	35,520,000
22012	Communication & Information	1,554,000	2,400,000	6,600,000
22014	Hospitality Supplies And Services	1,700,000	9,640,000	10,560,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,924,195	16,400,000	31,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,465,000	2,465,000	6,000,000
22032	Other operating Expenses	0	0	75,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,136,575	7,846,000	2,868,000
Total of Subvote		281,483,330	448,603,000	435,000,000
Subvote 2018 REGIONAL OFFICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	57,903,767	174,740,000	0
21113	Personnel Allowances - (Non-Discretionary)	41,374,000	41,150,000	66,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
22001	Office And General Supplies And Services	9,489,325	14,400,000	25,860,000
22002	Utilities Supplies And Services	3,626,603	4,800,000	6,000,000
22003	Fuel, Oils, Lubricants	10,520,584	17,395,000	19,270,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,500,000	4,800,000
22007	Rental Expenses	29,623,680	29,625,000	50,300,000
22008	Training - Domestic	0	0	9,100,000
22010	Travel - In - Country	21,079,000	25,160,000	40,060,000
22012	Communication & Information	2,600,000	3,000,000	5,600,000
22014	Hospitality Supplies And Services	0	500,000	19,650,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,273,893	7,000,000	13,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,600,000
22032	Other operating Expenses	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,916,400	14,722,000	10,500,000
Total of Subvote		194,607,252	333,992,000	325,000,000
Subvote 2019 REGIONAL OFFICE LINDI				
21111	Basic Salaries-Pensionable Posts	47,523,421	169,528,000	0

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	23,156,000	34,840,000	95,200,000
22001	Office And General Supplies And Services	4,981,976	5,230,000	8,400,000
22002	Utilities Supplies And Services	4,200,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	7,039,870	10,500,000	33,740,000
22006	Clothing,Bedding, Footwear And Services	900,000	600,000	1,200,000
22007	Rental Expenses	24,600,000	23,800,000	25,200,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	17,600,000	15,360,000	40,800,000
22012	Communication & Information	2,672,500	3,860,000	4,960,000
22014	Hospitality Supplies And Services	800,000	500,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,568,875	10,400,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,500,000
22032	Other operating Expenses	0	0	55,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	510,000	7,900,000
Total of Subvote		145,042,642	280,928,000	295,000,000

Subvote 2020 REGIONAL OFFICE MARA

21111	Basic Salaries-Pensionable Posts	59,870,269	150,587,000	0
21113	Personnel Allowances - (Non-Discretionary)	65,950,000	59,480,000	78,290,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,500,000
22001	Office And General Supplies And Services	16,288,359	19,840,000	33,900,000
22002	Utilities Supplies And Services	6,860,308	8,280,000	12,120,000
22003	Fuel, Oils, Lubricants	7,227,249	11,625,000	36,915,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	2,700,000	7,600,000
22007	Rental Expenses	19,800,500	22,155,000	43,000,000
22008	Training - Domestic	0	0	13,750,000
22010	Travel - In - Country	29,130,710	37,080,000	154,460,000
22012	Communication & Information	3,720,000	5,040,000	8,475,000
22014	Hospitality Supplies And Services	2,603,604	5,100,000	13,090,000
22019	Routine maintenance and repair of buildings	0	0	2,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,004,400	19,200,000	8,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,600,000	2,560,000	9,700,000
22032	Other operating Expenses	0	0	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,161,083	20,142,000	4,700,000
Total of Subvote		248,416,482	363,789,000	510,000,000

Subvote 2021 REGIONAL OFFICE MANYARA

21111	Basic Salaries-Pensionable Posts	34,099,429	92,452,000	0
21113	Personnel Allowances - (Non-Discretionary)	29,797,000	27,797,000	63,180,000
22001	Office And General Supplies And Services	1,750,000	6,700,000	22,255,000
22002	Utilities Supplies And Services	5,800,000	6,000,000	6,000,000
22003	Fuel, Oils, Lubricants	9,233,229	10,250,000	22,955,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	3,800,000
22007	Rental Expenses	12,600,000	12,600,000	21,600,000
22008	Training - Domestic	0	0	8,000,000
22010	Travel - In - Country	11,299,800	12,600,000	51,505,000
22012	Communication & Information	2,377,000	2,900,000	2,900,000
22014	Hospitality Supplies And Services	500,000	2,200,000	11,675,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,769,549	7,916,000	10,830,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	1,000,000
22032	Other operating Expenses	0	0	55,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,660,000	9,160,000	4,300,000
Total of Subvote		122,086,007	192,275,000	285,000,000
Subvote 2022 REGIONAL OFFICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	47,062,974	140,735,000	0
21113	Personnel Allowances - (Non-Discretionary)	29,490,000	28,700,000	118,660,000
22001	Office And General Supplies And Services	9,320,045	10,580,000	11,880,000
22002	Utilities Supplies And Services	3,600,000	3,528,000	2,400,000
22003	Fuel, Oils, Lubricants	9,257,741	10,560,000	11,095,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	2,550,000
22007	Rental Expenses	23,400,000	23,400,000	34,200,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	13,994,000	16,600,000	70,910,000
22012	Communication & Information	1,188,500	3,636,000	2,640,000
22014	Hospitality Supplies And Services	600,000	4,100,000	10,064,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,174,542	7,700,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,400,000	2,000,000	2,000,000
22032	Other operating Expenses	0	0	55,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,144,800	9,397,000	5,601,000
Total of Subvote		152,832,602	262,136,000	345,000,000
Subvote 2023 REGIONAL OFFICE PWANI				
21111	Basic Salaries-Pensionable Posts	112,964,696	200,325,000	0
21113	Personnel Allowances - (Non-Discretionary)	36,042,668	42,600,000	123,200,000
22001	Office And General Supplies And Services	5,299,851	5,800,000	13,230,000
22002	Utilities Supplies And Services	6,249,908	6,660,000	6,600,000
22003	Fuel, Oils, Lubricants	9,611,899	10,490,000	17,215,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	2,100,000	4,800,000
22007	Rental Expenses	19,800,000	19,800,000	36,000,000
22010	Travel - In - Country	9,170,000	13,800,000	64,860,000
22012	Communication & Information	2,050,000	2,500,000	2,800,000
22014	Hospitality Supplies And Services	2,869,000	2,869,000	8,845,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,204,646	9,400,000	8,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22032	Other operating Expenses	0	0	65,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,294,000	1,000,000	2,000,000
Total of Subvote		227,656,668	318,344,000	355,000,000
Subvote 2024 REGIONAL OFFICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	186,823,000	160,101,000	0
21113	Personnel Allowances - (Non-Discretionary)	36,700,000	45,123,000	73,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	10,196,571	12,900,000	26,450,000
22002	Utilities Supplies And Services	1,926,266	3,200,000	3,200,000
22003	Fuel, Oils, Lubricants	9,249,999	8,530,000	13,305,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,800,000	6,500,000
22007	Rental Expenses	36,000,000	37,800,000	45,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	6,240,000	8,160,000	67,820,000
22012	Communication & Information	1,388,500	1,800,000	6,000,000
22014	Hospitality Supplies And Services	2,200,000	1,700,000	5,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,623,000	3,000,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	999,999	1,000,000	2,400,000
22032	Other operating Expenses	0	0	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,720,000	5,000,000	4,500,000
Total of Subvote		312,567,335	290,114,000	320,000,000

Subvote 2025 REGIONAL OFFICE MOROGORO

21111	Basic Salaries-Pensionable Posts	209,809,108	166,690,000	0
21113	Personnel Allowances - (Non-Discretionary)	49,151,200	66,200,000	95,960,000
22001	Office And General Supplies And Services	3,749,315	10,760,000	16,600,000
22002	Utilities Supplies And Services	691,030	1,880,000	5,280,000
22003	Fuel, Oils, Lubricants	9,308,506	11,750,000	12,247,500
22006	Clothing,Bedding, Footwear And Services	1,800,000	1,800,000	12,500,000
22007	Rental Expenses	19,800,000	20,200,000	55,800,000
22008	Training - Domestic	0	0	4,350,000
22010	Travel - In - Country	20,520,000	40,040,000	68,300,000
22012	Communication & Information	360,000	1,140,000	3,675,000
22014	Hospitality Supplies And Services	3,150,000	3,175,000	10,625,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,760,641	18,400,000	17,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	140,000	640,000	2,200,000
22032	Other operating Expenses	0	0	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,925,781	16,329,000	42,762,500
Total of Subvote		357,165,582	359,004,000	420,000,000

Subvote 2026 REGIONAL OFFICE GEITA

21111	Basic Salaries-Pensionable Posts	58,709,047	128,743,000	0
21113	Personnel Allowances - (Non-Discretionary)	64,514,789	61,300,000	115,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	18,552,252	22,480,000	22,408,000
22002	Utilities Supplies And Services	6,350,884	6,000,000	5,300,000
22003	Fuel, Oils, Lubricants	100,023	12,500,000	22,320,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	2,400,000	5,500,000
22007	Rental Expenses	22,422,545	21,600,000	31,350,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	17,236,000	35,780,000	57,800,000
22012	Communication & Information	2,706,250	5,736,000	7,560,000
22014	Hospitality Supplies And Services	2,000,000	4,600,000	7,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,788,709	8,000,000	7,800,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,400,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	0	65,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,662,940	5,687,000	5,692,000
Total of Subvote		211,843,438	317,226,000	365,000,000
Subvote 2027 REGIONAL OFFICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	29,772,657	104,160,000	0
21113	Personnel Allowances - (Non-Discretionary)	26,802,800	26,800,000	48,460,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	3,199,479	5,700,000	4,200,000
22002	Utilities Supplies And Services	1,170,000	1,440,000	1,200,000
22003	Fuel, Oils, Lubricants	7,555,774	8,125,000	14,600,000
22006	Clothing,Bedding, Footwear And Services	900,000	600,000	5,700,000
22007	Rental Expenses	21,000,000	21,000,000	33,800,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	16,120,000	25,760,000	95,540,000
22012	Communication & Information	1,400,000	1,200,000	5,400,000
22014	Hospitality Supplies And Services	1,200,000	4,100,000	25,500,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	11,000,000	5,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	867,000	2,000,000
22032	Other operating Expenses	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,580,000	6,000,000	27,200,000
Total of Subvote		119,700,711	216,752,000	340,000,000
Subvote 2028 REGIONAL OFFICE KATAVI				
21111	Basic Salaries-Pensionable Posts	50,085,114	111,480,000	0
21113	Personnel Allowances - (Non-Discretionary)	22,870,000	27,600,000	99,310,000
22001	Office And General Supplies And Services	5,646,975	5,421,996	10,960,000
22002	Utilities Supplies And Services	2,200,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	11,500,000	12,500,000	18,010,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	4,800,000
22007	Rental Expenses	10,800,000	10,800,000	21,600,000
22008	Training - Domestic	0	0	6,600,000
22010	Travel - In - Country	7,112,000	24,220,000	76,040,000
22012	Communication & Information	2,900,000	3,000,000	1,700,000
22013	Educational Materials, Services And Supplies	0	0	400,000
22014	Hospitality Supplies And Services	1,200,000	3,400,000	12,900,000
22019	Routine maintenance and repair of buildings	0	0	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,670,001	10,370,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	620,000	2,400,000	2,000,000
22032	Other operating Expenses	0	0	45,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,255,800	9,200,004	8,380,000
Total of Subvote		138,059,890	223,992,000	325,000,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2029 REGIONAL OFFICE SONGWE			
21111	Basic Salaries-Pensionable Posts	0	25,521,000	0
21113	Personnel Allowances - (Non-Discretionary)	28,755,000	52,980,000	84,550,000
22001	Office And General Supplies And Services	12,836,200	15,400,000	6,202,400
22002	Utilities Supplies And Services	1,874,000	6,600,000	3,600,000
22003	Fuel, Oils, Lubricants	10,290,760	12,500,000	28,800,000
22006	Clothing,Bedding, Footwear And Services	0	900,000	1,600,000
22007	Rental Expenses	0	9,800,000	17,787,600
22010	Travel - In - Country	30,427,228	31,000,000	86,180,000
22012	Communication & Information	2,288,233	4,800,000	3,000,000
22014	Hospitality Supplies And Services	4,226,000	2,800,000	11,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	10,000,000	13,200,000
22032	Other operating Expenses	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,839,125	13,220,000	3,500,000
Total of Subvote		108,536,547	185,521,000	320,000,000
Subvote	2030 REGIONAL OFFICE ILALA			
21113	Personnel Allowances - (Non-Discretionary)	0	0	132,380,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	0	0	16,240,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	14,910,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	0	66,400,000
22008	Training - Domestic	0	0	9,600,000
22010	Travel - In - Country	0	0	5,270,000
22012	Communication & Information	0	0	3,200,000
22014	Hospitality Supplies And Services	0	0	8,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	0	0	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,400,000
Total of Subvote		0	0	316,000,000
Subvote	2031 REGIONAL OFFICE KINONDONI			
21113	Personnel Allowances - (Non-Discretionary)	0	0	180,950,000
22001	Office And General Supplies And Services	0	0	13,050,000
22002	Utilities Supplies And Services	0	0	6,000,000
22003	Fuel, Oils, Lubricants	0	0	12,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,950,000
22007	Rental Expenses	0	0	54,000,000
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	0	0	2,700,000
22012	Communication & Information	0	0	4,800,000
22014	Hospitality Supplies And Services	0	0	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	400,000

Vote 035 The National Prosecutions Services

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	0	0	52,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,350,000
Total of Subvote		0	0	342,000,000
Subvote 2032	REGIONAL OFFICE TEMEKE			
21113	Personnel Allowances - (Non-Discretionary)	0	0	192,080,000
22001	Office And General Supplies And Services	0	0	16,000,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	0	0	14,990,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,850,000
22007	Rental Expenses	0	0	92,240,000
22008	Training - Domestic	0	0	9,400,000
22010	Travel - In - Country	0	0	7,100,000
22012	Communication & Information	0	0	10,560,000
22014	Hospitality Supplies And Services	0	0	10,420,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,100,000
22032	Other operating Expenses	0	0	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,660,000
Total of Subvote		0	0	416,000,000
Total of Programme		11,669,716,641	12,149,779,000	16,468,653,000
Total of Vote		22,121,996,209	21,268,812,000	36,617,695,000

VOTE 037

PRIME MINISTER'S OFFICE

VISION

Excellence in Government service delivery

MISSION

To ensure realisation of Government goals through efficient and effective coordination of all sectors

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,915,064,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	70,540,000
B Implementation of National Anti-Corruption Strategy enhanced	65,700,000
C Performance in managing human and financial resources improved	9,886,821,652
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,286,463,348
201 Development Expenditure - Local	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	1,880,000,000
202 Development Expenditure - Foreign	
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	4,108,560,000
Total of Vote	26,213,149,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Prime Minister's Office**

Twenty billion two hundred twenty-four million five hundred eighty-nine thousand

(Shs.20,224,589,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,144,771,083	1,010,288,000	1,069,284,000
21113	Personnel Allowances - (Non-Discretionary)	562,638,408	477,000,000	565,000,000
21121	Personal Allowances - In-Kind	86,000,000	57,600,000	86,000,000
21211	Pension benefits	18,625,746	30,000,000	15,000,000
22001	Office And General Supplies And Services	37,652,162	74,440,000	112,040,000
22002	Utilities Supplies And Services	294,932,256	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	119,342,280	167,500,000	195,000,000
22004	Medical Supplies & Services	8,041,000	38,600,000	26,000,000
22007	Rental Expenses	4,800,000	4,800,000	4,800,000
22008	Training - Domestic	23,579,565	70,000,000	89,000,000
22010	Travel - In - Country	346,883,158	406,600,000	403,200,000
22011	Travel Out Of Country	13,762,440	81,500,000	196,000,000
22012	Communication & Information	7,836,000	21,600,000	15,600,000
22014	Hospitality Supplies And Services	77,610,495	143,700,000	205,280,000
22016	Printing, advertizing and Information Supplies and Services	3,654,000	0	0
22019	Routine maintenance and repair of buildings	64,198,247	111,000,000	260,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	135,774,505	206,000,000	190,000,000
22030	Other Supplies and Services (not elsewhere classified)	83,402,713	99,000,000	92,800,000
22032	Other operating Expenses	1,572,324,832	1,616,942,000	2,003,438,000
31121	Transportation Equipment	1,148,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	38,802,000	41,424,000	115,010,000
Total of Subvote		5,792,630,890	4,953,194,000	5,938,652,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	293,064,928	371,664,000	346,340,000
21113	Personnel Allowances - (Non-Discretionary)	892,356,210	705,200,000	794,520,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	36,280,800	44,100,000	49,670,000
22003	Fuel, Oils, Lubricants	13,768,699	16,130,000	19,685,000
22008	Training - Domestic	14,785,120	45,420,000	61,500,000
22010	Travel - In - Country	55,159,404	59,000,000	101,600,000
22012	Communication & Information	3,000,000	0	0
22013	Educational Materials, Services And Supplies	3,745,935	3,000,000	5,000,000
22014	Hospitality Supplies And Services	66,360,000	79,000,000	79,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,000,000	15,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	900,000	1,200,000
22032	Other operating Expenses	1,924,083	3,700,000	2,700,000

Vote 037 Prime Minister's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,830,617	13,000,000	8,000,000
Total of Subvote		1,399,275,794	1,359,714,000	1,492,815,000
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	209,555,000	245,076,000	297,420,000
21113	Personnel Allowances - (Non-Discretionary)	107,870,428	156,000,000	141,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	35,987,000
21121	Personal Allowances - In-Kind	0	19,600,000	19,600,000
22001	Office And General Supplies And Services	8,595,790	28,740,000	29,240,000
22003	Fuel, Oils, Lubricants	11,400,000	14,300,000	30,500,000
22008	Training - Domestic	0	10,300,000	32,400,000
22010	Travel - In - Country	79,179,102	82,600,000	204,200,000
22014	Hospitality Supplies And Services	25,627,000	39,000,000	32,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,230,000	42,000,000	50,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	5,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
22032	Other operating Expenses	871,402	2,702,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	31,500,000
Total of Subvote		463,328,723	655,318,000	911,847,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	115,972,000	161,568,000	112,380,000
21113	Personnel Allowances - (Non-Discretionary)	57,072,000	94,400,000	94,300,000
21121	Personal Allowances - In-Kind	0	11,600,000	3,600,000
22001	Office And General Supplies And Services	2,097,208	2,250,000	3,561,000
22003	Fuel, Oils, Lubricants	5,276,520	6,450,000	6,700,000
22008	Training - Domestic	0	17,760,000	11,760,000
22010	Travel - In - Country	34,427,025	35,520,000	86,560,000
22014	Hospitality Supplies And Services	3,710,000	4,100,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,471	8,400,000	13,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	350,000
22031	Expenses on Professional fees and charges	0	5,800,000	1,500,000
22032	Other operating Expenses	0	2,700,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	17,500,000
Total of Subvote		220,055,223	358,348,000	363,511,000
Subvote	1005 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	56,780,000	66,108,000	70,656,000
21113	Personnel Allowances - (Non-Discretionary)	32,000,000	51,009,000	47,189,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	13,380,730	26,388,000	27,388,000
22003	Fuel, Oils, Lubricants	1,069,421	6,500,000	9,500,000
22010	Travel - In - Country	34,766,309	40,800,000	45,720,000
22012	Communication & Information	3,780,000	17,800,000	34,000,000
22014	Hospitality Supplies And Services	3,000,000	1,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	7,464,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0

Vote 037 Prime Minister's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	500,000	2,700,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	32,500,000
Total of Subvote		145,276,461	228,905,000	283,717,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	126,677,000	84,396,000	126,492,000
21113	Personnel Allowances - (Non-Discretionary)	66,000,001	83,000,000	110,500,000
21121	Personal Allowances - In-Kind	3,000,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	2,286,046	20,290,000	21,935,000
22003	Fuel, Oils, Lubricants	5,159,202	7,500,000	7,500,000
22008	Training - Domestic	5,000,000	21,350,000	40,550,000
22010	Travel - In - Country	33,175,439	44,400,000	60,600,000
22012	Communication & Information	1,500,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	3,500,000	12,720,000	10,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	681,289	15,500,000	15,500,000
22032	Other operating Expenses	0	2,700,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,000,000	25,000,000
Total of Subvote		246,978,978	333,456,000	443,977,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	58,224,000	55,800,000	74,628,000
21113	Personnel Allowances - (Non-Discretionary)	28,279,699	57,500,000	57,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,100,000
21121	Personal Allowances - In-Kind	16,000,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	200,000	3,110,000	5,410,000
22002	Utilities Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	5,229,412	17,900,000	22,830,000
22008	Training - Domestic	0	0	11,090,000
22010	Travel - In - Country	12,512,733	44,640,000	48,890,000
22011	Travel Out Of Country	0	0	5,900,000
22014	Hospitality Supplies And Services	1,850,000	7,100,000	12,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,064,140	9,000,000	8,000,000
22031	Expenses on Professional fees and charges	0	0	2,250,000
22032	Other operating Expenses	0	2,700,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,450,000	5,200,000
Total of Subvote		124,559,983	205,800,000	266,818,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	123,844,001	75,132,000	115,980,000
21113	Personnel Allowances - (Non-Discretionary)	46,302,000	61,000,000	57,479,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	3,600,000	12,620,000	13,284,000
22003	Fuel, Oils, Lubricants	3,663,984	8,950,000	13,330,000
22008	Training - Domestic	0	1,800,000	0
22010	Travel - In - Country	31,946,950	37,200,000	58,800,000
22012	Communication & Information	1,431,050	12,000,000	12,000,000
22014	Hospitality Supplies And Services	2,900,000	6,000,000	3,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	455,668	2,620,000	8,000,000
22031	Expenses on Professional fees and charges	0	0	12,000,000
22032	Other operating Expenses	0	2,700,000	2,700,000

Vote 037 Prime Minister's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	12,000,000
Total of Subvote		214,143,653	229,622,000	312,673,000
Total of Programme		8,606,249,705	8,324,357,000	10,014,010,000

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

21111	Basic Salaries-Pensionable Posts	236,583,978	226,848,000	268,216,000
21113	Personnel Allowances - (Non-Discretionary)	111,589,200	144,640,000	119,270,000
21121	Personal Allowances - In-Kind	7,714,001	13,600,000	19,600,000
22001	Office And General Supplies And Services	18,297,115	13,560,000	22,260,000
22003	Fuel, Oils, Lubricants	20,189,561	29,197,500	41,330,000
22007	Rental Expenses	0	1,500,000	3,000,000
22008	Training - Domestic	0	12,680,000	13,320,000
22010	Travel - In - Country	62,696,000	147,460,000	207,140,000
22011	Travel Out Of Country	0	0	35,600,000
22012	Communication & Information	1,000,000	3,000,000	5,000,000
22014	Hospitality Supplies And Services	6,997,321	19,720,000	27,600,000
22016	Printing, advertizing and Information Supplies and Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	8,000,000
22032	Other operating Expenses	100,000	3,395,500	3,233,000
27210	Social Assistance Benefits In-cash	289,451,456	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	40,400,000
Total of Subvote		754,618,632	2,627,101,000	2,818,969,000

Subvote 2002 NATIONAL FESTIVALS

21111	Basic Salaries-Pensionable Posts	141,722,001	176,004,000	107,340,000
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	11,000,000
21113	Personnel Allowances - (Non-Discretionary)	54,193,800	126,820,000	127,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,050,000
21121	Personal Allowances - In-Kind	4,000,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	44,865,403	32,100,000	32,002,000
22003	Fuel, Oils, Lubricants	75,766,111	51,500,000	61,365,000
22006	Clothing,Bedding, Footwear And Services	39,655,000	2,800,000	27,150,000
22007	Rental Expenses	157,135,000	34,500,000	46,100,000
22008	Training - Domestic	0	4,150,000	7,120,000
22010	Travel - In - Country	172,045,184	68,300,000	142,480,000
22011	Travel Out Of Country	913,427	0	0
22012	Communication & Information	1,200,000	5,000,000	4,000,000
22014	Hospitality Supplies And Services	129,437,504	29,700,000	39,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,100,000	34,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,980,000	2,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	0	0
22032	Other operating Expenses	1,212,015,741	3,340,000	2,700,000
31122	Machinery and Equipment Other thanTransport Equipment	16,804,500	8,500,000	75,000,000
Total of Subvote		2,070,033,671	588,314,000	738,027,000

Vote 037 Prime Minister's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		2,824,652,303	3,215,415,000	3,556,996,000

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS

21111	Basic Salaries-Pensionable Posts	183,676,000	230,052,000	273,924,000
21113	Personnel Allowances - (Non-Discretionary)	76,139,401	151,140,000	168,500,000
21121	Personal Allowances - In-Kind	40,999,999	35,600,000	19,600,000
22001	Office And General Supplies And Services	3,002,353	41,451,000	53,150,000
22003	Fuel, Oils, Lubricants	23,357,582	24,810,000	40,700,000
22008	Training - Domestic	500,000	16,000,000	19,100,000
22010	Travel - In - Country	57,201,844	57,520,000	179,640,000
22011	Travel Out Of Country	800,000	7,500,000	38,100,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	2,634,500	4,380,000	16,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	44,800,000	27,700,000
22032	Other operating Expenses	298,351	2,700,000	2,790,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,400,000	27,000,000
Total of Subvote		388,610,030	650,753,000	869,004,000
Total of Programme		388,610,030	650,753,000	869,004,000

PROGRAMME 40 LOCAL AUTHORITIES

Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT

21111	Basic Salaries-Pensionable Posts	315,299,381	332,532,000	34,980,000
21113	Personnel Allowances - (Non-Discretionary)	64,213,160	95,750,000	0
21121	Personal Allowances - In-Kind	0	23,200,000	0
22001	Office And General Supplies And Services	401,613	22,000,000	0
22003	Fuel, Oils, Lubricants	15,475,177	25,200,000	0
22007	Rental Expenses	0	6,000,000	0
22008	Training - Domestic	1,435,000	30,600,000	0
22010	Travel - In - Country	88,787,531	159,000,000	0
22014	Hospitality Supplies And Services	8,855,001	13,240,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,600,000	42,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
22032	Other operating Expenses	0	2,708,000	0
26311	Extra-budgetary accounts and funds -Cash	3,027,810,911	1,511,020,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	11,400,000	0
Total of Subvote		3,527,877,774	2,275,850,000	34,980,000
Total of Programme		3,527,877,774	2,275,850,000	34,980,000

PROGRAMME 50 GENERAL SERVICES

Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS

21111	Basic Salaries-Pensionable Posts	300,848,546	334,752,000	448,192,000
21113	Personnel Allowances - (Non-Discretionary)	80,910,806	165,000,000	140,500,000

Vote 037 Prime Minister's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,889,000
21121	Personal Allowances - In-Kind	16,000,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	1,650,000	30,429,000	34,353,000
22003	Fuel, Oils, Lubricants	27,668,579	35,000,000	57,670,000
22007	Rental Expenses	0	2,400,000	6,200,000
22008	Training - Domestic	0	5,300,000	25,560,000
22010	Travel - In - Country	51,241,807	88,350,000	152,490,000
22011	Travel Out Of Country	0	3,600,000	23,000,000
22014	Hospitality Supplies And Services	15,800,792	28,000,000	42,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,138,903	25,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	10,000,000	98,950,000
22032	Other operating Expenses	0	3,000,000	4,700,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,961,837,000
31122	Machinery and Equipment Other than Transport Equipment	0	18,000,000	18,000,000
Total of Subvote		506,259,432	769,931,000	3,072,041,000
Total of Programme		506,259,432	769,931,000	3,072,041,000

PROGRAMME 60 TRADE AND DEVELOPMENT COOPERATION

Subvote 6001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	154,860,000	152,820,000	7,116,000
21113	Personnel Allowances - (Non-Discretionary)	60,353,212	0	0
21121	Personal Allowances - In-Kind	26,000,000	0	0
22001	Office And General Supplies And Services	8,150,000	0	0
22003	Fuel, Oils, Lubricants	18,452,936	0	0
22008	Training - Domestic	2,400,000	0	0
22010	Travel - In - Country	123,700,000	0	0
22014	Hospitality Supplies And Services	13,038,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,400,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,719,269,429	0	0
Total of Subvote		2,130,623,576	152,820,000	7,116,000
Total of Programme		2,130,623,576	152,820,000	7,116,000

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7001 GOVERNMENT PRINTER

21111	Basic Salaries-Pensionable Posts	854,479,461	708,368,000	735,676,000
21113	Personnel Allowances - (Non-Discretionary)	419,420,000	357,100,000	379,200,000
21121	Personal Allowances - In-Kind	15,200,000	39,240,000	29,760,000
22001	Office And General Supplies And Services	8,617,240	12,000,000	10,800,000
22002	Utilities Supplies And Services	86,528,938	79,000,000	67,000,000
22003	Fuel, Oils, Lubricants	26,979,824	32,500,000	36,000,000
22004	Medical Supplies & Services	3,000,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	3,500,000	4,000,000	1,500,000
22007	Rental Expenses	4,200,000	4,500,000	7,200,000
22008	Training - Domestic	8,480,000	23,800,000	31,100,000
22010	Travel - In - Country	83,050,000	46,600,000	60,400,000
22011	Travel Out Of Country	750,000	0	28,200,000

Vote 037 Prime Minister's Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	16,017,287	13,350,000	15,150,000
22013	Educational Materials, Services And Supplies	231,876,965	732,200,000	803,283,348
22014	Hospitality Supplies And Services	19,959,600	25,400,000	31,680,000
22019	Routine maintenance and repair of buildings	12,000,000	12,000,000	25,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,175,939	17,500,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	35,914,339	124,000,000	114,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,500,000	10,000,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	21,524,538	31,488,652	31,488,652
22031	Expenses on Professional fees and charges	0	5,000,000	5,000,000
22032	Other operating Expenses	105,322,532	97,587,348	97,004,000
31121	Transportation Equipment	90,000,000	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	16,491,600	64,500,000	126,000,000
Total of Subvote		2,091,988,263	2,543,134,000	2,670,442,000
Total of Programme		2,091,988,263	2,543,134,000	2,670,442,000
Total of Vote		20,076,261,082	17,932,260,000	20,224,589,000

VOTE 038

DEFENCE

VISION

The vision of the Ministry is to have a secure nation state, safeguard by the principles of state sovereignty, territorial integrity and Nation independence.

MISSION

The mission of the Ministry is to provide guidance for the Defence of the state sovereignty, territorial integrity, national independence to the people and in accordance with the Constitution of the United Republic of Tanzania

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		1,647,307,729,000
102 Recurrent Expenditure - Other Charges (OC)		
		100,461,830
A Services Improved and HIV/AIDS infections reduced		1,028,260,581
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		224,145,385
C Combat Readiness Promoted and Ensured		3,107,103,832
D Capability to Defend Territorial Integrity Enhanced		385,473,360,716
E The Highest Military Defence Achieved		960,664,566
F Reserve Forces Capability Enhanced		59,388,990
G Cooperations with Other Internal Forces Enhanced		986,160,880
H International Forum Programs and Peace Support Operations Participated		8,476,227,220
201 Development Expenditure - Local		
C Combat Readiness Promoted and Ensured		40,127,948,311
D Capability to Defend Territorial Integrity Enhanced		16,239,687,689
Total of Vote		2,104,091,139,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Defence**

Two trillion forty-seven billion seven hundred twenty-three million five hundred three thousand

(Shs.2,047,723,503,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)

21111	Basic Salaries-Pensionable Posts	1,284,988,610,429	1,452,462,173,000	1,640,926,339,619
21112	Basic Salaries-Non Pensionable Posts	4,744,968,098	4,561,874,000	6,381,389,381
21113	Personnel Allowances - (Non-Discretionary)	75,846,958,797	63,652,870,510	92,996,190,000
21121	Personal Allowances - In-Kind	964,720,748	9,532,050	9,532,050
22001	Office And General Supplies And Services	1,008,731,188	67,921,890	67,921,890
22002	Utilities Supplies And Services	429,895,471	305,810,655	1,519,722,820
22003	Fuel, Oils, Lubricants	10,588,249,567	4,675,402,380	6,963,944,433
22004	Medical Supplies & Services	320,752,925	0	0
22005	Military Supplies And Services	18,832,654,902	6,310,176,490	8,148,323,086
22006	Clothing,Bedding, Footwear And Services	1,796,465,222	3,738,551,890	1,203,035,850
22007	Rental Expenses	365,378,500	90,913,300	178,833,300
22008	Training - Domestic	1,824,879,921	1,534,632,350	1,534,632,350
22009	Training - Foreign	2,750,623,114	2,094,649,500	2,726,325,410
22010	Travel - In - Country	5,365,021,840	73,666,970	385,747,385
22011	Travel Out Of Country	1,938,693,192	295,622,340	295,622,340
22012	Communication & Information	602,009,265	131,719,980	231,719,980
22013	Educational Materials, Services And Supplies	43,977,050	15,943,970	15,943,970
22014	Hospitality Supplies And Services	1,308,697,542	30,087,550	68,775,480
22015	Agricultural And Livestock Supplies & Services	33,860,400	21,397,400	21,397,400
22016	Printing, advertizing and Information Supplies and Services	34,101,600	31,741,600	31,741,600
22017	Food Supplies and Services	205,661,360,489	219,284,700,000	253,860,967,000
22019	Routine maintenance and repair of buildings	501,393,814	14,279,700	40,263,153
22020	Routine maintenance , Repair of Water And Electricity Installations	151,369,923	19,615,220	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,098,157,821	125,705,335	125,705,335
22022	Maintenance of Specialized equipment	13,821,200	13,207,600	20,267,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	64,901,584	27,704,970	27,704,970
22024	Routine Maintenance and Repair of Office Equipment and Appliances	77,855,810	45,177,300	45,177,300
22025	Maintenance of Military Land Operations including Border control	727,374,788	489,476,010	589,476,010
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	107,962,500	107,962,500	147,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	250,059,957	183,816,630	238,094,669
22028	Other Routine Maintenance Expenses not elsewhere classified	77,381,796	9,570,040	9,570,040
22030	Other Supplies and Services (not elsewhere classified)	39,281,381	14,018,580	48,610,040
22031	Expenses on Professional fees and charges	63,202,597	43,361,000	358,753,290
22032	Other operating Expenses	51,939,077,305	2,446,794,100	3,404,087,990
26211	Current Grant to International Organization- cash	84,330,380	50,616,600	489,475,390

Vote 038 Defence

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	5,184,528,104	6,961,541,000	10,478,733,910
27310	Employment related Social benefits in cash	32,297,300	8,247,300	8,247,300
31113	Other Structures	132,443,826	73,310,040	73,310,040
31114	Land improvements	5,657,700	477,200	477,200
31121	Transportation Equipment	186,524,730	186,524,730	186,524,730
31122	Machinery and Equipment Other thanTransport Equipment	408,216,329	106,792,020	106,792,020
Total of Subvote		1,680,596,449,106	1,770,317,585,700	2,033,986,954,050
Subvote	1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)			
21113	Personnel Allowances - (Non-Discretionary)	33,408,560	33,408,560	58,329,320
21121	Personal Allowances - In-Kind	6,354,700	6,354,700	6,354,700
22001	Office And General Supplies And Services	45,281,260	45,281,260	45,281,260
22002	Utilities Supplies And Services	203,886,870	203,886,870	203,886,870
22003	Fuel, Oils, Lubricants	343,000,572	343,023,100	372,723,460
22005	Military Supplies And Services	141,657,392	141,528,530	547,287,710
22006	Clothing,Bedding, Footwear And Services	618,250	618,250	28,710,000
22008	Training - Domestic	6,833,320	6,833,820	6,833,820
22010	Travel - In - Country	49,111,310	49,111,310	49,111,310
22012	Communication & Information	75,835,720	75,835,720	75,835,720
22013	Educational Materials, Services And Supplies	3,990,110	3,990,110	3,990,110
22014	Hospitality Supplies And Services	5,002,600	5,002,600	12,365,000
22019	Routine maintenance and repair of buildings	7,701,400	7,701,400	90,230,280
22020	Routine maintenance , Repair of Water And Electricity Installations	12,460,290	12,460,290	24,809,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	168,739,318	172,521,640	182,521,640
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	21,636,710	21,636,710	38,994,224
22025	Maintenance of Military Land Operations including Border control	404,804,408	401,127,920	441,712,596
22028	Other Routine Maintenance Expenses not elsewhere classified	2,323,560	2,323,560	2,323,560
22030	Other Supplies and Services (not elsewhere classified)	9,345,720	9,345,720	11,475,660
22032	Other operating Expenses	36,343,450	36,343,450	123,072,240
31122	Machinery and Equipment Other thanTransport Equipment	18,581,280	18,581,280	69,526,500
Total of Subvote		1,596,916,800	1,596,916,800	2,395,375,200
Subvote	1007 LAND FORCES COMMAND			
21113	Personnel Allowances - (Non-Discretionary)	126,340,609	125,657,460	149,756,100
21121	Personal Allowances - In-Kind	2,664,750	2,664,750	2,664,750
22001	Office And General Supplies And Services	36,503,400	36,503,400	36,503,400
22002	Utilities Supplies And Services	610,640,250	610,640,250	610,640,250
22003	Fuel, Oils, Lubricants	716,907,780	717,309,400	1,100,571,840
22005	Military Supplies And Services	136,938,717	136,918,170	275,154,230
22006	Clothing,Bedding, Footwear And Services	721,020	721,020	5,940,000
22008	Training - Domestic	7,066,596	7,066,510	7,066,590
22010	Travel - In - Country	159,203,730	158,762,930	158,762,930
22012	Communication & Information	116,643,897	116,643,900	116,643,900
22013	Educational Materials, Services And Supplies	2,040,700	2,040,700	2,040,700
22014	Hospitality Supplies And Services	2,933,813	3,070,900	5,147,000
22019	Routine maintenance and repair of buildings	16,332,900	16,332,900	17,065,000
22020	Routine maintenance , Repair of Water And Electricity Installations	8,863,300	8,863,300	8,863,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,569,391	91,627,900	204,554,100

Vote 038 Defence

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,863,790	6,863,790	259,250,400
22025	Maintenance of Military Land Operations including Border control	307,292,356	342,233,860	540,304,958
22030	Other Supplies and Services (not elsewhere classified)	2,123,700	2,123,700	3,120,800
22032	Other operating Expenses	41,007,128	41,007,410	94,975,000
31122	Machinery and Equipment Other thanTransport Equipment	27,246,771	27,309,750	82,517,752
Total of Subvote		2,454,904,598	2,454,362,000	3,681,543,000
Subvote	1008 AIR DEFENCE COMMAND			
21113	Personnel Allowances - (Non-Discretionary)	29,958,880	29,958,880	35,507,140
21121	Personal Allowances - In-Kind	614,950	614,950	614,950
22001	Office And General Supplies And Services	18,039,150	18,039,150	18,039,150
22002	Utilities Supplies And Services	169,063,650	169,063,650	215,764,610
22003	Fuel, Oils, Lubricants	1,120,923,500	1,120,923,500	1,337,548,964
22005	Military Supplies And Services	188,232,002	191,152,700	318,315,580
22006	Clothing,Bedding, Footwear And Services	310,880	310,880	35,322,270
22008	Training - Domestic	5,006,274	5,006,230	5,006,270
22010	Travel - In - Country	40,141,449	40,684,445	40,684,445
22012	Communication & Information	39,598,516	39,882,100	39,882,100
22013	Educational Materials, Services And Supplies	606,100	606,100	606,100
22014	Hospitality Supplies And Services	3,259,200	3,259,200	23,314,970
22019	Routine maintenance and repair of buildings	6,410,100	6,410,100	43,222,585
22020	Routine maintenance , Repair of Water And Electricity Installations	2,004,600	2,004,600	21,647,037
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,112,250	52,112,250	69,927,850
22022	Maintenance of Specialized equipment	12,184,400	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,583,975	1,583,975	239,327,700
22027	Routine Maintenance and Repair of Air Force and Air Space	558,411,370	558,411,370	747,002,030
22028	Other Routine Maintenance Expenses not elsewhere classified	10,503,700	10,503,700	14,003,700
22030	Other Supplies and Services (not elsewhere classified)	481,600	481,600	3,608,350
22032	Other operating Expenses	6,660,020	7,300,020	128,674,490
31122	Machinery and Equipment Other thanTransport Equipment	6,910,900	6,910,900	65,902,360
Total of Subvote		2,273,017,466	2,277,404,700	3,416,107,050
Subvote	1009 NAVY COMMAND			
21113	Personnel Allowances - (Non-Discretionary)	12,335,680	12,533,545	36,715,180
21121	Personal Allowances - In-Kind	256,195	256,195	256,195
22001	Office And General Supplies And Services	16,417,300	16,417,300	16,417,300
22002	Utilities Supplies And Services	101,773,200	88,551,300	101,660,000
22003	Fuel, Oils, Lubricants	445,190,100	445,190,100	540,402,948
22005	Military Supplies And Services	50,897,672	50,108,350	162,311,100
22006	Clothing,Bedding, Footwear And Services	487,170	487,150	92,319,803
22008	Training - Domestic	2,650,530	2,650,530	2,650,530
22010	Travel - In - Country	24,689,390	24,239,390	39,947,250
22012	Communication & Information	23,646,850	22,406,850	22,406,850
22013	Educational Materials, Services And Supplies	579,500	579,500	579,500
22014	Hospitality Supplies And Services	1,228,200	1,228,200	11,540,400
22019	Routine maintenance and repair of buildings	1,704,600	1,704,600	1,704,600

Vote 038 Defence

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	847,200	847,200	847,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,059,075	52,059,000	52,059,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	661,110	661,110	76,365,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	552,742,756	551,912,500	689,450,394
22028	Other Routine Maintenance Expenses not elsewhere classified	70,500	70,500	70,500
22030	Other Supplies and Services (not elsewhere classified)	432,800	432,800	2,684,900
22032	Other operating Expenses	4,744,180	4,994,180	45,930,950
31122	Machinery and Equipment Other than Transport Equipment	6,158,100	6,158,100	28,913,000
Total of Subvote		1,299,572,108	1,283,488,400	1,925,232,600
Subvote 1010 MILITARY HOSPITALS				
21113	Personnel Allowances - (Non-Discretionary)	40,294,150	40,294,150	473,648,440
22004	Medical Supplies & Services	1,062,334,200	1,062,495,300	1,363,789,910
22005	Military Supplies And Services	24,846,200	24,846,200	62,961,000
22022	Maintenance of Specialized equipment	118,768,700	118,768,700	118,768,700
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
Total of Subvote		1,545,366,300	1,545,527,400	2,318,291,100
Total of Programme		1,689,766,226,377	1,779,475,285,000	2,047,723,503,000
Total of Vote		1,689,766,226,377	1,779,475,285,000	2,047,723,503,000

VOTE 039

NATIONAL SERVICE

VISION

Through National Service, Tanzania is envisaged to be a country whose youths are well nurtured so as to contribute to a productive part of the society which has a high sense of Confidence, Self discipline, Patriotism, Brotherhood, Cooperation and R

MISSION

To equip Tanzanian Youths with the requisite knowledge, skills and cultural values which will enable them to contribute positively to social, economic, development, defence and security of the Nation.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	276,094,534,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	583,500,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	211,420,000
C Military discipline and standards for the National Service force maintained	109,135,035,524
D Entrepreneurship skills for the youth for the purpose of self employment imparted	2,287,300,000
E The National Service volunteers training programme implemented	7,551,851,476
F National Service Compulsory programme implemented	16,000,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	13,965,535,000
Total of Vote	425,829,176,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **National Service**

Four hundred eleven billion eight hundred sixty-three million six hundred forty-one thousand

(Shs.411,863,641,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001	THE NATIONAL SERVICE FORCE			
21111	Basic Salaries-Pensionable Posts	223,255,275,427	239,709,848,000	254,560,534,000
21112	Basic Salaries-Non Pensionable Posts	13,674,052,744	13,869,000,000	21,534,000,000
21113	Personnel Allowances - (Non-Discretionary)	87,154,208,413	83,849,770,000	93,691,354,476
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	107,782,000	102,000,000	102,000,000
22001	Office And General Supplies And Services	1,183,394,890	951,557,520	951,557,520
22002	Utilities Supplies And Services	7,578,576,199	5,169,053,920	5,161,961,920
22003	Fuel, Oils, Lubricants	2,817,833,384	1,897,486,080	1,897,486,080
22004	Medical Supplies & Services	2,861,879,380	2,280,000,000	2,495,000,000
22005	Military Supplies And Services	3,450,029,571	3,024,829,004	3,572,086,528
22006	Clothing,Bedding, Footwear And Services	19,533,213,478	10,409,036,000	8,201,636,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	3,045,095,197	3,081,454,476	3,317,704,476
22009	Training - Foreign	85,000,000	94,000,000	94,000,000
22010	Travel - In - Country	701,647,424	819,220,000	861,220,000
22011	Travel Out Of Country	12,000,000	12,000,000	12,000,000
22012	Communication & Information	138,100,000	138,100,000	152,500,000
22013	Educational Materials, Services And Supplies	127,200,000	151,000,000	151,000,000
22014	Hospitality Supplies And Services	80,400,000	80,400,000	80,400,000
22015	Agricultural And Livestock Supplies & Services	666,000,000	750,000,000	750,000,000
22016	Printing, advertizing and Information Supplies and Services	9,500,000	9,500,000	9,500,000
22017	Food Supplies and Services	8,788,499,999	9,765,000,000	7,956,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	378,726,351	396,000,000	396,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,016,964,056	1,338,000,000	1,338,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,000,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,000,000	15,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	65,000,000	153,000,000	153,000,000
22030	Other Supplies and Services (not elsewhere classified)	28,800,000	28,800,000	28,800,000
22031	Expenses on Professional fees and charges	17,300,000	20,900,000	20,900,000
22032	Other operating Expenses	2,426,599,719	1,628,000,000	1,628,000,000
27210	Social Assistance Benefits In-cash	277,570,197	260,000,000	260,000,000
31113	Other Structures	1,000,000	96,000,000	96,000,000
31121	Transportation Equipment	789,532,745	1,625,000,000	1,625,000,000
31122	Machinery and Equipment Other thanTransport Equipment	215,502,375	736,000,000	736,000,000
Total of Subvote		382,516,683,550	382,474,955,000	411,863,641,000

Vote 039 National Service

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
<hr/>				
Total of Programme		<u>382,516,683,550</u>	<u>382,474,955,000</u>	<u>411,863,641,000</u>
Total of Vote		<u>382,516,683,550</u>	<u>382,474,955,000</u>	<u>411,863,641,000</u>

VOTE 040

THE JUDICIARY FUND

VISION

Timely and Accessible Justice for all.

MISSION

To administer Justice to all through timely provision of quality, fair, transparent and impartial decisions.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	63,408,443,000
102 Recurrent Expenditure - Other Charges (OC)	
	180,000,000
A Services Improved and HIV/AIDS infections reduced	138,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	833,698,932
C Governance, accountability and Management of Resources enhanced	39,155,773,812
D Access to Justice and expeditiousness improved	13,945,591,384
E Public trust and stakeholder engagement enhanced	3,521,317,872
201 Development Expenditure - Local	
D Access to Justice and expeditiousness improved	36,002,000,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	1,500,000,000
D Access to Justice and expeditiousness improved	1,591,000,000
Total of Vote	160,275,825,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The Judiciary Fund**

One hundred twenty-one billion one hundred eighty-two million eight hundred twenty-five thousand

(Shs.121,182,825,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	49,712,477,947	53,066,756,000	61,017,017,800
21112	Basic Salaries-Non Pensionable Posts	40,720,604	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,201,820,787	6,084,815,000	3,625,631,620
21114	Personnel Allowances - (Discretionary)- Optional	122,210,000	49,600,000	25,000,000
21121	Personal Allowances - In-Kind	1,122,124,079	2,161,159,996	927,170,004
22001	Office And General Supplies And Services	298,433,164	810,871,240	720,411,242
22002	Utilities Supplies And Services	126,143,603	386,400,000	335,400,000
22003	Fuel, Oils, Lubricants	655,277,197	354,453,000	575,564,500
22004	Medical Supplies & Services	163,448,352	315,600,000	138,000,000
22006	Clothing,Bedding, Footwear And Services	44,701,640	64,950,000	77,780,000
22007	Rental Expenses	2,705,294,584	2,096,298,040	1,066,363,760
22008	Training - Domestic	768,658,787	459,880,000	477,880,000
22010	Travel - In - Country	2,941,153,395	830,600,000	824,800,000
22011	Travel Out Of Country	21,777,205	249,400,000	156,820,000
22012	Communication & Information	352,719,932	239,640,000	256,040,000
22013	Educational Materials, Services And Supplies	23,287,500	0	0
22014	Hospitality Supplies And Services	823,524,263	351,240,000	502,240,000
22016	Printing, advertizing and Information Supplies and Services	215,579,550	205,553,468	240,853,468
22019	Routine maintenance and repair of buildings	155,115,649	150,000,000	184,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	478,572,503	573,120,000	604,634,920
22024	Routine Maintenance and Repair of Office Equipment and Appliances	62,774,952	110,400,000	110,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	37,500,000	37,500,000
22031	Expenses on Professional fees and charges	33,439,314	0	0
22032	Other operating Expenses	127,142,915	610,791,000	399,000,000
26311	Extra-budgetary accounts and funds -Cash	1,914,296,015	2,197,721,000	2,761,425,200
26321	Extra-budgetary accounts and funds -Cash	370,000,000	370,000,000	0
26323	Extra-budgetary accounts and funds -in kind	0	66,000,000	66,000,000
27210	Social Assistance Benefits In-cash	0	121,600,000	121,600,000
31121	Transportation Equipment	0	500,000,000	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	435,341,170	197,550,000	322,280,000
31221	Materials and Supplies	0	23,400,000	23,400,000
31223	Finished Goods	5,280,000,000	0	0
Total of Subvote		78,196,035,105	72,685,298,744	76,097,212,514

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnel Allowances - (Non-Discretionary)	249,730,000	41,600,000	60,000,000
22001	Office And General Supplies And Services	5,500,000	57,994,000	58,894,000
22003	Fuel, Oils, Lubricants	7,996,594	8,750,000	8,750,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	2,000,000	2,000,000	2,000,000
22008	Training - Domestic	12,400,000	30,000,000	42,000,000
22010	Travel - In - Country	241,513,838	209,950,000	283,750,000
22014	Hospitality Supplies And Services	9,560,000	10,000,000	50,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,498,600	2,000,000	2,000,000
22032	Other operating Expenses	1,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,106,937	13,280,000	20,280,000
31221	Materials and Supplies	0	19,680,000	0
Total of Subvote		537,905,969	395,254,000	527,674,000

Subvote 1003 PLANNING AND MONITORING DIVISION

21113	Personnel Allowances - (Non-Discretionary)	214,645,000	99,600,000	144,400,000
21114	Personnel Allowances - (Discretionary)- Optional	99,890,000	33,000,000	33,000,000
22001	Office And General Supplies And Services	258,833,199	64,900,000	54,700,000
22003	Fuel, Oils, Lubricants	58,486,214	61,526,000	57,565,000
22006	Clothing,Bedding, Footwear And Services	9,000,000	0	0
22007	Rental Expenses	81,738,639	70,500,000	70,500,000
22010	Travel - In - Country	430,788,268	329,970,000	397,940,000
22012	Communication & Information	548,256,216	0	0
22013	Educational Materials, Services And Supplies	34,470,000	0	0
22014	Hospitality Supplies And Services	70,470,000	29,340,000	29,340,000
22016	Printing, advertizing and Information Supplies and Services	2,655,000	0	0
31114	Land improvements	258,386,873	0	0
31122	Machinery and Equipment Other thanTransport Equipment	72,330,800	14,000,000	12,000,000
Total of Subvote		2,139,950,209	702,836,000	799,445,000

Subvote 1004 INTERNAL AUDIT UNIT

21113	Personnel Allowances - (Non-Discretionary)	28,375,258	32,600,000	64,400,000
22001	Office And General Supplies And Services	0	3,450,000	0
22003	Fuel, Oils, Lubricants	31,397,101	27,253,586	35,648,692
22007	Rental Expenses	5,569,017	0	0
22008	Training - Domestic	5,600,000	9,900,000	6,750,000
22010	Travel - In - Country	132,615,428	100,195,114	80,400,000
22014	Hospitality Supplies And Services	20,718,000	13,650,000	8,850,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,000,000	16,000,000
Total of Subvote		224,274,804	209,048,700	212,048,692

Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT

21113	Personnel Allowances - (Non-Discretionary)	70,028,709	59,200,000	80,000,000
22001	Office And General Supplies And Services	7,815,580	19,300,000	59,500,000
22003	Fuel, Oils, Lubricants	12,155,558	8,640,000	11,280,000
22007	Rental Expenses	221,045,000	5,000,000	20,400,000
22008	Training - Domestic	9,936,500	14,000,000	6,400,000
22010	Travel - In - Country	395,125,621	95,500,000	96,850,000
22012	Communication & Information	66,356,734	97,000,000	842,210,000
22014	Hospitality Supplies And Services	0	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	14,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,990,759	12,000,000	10,000,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31221	Materials and Supplies	0	6,000,000	6,000,000
Total of Subvote		794,454,461	336,640,000	1,156,640,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	164,974,526	155,500,000	163,000,000
21121	Personal Allowances - In-Kind	19,520,000	7,600,000	6,800,000
22001	Office And General Supplies And Services	4,559,800	6,400,000	12,000,000
22003	Fuel, Oils, Lubricants	6,500,000	6,500,000	3,250,000
22007	Rental Expenses	4,724,911	60,000,000	11,200,000
22008	Training - Domestic	0	0	6,465,000
22010	Travel - In - Country	86,002,250	58,000,000	71,700,000
22014	Hospitality Supplies And Services	2,000,000	2,000,000	9,000,000
22016	Printing, advertizing and Information Supplies and Services	6,259,000	20,000,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	54,290,542	31,415,000	8,200,000
22031	Expenses on Professional fees and charges	0	6,200,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		348,831,029	353,615,000	353,615,000
Subvote 1008 ESTATES MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	50,000,000
22001	Office And General Supplies And Services	17,882,985	20,000,000	30,498,750
22003	Fuel, Oils, Lubricants	51,603,800	90,074,900	75,075,000
22010	Travel - In - Country	185,175,800	211,000,000	226,500,000
22014	Hospitality Supplies And Services	21,900,000	25,400,000	23,400,000
22031	Expenses on Professional fees and charges	303,717,086	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,200,000	3,200,000
Total of Subvote		580,279,671	356,674,900	408,673,750
Subvote 1009 RECORDS MANAGEMENT UNIT				
21113	Personnel Allowances - (Non-Discretionary)	58,305,000	50,400,000	74,400,000
21121	Personal Allowances - In-Kind	0	0	14,400,000
22001	Office And General Supplies And Services	19,341,786	23,400,000	38,000,000
22003	Fuel, Oils, Lubricants	14,481,892	16,990,000	19,510,000
22007	Rental Expenses	7,950,000	15,400,000	18,000,000
22010	Travel - In - Country	104,742,667	106,710,000	127,020,000
22011	Travel Out Of Country	0	16,934,400	0
22012	Communication & Information	6,400,000	5,400,000	8,000,000
22014	Hospitality Supplies And Services	43,286,800	31,316,800	39,394,286
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,260,000	3,933,800	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,400,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,895	3,000,000	8,460,714
Total of Subvote		260,069,040	273,485,000	355,185,000
Subvote 1010 LIBRARY SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	51,123,300	30,800,000	30,800,000
22001	Office And General Supplies And Services	69,475,598	52,000,000	36,000,000
22003	Fuel, Oils, Lubricants	1,768,225	18,124,000	24,125,000
22008	Training - Domestic	9,000,000	9,000,000	9,000,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	27,500,000	40,500,000	50,500,000
22014	Hospitality Supplies And Services	14,254,050	7,600,000	7,600,000
22031	Expenses on Professional fees and charges	0	15,535,900	15,535,900
Total of Subvote		173,121,173	173,559,900	173,560,900
Subvote 1011 LEGAL SERVICES UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	0	16,800,000
22001	Office And General Supplies And Services	0	7,174,400	3,700,000
22003	Fuel, Oils, Lubricants	0	4,501,100	1,042,500
22008	Training - Domestic	10,146,713	0	1,000,000
22010	Travel - In - Country	22,893,080	26,000,000	22,000,000
22014	Hospitality Supplies And Services	0	6,080,000	2,400,000
22031	Expenses on Professional fees and charges	0	2,188,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	4,001,000
Total of Subvote		33,039,793	50,943,500	50,943,500
Total of Programme		83,287,961,255	75,537,355,744	80,134,998,356

PROGRAMME 20 COURT OPERATIONS

Subvote 2001 HIGH COURT MAIN REGISTRY

21112	Basic Salaries-Non Pensionable Posts	2,380,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	270,816,400	91,723,000	91,723,000
21121	Personal Allowances - In-Kind	71,495,500	60,700,000	60,700,000
22001	Office And General Supplies And Services	155,683,318	177,919,750	177,919,750
22002	Utilities Supplies And Services	122,900,529	160,080,000	180,080,000
22003	Fuel, Oils, Lubricants	160,848,138	268,470,150	268,470,150
22006	Clothing,Bedding, Footwear And Services	9,030,784	19,525,000	19,525,000
22007	Rental Expenses	56,151,285	31,800,000	31,800,000
22008	Training - Domestic	3,031,250	6,150,000	6,150,000
22010	Travel - In - Country	374,708,084	348,299,000	327,299,000
22011	Travel Out Of Country	6,657,200	22,000,000	22,000,000
22012	Communication & Information	25,443,372	44,100,000	29,100,000
22014	Hospitality Supplies And Services	125,675,800	64,160,000	64,160,000
22016	Printing, advertizing and Information Supplies and Services	2,200,000	2,200,000	2,200,000
22019	Routine maintenance and repair of buildings	20,800,000	20,800,000	41,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	155,357,469	127,685,000	127,685,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	29,678,840	52,500,000	52,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,515,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	10,195,212	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	3,800,000	3,800,000
22032	Other operating Expenses	27,295,500	103,000,000	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,945,032	12,125,000	7,125,000
Total of Subvote		1,647,808,712	1,629,036,900	1,561,036,900

Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM

21113	Personnel Allowances - (Non-Discretionary)	239,495,647	36,000,000	72,000,000
22001	Office And General Supplies And Services	94,819,921	174,313,995	268,400,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	118,136,398	138,741,724	146,605,000
22007	Rental Expenses	97,599,040	81,749,997	136,620,000
22010	Travel - In - Country	1,433,813,687	849,819,998	1,400,403,096
22011	Travel Out Of Country	913,890	30,000,000	50,000,000
22012	Communication & Information	18,782,429	79,851,187	57,600,000
22014	Hospitality Supplies And Services	425,511,999	170,472,003	211,672,003
22024	Routine Maintenance and Repair of Office Equipment and Appliances	224,000	29,851,195	6,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	20,000,000
22032	Other operating Expenses	0	204,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	7,900,000	50,000,000	64,000,000
Total of Subvote		2,437,197,012	1,865,300,099	2,433,300,099

Subvote 2003 HIGH COURT ZONES

21112	Basic Salaries-Non Pensionable Posts	0	0	36,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	254,306,990	3,056,585,000
21114	Personnel Allowances - (Discretionary)- Optional	0	713,072,000	400,000,000
21121	Personal Allowances - In-Kind	0	527,892,650	729,000,000
22001	Office And General Supplies And Services	0	998,495,741	1,357,985,100
22002	Utilities Supplies And Services	0	460,898,868	530,000,000
22003	Fuel, Oils, Lubricants	0	563,594,988	600,000,000
22006	Clothing,Bedding, Footwear And Services	0	77,191,100	160,800,000
22007	Rental Expenses	0	34,279,100	537,000,000
22010	Travel - In - Country	0	1,402,624,967	1,520,000,000
22012	Communication & Information	0	425,966,622	395,244,600
22014	Hospitality Supplies And Services	0	590,654,146	755,709,800
22016	Printing, advertizing and Information Supplies and Services	0	0	36,000,000
22019	Routine maintenance and repair of buildings	0	434,933,618	418,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	868,354,350	973,803,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	22,596,000	69,499,998
22028	Other Routine Maintenance Expenses not elsewhere classified	0	46,930,000	72,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	50,075,750	60,000,000
22031	Expenses on Professional fees and charges	0	113,855,000	180,254,440
22032	Other operating Expenses	0	1,310,547,720	306,000,000
31114	Land improvements	0	141,760,000	31,860,000
31122	Machinery and Equipment Other thanTransport Equipment	0	284,983,900	257,700,000
31221	Materials and Supplies	0	49,587,451	0
Total of Subvote		0	9,372,600,960	12,483,441,938

Subvote 2004 HIGH COURT DIVISIONS

21113	Personnel Allowances - (Non-Discretionary)	0	588,590,000	1,143,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	226,885,500	240,000,000
22001	Office And General Supplies And Services	0	485,940,000	537,076,000
22002	Utilities Supplies And Services	0	202,680,000	202,680,000
22003	Fuel, Oils, Lubricants	0	200,075,500	180,575,500
22005	Military Supplies And Services	0	1,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	18,280,000	18,280,000
22010	Travel - In - Country	0	681,851,600	685,361,600
22012	Communication & Information	0	54,090,000	55,040,000
22014	Hospitality Supplies And Services	0	236,164,000	178,158,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	5,147,700	5,000,000
22019	Routine maintenance and repair of buildings	0	16,500,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	335,300,000	339,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	58,980,000	58,980,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	16,860,000	16,860,000
22030	Other Supplies and Services (not elsewhere classified)	0	27,640,000	27,640,000
22031	Expenses on Professional fees and charges	0	18,000,000	22,000,000
22032	Other operating Expenses	0	110,800,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	56,400,000	56,400,000
Total of Subvote		0	3,341,184,300	3,814,711,100

Subvote 2005 RESIDENT MAGISTRATE COURTS

21112	Basic Salaries-Non Pensionable Posts	0	0	10,850,000
21113	Personnel Allowances - (Non-Discretionary)	0	434,000,000	812,550,000
22001	Office And General Supplies And Services	0	716,710,000	723,510,000
22002	Utilities Supplies And Services	0	170,200,000	130,200,000
22003	Fuel, Oils, Lubricants	0	484,638,000	502,200,000
22006	Clothing,Bedding, Footwear And Services	0	65,100,000	65,100,000
22007	Rental Expenses	0	93,000,000	93,000,000
22008	Training - Domestic	0	93,000,000	99,200,000
22010	Travel - In - Country	0	973,090,000	977,510,000
22012	Communication & Information	0	133,300,000	133,300,000
22014	Hospitality Supplies And Services	0	486,700,000	582,300,000
22019	Routine maintenance and repair of buildings	0	93,000,000	93,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	142,600,000	142,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	99,200,000	119,964,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,100,000	3,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	31,000,000	31,000,000
22031	Expenses on Professional fees and charges	0	99,200,000	31,000,000
22032	Other operating Expenses	0	1,109,800,000	124,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	155,000,000	155,550,000
Total of Subvote		0	5,382,638,000	4,829,934,000

Subvote 2006 DISTRICT COURTS

21113	Personnel Allowances - (Non-Discretionary)	0	556,000,000	583,800,000
21121	Personal Allowances - In-Kind	0	139,000,000	139,000,000
22001	Office And General Supplies And Services	0	1,617,211,200	1,464,825,000
22002	Utilities Supplies And Services	0	433,680,000	447,580,000
22003	Fuel, Oils, Lubricants	0	658,999,072	797,999,072
22006	Clothing,Bedding, Footwear And Services	0	139,000,000	139,000,000
22007	Rental Expenses	0	75,755,000	83,400,000
22010	Travel - In - Country	0	1,112,000,000	1,112,000,000
22012	Communication & Information	0	259,930,000	284,950,000
22014	Hospitality Supplies And Services	0	393,370,000	430,900,000
22016	Printing, advertizing and Information Supplies and Services	0	55,600,000	55,600,000
22019	Routine maintenance and repair of buildings	0	139,000,000	139,000,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	542,100,000	556,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	69,500,000	86,180,000
22030	Other Supplies and Services (not elsewhere classified)	0	125,943,800	136,220,000
22032	Other operating Expenses	0	959,100,000	208,500,000
31114	Land improvements	0	139,000,000	139,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	486,500,000	556,000,000
Total of Subvote		0	7,901,689,072	7,359,954,072
Subvote 2007 PRIMARY COURTS				
21113	Personnel Allowances - (Non-Discretionary)	0	280,140,000	492,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,436,000,000	1,020,000,000
22001	Office And General Supplies And Services	0	1,618,316,000	1,991,959,498
22002	Utilities Supplies And Services	0	267,960,000	396,160,080
22003	Fuel, Oils, Lubricants	0	356,443,650	667,119,995
22006	Clothing,Bedding, Footwear And Services	0	162,400,000	212,400,000
22010	Travel - In - Country	0	561,879,518	655,359,564
22012	Communication & Information	0	0	93,599,720
22014	Hospitality Supplies And Services	0	292,320,000	368,900,000
22019	Routine maintenance and repair of buildings	0	324,800,000	527,680,004
22030	Other Supplies and Services (not elsewhere classified)	0	340,228,000	367,800,340
22032	Other operating Expenses	0	243,600,000	487,199,720
31121	Transportation Equipment	0	84,870,000	84,870,000
31122	Machinery and Equipment Other thanTransport Equipment	0	81,200,000	181,199,680
Total of Subvote		0	7,050,157,168	7,546,248,601
Subvote 2008 CASE MANAGEMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	0	88,500,001	204,762,982
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
22001	Office And General Supplies And Services	0	27,300,000	25,260,000
22003	Fuel, Oils, Lubricants	0	12,800,800	22,850,000
22007	Rental Expenses	0	36,160,000	41,815,000
22010	Travel - In - Country	0	207,070,000	204,188,000
22012	Communication & Information	0	86,192,004	24,270,000
22014	Hospitality Supplies And Services	0	11,360,000	14,160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,620,000	10,000,000
Total of Subvote		0	491,002,805	551,305,982
Subvote 2009 JUDICIAL SERVICES INSPECTION, SUPERVISION & ETHICS				
21113	Personnel Allowances - (Non-Discretionary)	0	28,560,000	28,560,000
22001	Office And General Supplies And Services	0	11,093,952	11,093,952
22003	Fuel, Oils, Lubricants	0	15,750,000	15,750,000
22008	Training - Domestic	0	5,600,000	5,600,000
22010	Travel - In - Country	0	73,800,000	73,800,000
22014	Hospitality Supplies And Services	0	13,150,000	13,150,000
Total of Subvote		0	147,953,952	147,953,952
Subvote 2010 JUDICIARY DELIVERY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	0	10,000,000	10,000,000

Vote 040 The Judiciary Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	180,000,000	180,000,000
22001	Office And General Supplies And Services	0	24,720,000	24,720,000
22007	Rental Expenses	0	14,000,000	14,000,000
22008	Training - Domestic	0	12,200,000	12,200,000
22010	Travel - In - Country	0	16,000,000	16,000,000
22014	Hospitality Supplies And Services	0	53,020,000	53,020,000
22031	Expenses on Professional fees and charges	0	10,000,000	10,000,000
Total of Subvote		0	319,940,000	319,940,000
Subvote 2302 CASE MANAGEMENT DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	90,329,000	0	0
22001	Office And General Supplies And Services	15,833,275	0	0
22003	Fuel, Oils, Lubricants	16,987,103	0	0
22007	Rental Expenses	44,314,376	0	0
22010	Travel - In - Country	146,872,659	0	0
22012	Communication & Information	4,514,000	0	0
22014	Hospitality Supplies And Services	8,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	7,361,125	0	0
Total of Subvote		334,211,538	0	0
Subvote 2303 COMPLAINTS MANAGEMENT AND INSPECTORATE				
21113	Personnel Allowances - (Non-Discretionary)	22,580,000	0	0
22001	Office And General Supplies And Services	7,495,530	0	0
22003	Fuel, Oils, Lubricants	17,020,995	0	0
22008	Training - Domestic	700,000	0	0
22010	Travel - In - Country	68,061,515	0	0
22014	Hospitality Supplies And Services	5,980,000	0	0
Total of Subvote		121,838,040	0	0
Subvote 2327 JUDICIARY DELIVERY UNIT				
21113	Personnel Allowances - (Non-Discretionary)	250,760,000	0	0
22001	Office And General Supplies And Services	400,000	0	0
22003	Fuel, Oils, Lubricants	1,310,000	0	0
22007	Rental Expenses	1,180,000	0	0
22008	Training - Domestic	5,004,500	0	0
22010	Travel - In - Country	7,800,000	0	0
22014	Hospitality Supplies And Services	41,170,257	0	0
Total of Subvote		307,624,757	0	0
Total of Programme		4,848,680,058	37,501,503,256	41,047,826,644
Total of Vote		88,136,641,314	113,038,859,000	121,182,825,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND LEGAL AFFAIRS

VISION

Constitution and other Laws that facilitate National Development

MISSION

To put in place an effective, efficient and robust legal and regulatory system for the implementation of policies and plans for national development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,647,527,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	33,350,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	348,301,000
C Institutional Capacity for Service Delivery Strengthened	3,276,546,000
D Legal and Regulatory Framework Improved	822,859,000
E Resources mobilization, management and accountability enhanced	1,247,739,000
F National, Regional and International Legal Cooperation enhanced	621,498,000
G Access to Justice and Sector coordination Improved	514,978,000
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Strengthened	1,564,450,000
D Legal and Regulatory Framework Improved	985,550,000
G Access to Justice and Sector coordination Improved	2,560,800,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	730,000,000
G Access to Justice and Sector coordination Improved	6,885,770,000
Total of Vote	27,239,368,000

VOTE 041

MINISTRY OF CONSTITUTIONAL AND
LEGAL AFFAIRS

Vote 041 Ministry of Constitutional and Legal Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Fourteen billion five hundred twelve million seven hundred ninety-eight thousand

(Shs.14,512,798,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	744,233,880	714,426,212	942,465,000
21113	Personnel Allowances - (Non-Discretionary)	360,553,720	337,600,000	289,200,000
21121	Personal Allowances - In-Kind	575,155,216	315,120,000	253,920,000
22001	Office And General Supplies And Services	228,134,625	219,540,000	203,570,000
22002	Utilities Supplies And Services	21,753,083	39,900,000	25,200,000
22003	Fuel, Oils, Lubricants	126,690,860	150,530,000	285,500,000
22004	Medical Supplies & Services	1,413,000	2,600,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	12,708,500	37,000,000	6,000,000
22007	Rental Expenses	8,090,400	3,400,000	9,300,000
22008	Training - Domestic	36,839,800	6,350,000	7,540,000
22010	Travel - In - Country	424,883,118	383,940,000	292,500,000
22011	Travel Out Of Country	173,236,091	96,200,000	285,500,000
22012	Communication & Information	10,460,393	18,400,000	24,600,000
22013	Educational Materials, Services And Supplies	3,895,000	2,500,000	2,500,000
22014	Hospitality Supplies And Services	177,141,049	111,850,000	112,200,000
22019	Routine maintenance and repair of buildings	33,400,148	82,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	331,527,058	346,400,000	200,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,600,000	1,000,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	3,000,000
22031	Expenses on Professional fees and charges	1,200,000	1,600,000	1,000,000
22032	Other operating Expenses	42,500,000	44,080,000	46,917,000
26311	Extra-budgetary accounts and funds -Cash	3,941,679,425	4,359,137,788	4,476,547,000
27210	Social Assistance Benefits In-cash	7,110,000	12,000,000	0
31121	Transportation Equipment	580,512,569	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	35,694,300	9,200,000	1,000,000
Total of Subvote		7,889,412,235	7,466,974,000	7,479,959,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	193,490,000	215,919,000	229,644,000
21113	Personnel Allowances - (Non-Discretionary)	115,736,080	123,500,000	115,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	16,080,000
22001	Office And General Supplies And Services	1,025,000	4,890,000	11,500,000
22003	Fuel, Oils, Lubricants	0	0	2,375,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	2,340,492	7,800,000	6,900,000
22009	Training - Foreign	2,051,426	1,500,000	1,500,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	21,267,134	17,920,000	49,200,000
22011	Travel Out Of Country	9,270,000	6,788,000	4,668,000
22012	Communication & Information	0	780,000	910,000
22014	Hospitality Supplies And Services	3,465,000	2,820,000	8,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,002,000	4,130,000
Total of Subvote		348,645,132	412,999,000	470,107,000
Subvote	1003 POLICY AND PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	230,796,000	185,703,000	218,412,000
21113	Personnel Allowances - (Non-Discretionary)	85,516,176	234,535,000	173,100,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	5,000,000	60,000,000
21121	Personal Allowances - In-Kind	0	55,240,000	80,240,000
22001	Office And General Supplies And Services	6,629,698	6,160,000	92,900,000
22003	Fuel, Oils, Lubricants	81,000	27,325,000	47,500,000
22007	Rental Expenses	4,106,468	6,400,000	34,500,000
22008	Training - Domestic	0	0	6,600,000
22009	Training - Foreign	0	0	18,150,000
22010	Travel - In - Country	51,486,873	154,900,000	225,260,000
22011	Travel Out Of Country	0	0	18,600,000
22012	Communication & Information	0	1,800,000	3,300,000
22014	Hospitality Supplies And Services	13,293,918	65,280,000	47,600,000
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	17,763,000
Total of Subvote		403,910,133	917,343,000	1,043,925,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	61,624,000	77,439,000	135,876,000
21113	Personnel Allowances - (Non-Discretionary)	57,150,000	80,000,000	91,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	450,000	5,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	16,080,000
22001	Office And General Supplies And Services	200,000	4,600,000	10,000,000
22003	Fuel, Oils, Lubricants	0	0	5,255,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	5,742,835	6,800,000	12,200,000
22010	Travel - In - Country	13,901,487	7,500,000	61,500,000
22011	Travel Out Of Country	0	0	10,828,000
22014	Hospitality Supplies And Services	680,000	5,452,000	6,600,000
22031	Expenses on Professional fees and charges	710,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,400,000
Total of Subvote		140,008,322	195,321,000	368,329,000
Subvote	1005 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	41,666,000	19,848,000	70,092,000
21113	Personnel Allowances - (Non-Discretionary)	30,100,000	11,590,000	24,700,000
21114	Personnel Allowances - (Discretionary)- Optional	192,828,000	800,000	0
21121	Personal Allowances - In-Kind	0	0	5,760,000
22001	Office And General Supplies And Services	10,000,000	12,610,000	7,460,000
22003	Fuel, Oils, Lubricants	0	1,000,000	2,500,000
22007	Rental Expenses	350,000	0	2,000,000
22008	Training - Domestic	0	0	1,000,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	3,040,000	8,600,000	14,100,000
22012	Communication & Information	761,250	4,760,000	27,803,000
22013	Educational Materials, Services And Supplies	4,130,000	0	3,000,000
22014	Hospitality Supplies And Services	0	1,700,000	3,800,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	25,000,000
Total of Subvote		282,875,250	63,408,000	188,715,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	74,664,000	104,892,000	129,768,000
21113	Personnel Allowances - (Non-Discretionary)	53,945,000	73,925,000	86,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	700,000	20,000,000
21121	Personal Allowances - In-Kind	0	13,080,000	16,680,000
22001	Office And General Supplies And Services	6,900,960	1,630,000	3,240,000
22003	Fuel, Oils, Lubricants	0	700,000	750,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	2,000,000	2,005,000	9,900,000
22010	Travel - In - Country	6,434,350	8,640,000	15,600,000
22012	Communication & Information	0	500,000	1,773,000
22014	Hospitality Supplies And Services	1,100,000	2,150,000	5,360,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,750,000	0
Total of Subvote		145,044,310	211,972,000	292,071,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	49,602,000	134,196,000	189,024,000
21113	Personnel Allowances - (Non-Discretionary)	50,150,000	83,250,000	69,600,000
21121	Personal Allowances - In-Kind	0	0	5,760,000
22001	Office And General Supplies And Services	13,020,011	4,190,000	7,100,000
22003	Fuel, Oils, Lubricants	0	1,000,000	0
22007	Rental Expenses	1,300,000	3,500,000	4,500,000
22008	Training - Domestic	4,916,000	4,000,000	5,000,000
22010	Travel - In - Country	18,331,540	21,460,000	40,050,000
22012	Communication & Information	3,866,360	16,760,000	11,411,000
22013	Educational Materials, Services And Supplies	0	0	3,200,000
22014	Hospitality Supplies And Services	1,881,460	6,200,000	14,640,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
22031	Expenses on Professional fees and charges	1,875,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	49,000,000	6,000,000
Total of Subvote		145,942,371	323,556,000	384,285,000

Total of Programme

9,355,837,753	9,591,573,000	10,227,391,000
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PROGRAMME 20 JUSTICE

Subvote 2001 HUMAN RIGHTS DIVISION

21111	Basic Salaries-Pensionable Posts	129,084,000	105,252,000	253,812,000
21113	Personnel Allowances - (Non-Discretionary)	41,500,000	46,800,000	71,500,000
21121	Personal Allowances - In-Kind	0	42,160,000	64,240,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	15,500,000	17,600,000
22003	Fuel, Oils, Lubricants	2,400,000	18,190,000	31,210,000
22007	Rental Expenses	25,034,022	11,800,000	38,000,000
22010	Travel - In - Country	72,533,515	114,240,000	201,200,000
22011	Travel Out Of Country	0	50,500,000	119,680,000
22012	Communication & Information	0	0	35,243,000
22014	Hospitality Supplies And Services	5,385,940	51,250,000	43,600,000
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		275,937,477	625,692,000	886,085,000
Subvote	2002 LEGAL AID SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	322,939,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	144,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	0	0	16,080,000
22001	Office And General Supplies And Services	0	0	37,000,000
22003	Fuel, Oils, Lubricants	0	0	7,250,000
22007	Rental Expenses	0	0	33,500,000
22008	Training - Domestic	0	0	15,312,000
22010	Travel - In - Country	0	0	95,300,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	0	0	12,080,000
Total of Subvote		0	0	713,461,000
Subvote	2004 PUBLIC LEGAL SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	153,788,000	202,407,000	334,140,000
21113	Personnel Allowances - (Non-Discretionary)	74,500,000	114,700,000	165,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	15,000,000
21121	Personal Allowances - In-Kind	0	55,240,000	64,240,000
22001	Office And General Supplies And Services	1,740,000	6,280,000	23,060,000
22003	Fuel, Oils, Lubricants	1,445,200	15,620,000	16,805,000
22007	Rental Expenses	8,640,000	4,000,000	62,000,000
22008	Training - Domestic	0	0	13,200,000
22010	Travel - In - Country	75,264,718	172,000,000	210,810,000
22011	Travel Out Of Country	13,000,000	0	64,000,000
22014	Hospitality Supplies And Services	13,730,000	44,500,000	62,260,000
22031	Expenses on Professional fees and charges	0	50,000,000	18,501,000
31121	Transportation Equipment	0	170,000,000	0
Total of Subvote		342,107,918	836,847,000	1,049,316,000
Subvote	2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT			
21111	Basic Salaries-Pensionable Posts	97,914,000	109,740,000	237,780,000
21113	Personnel Allowances - (Non-Discretionary)	69,228,393	49,000,000	84,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	16,000,000	13,080,000	16,080,000
22001	Office And General Supplies And Services	9,715,366	18,120,000	28,770,000
22003	Fuel, Oils, Lubricants	2,413,932	8,040,000	31,250,000
22007	Rental Expenses	6,970,000	7,200,000	12,000,000
22008	Training - Domestic	1,970,000	2,000,000	12,000,000
22010	Travel - In - Country	58,201,049	30,800,000	85,450,000
22011	Travel Out Of Country	0	5,323,000	28,250,000
22012	Communication & Information	0	6,027,000	10,027,000
22014	Hospitality Supplies And Services	10,588,000	11,490,000	31,720,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	0	1,000,000	0
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,632,032	12,000,000	25,000,000
Total of Subvote		285,632,772	443,820,000	608,127,000
Total of Programme		903,678,167	1,906,359,000	3,256,989,000

PROGRAMME 40 CONSTITUTION

Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION

21111	Basic Salaries-Pensionable Posts	177,861,960	126,378,000	372,888,000
21113	Personnel Allowances - (Non-Discretionary)	57,165,000	51,200,000	92,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	0	55,240,000	63,160,000
22001	Office And General Supplies And Services	16,855,740	11,650,000	59,400,000
22003	Fuel, Oils, Lubricants	9,731,000	8,000,000	35,000,000
22007	Rental Expenses	13,600,000	2,600,000	8,500,000
22008	Training - Domestic	0	0	13,620,000
22010	Travel - In - Country	875,935,387	141,765,000	99,650,000
22011	Travel Out Of Country	18,703,929	14,728,000	25,500,000
22012	Communication & Information	17,000,500	3,057,000	199,400,000
22013	Educational Materials, Services And Supplies	0	0	20,000,000
22014	Hospitality Supplies And Services	25,545,000	42,200,000	11,600,000
22016	Printing, advertizing and Information Supplies and Services	3,328,436	0	0
22031	Expenses on Professional fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,500,000
Total of Subvote		1,215,726,952	456,818,000	1,028,418,000
Total of Programme		1,215,726,952	456,818,000	1,028,418,000
Total of Vote		11,475,242,872	11,954,750,000	14,512,798,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

VISION

An Effective and Responsive People's Parliament

MISSION

To facilitate Members of Parliament to be a robust voice of the People through efficient representation, legislation and oversight for sustainable development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,658,494,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	81,900,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	196,600,000
C National Assembly capacity on representation, legislation and oversight role enhanced	13,919,462,000
D Parliamentary and Committees Sessions proceedings improved	75,881,162,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	12,050,280,000
F Office of the National Assembly accountability management system improved	1,540,740,000
201 Development Expenditure - Local	
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	4,700,000,000
202 Development Expenditure - Foreign	
C National Assembly capacity on representation, legislation and oversight role enhanced	700,000,000
Total of Vote	132,728,638,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **The National Assembly Fund**

One hundred twenty-seven billion three hundred twenty-eight million six hundred thirty-eight thousand

(Shs.127,328,638,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	777,084,999	825,586,500	806,659,500
21112	Basic Salaries-Non Pensionable Posts	141,673,694	144,000,000	144,000,000
21113	Personnel Allowances - (Non-Discretionary)	482,033,176	1,151,800,000	1,082,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	170,000,000
21121	Personal Allowances - In-Kind	845,150,000	159,240,000	39,240,000
22001	Office And General Supplies And Services	304,324,555	364,000,000	361,500,000
22002	Utilities Supplies And Services	1,084,936,868	876,000,000	900,000,000
22003	Fuel, Oils, Lubricants	179,872,020	149,000,000	115,000,000
22004	Medical Supplies & Services	3,900,000	7,200,000	121,200,000
22006	Clothing,Bedding, Footwear And Services	27,142,100	43,000,000	150,000,000
22007	Rental Expenses	90,900,000	162,200,000	128,800,000
22008	Training - Domestic	147,658,900	214,500,000	131,000,000
22010	Travel - In - Country	1,301,221,398	690,600,000	914,620,000
22011	Travel Out Of Country	290,499,380	1,094,500,000	1,918,500,000
22012	Communication & Information	16,467,100	25,800,000	26,500,000
22013	Educational Materials, Services And Supplies	126,052,564	37,500,000	139,000,000
22014	Hospitality Supplies And Services	132,253,200	275,744,000	441,300,000
22019	Routine maintenance and repair of buildings	527,831,461	378,000,000	458,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	147,098,236	280,000,000	140,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	496,941,126	240,000,000	266,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	133,837,800	128,000,000	80,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	60,000,000	40,000,000	40,000,000
22030	Other Supplies and Services (not elsewhere classified)	343,922,507	108,000,000	58,000,000
22031	Expenses on Professional fees and charges	339,315,096	450,000,000	400,000,000
22032	Other operating Expenses	3,236,904,000	2,370,460,000	3,153,902,000
27210	Social Assistance Benefits In-cash	25,344,000	42,000,000	42,000,000
31112	Buildings other than dwellings	2,612,810,315	310,000,000	300,000,000
31121	Transportation Equipment	420,681,112	0	1,200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,853,698,581	835,000,000	315,000,000
Total of Subvote		18,149,554,187	11,402,130,500	14,042,221,500

Subvote 1002 LIBRARY AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	241,517,995	241,836,000	254,400,000
21113	Personnel Allowances - (Non-Discretionary)	225,676,682	65,780,000	70,980,000
21121	Personal Allowances - In-Kind	23,280,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	6,035,000	31,100,000	27,320,000
22003	Fuel, Oils, Lubricants	3,933,145	5,000,000	5,000,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	22,220,000	37,000,000	28,000,000
22010	Travel - In - Country	13,375,003	25,520,000	40,280,000
22011	Travel Out Of Country	0	11,000,000	13,820,000
22012	Communication & Information	900,000	3,500,000	4,500,000
22013	Educational Materials, Services And Supplies	1,000,000	6,000,000	10,000,000
22014	Hospitality Supplies And Services	2,326,250	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,338,185	30,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		560,602,259	501,776,000	541,340,000

Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	221,204,592	241,045,500	309,096,000
21113	Personnel Allowances - (Non-Discretionary)	134,165,200	91,700,000	254,640,000
21121	Personal Allowances - In-Kind	7,621,600	13,080,000	13,080,000
22001	Office And General Supplies And Services	169,680,158	220,000,000	96,000,000
22003	Fuel, Oils, Lubricants	0	7,500,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	0
22007	Rental Expenses	0	0	10,400,000
22008	Training - Domestic	28,000,000	42,000,000	72,000,000
22010	Travel - In - Country	11,329,800	34,980,000	96,960,000
22011	Travel Out Of Country	0	0	13,820,000
22012	Communication & Information	362,559,221	242,000,000	122,000,000
22014	Hospitality Supplies And Services	2,000,000	5,800,000	20,800,000
22019	Routine maintenance and repair of buildings	200,000	185,000,000	136,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,999,998	46,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	25,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,572,100	0	0
22031	Expenses on Professional fees and charges	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,543,000	40,000,000	80,000,000
Total of Subvote		974,875,669	1,198,105,500	1,282,296,000

Total of Programme

19,685,032,115	13,102,012,000	15,865,857,500
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PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001 BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	287,659,998	273,648,000	278,505,000
21113	Personnel Allowances - (Non-Discretionary)	931,729,079	1,457,600,000	1,311,300,000
21121	Personal Allowances - In-Kind	25,408,484	39,240,000	39,240,000
22001	Office And General Supplies And Services	375,000	33,000,000	25,000,000
22003	Fuel, Oils, Lubricants	400,000	7,500,000	7,500,000
22007	Rental Expenses	0	18,000,000	18,000,000
22008	Training - Domestic	38,486,740	62,000,000	25,000,000
22010	Travel - In - Country	305,881,812	387,880,000	340,080,000
22011	Travel Out Of Country	130,000,000	135,000,000	229,660,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	50,249,000	77,530,000	110,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,722,849	60,000,000	30,000,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		1,791,912,962	2,556,398,000	2,417,885,000
Subvote 2002	TABLE OFFICE DIVISION			
21111	Basic Salaries-Pensionable Posts	15,128,286,711	19,152,711,000	19,362,324,500
21113	Personnel Allowances - (Non-Discretionary)	47,874,599,165	56,221,632,000	56,351,452,000
21121	Personal Allowances - In-Kind	22,640,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	634,111,660	134,000,000	220,000,000
22003	Fuel, Oils, Lubricants	13,400,000	123,750,000	123,750,000
22006	Clothing,Bedding, Footwear And Services	53,654,400	60,500,000	128,000,000
22007	Rental Expenses	1,900,000	60,000,000	84,320,000
22008	Training - Domestic	112,849,481	56,000,000	82,000,000
22010	Travel - In - Country	6,447,325,793	6,577,960,000	6,688,880,000
22011	Travel Out Of Country	30,188,000	0	80,100,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	185,776,000	159,000,000	197,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	92,015,125	319,000,000	170,000,000
Total of Subvote		70,596,746,336	82,903,793,000	83,534,266,500
Subvote 2003	PARLIAMENTARY COMMITTEES DIVISION			
21111	Basic Salaries-Pensionable Posts	516,599,999	562,566,000	602,295,000
21113	Personnel Allowances - (Non-Discretionary)	4,177,869,343	5,744,040,000	5,710,970,000
21121	Personal Allowances - In-Kind	37,080,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	0	68,000,000	68,000,000
22003	Fuel, Oils, Lubricants	0	12,500,000	12,500,000
22007	Rental Expenses	152,771,108	238,500,000	280,000,000
22008	Training - Domestic	19,350,000	89,000,000	125,000,000
22010	Travel - In - Country	2,610,479,100	4,016,600,000	3,891,760,000
22011	Travel Out Of Country	225,000,000	337,500,000	282,300,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	297,799,350	416,720,000	550,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,136,266	40,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	0
Total of Subvote		8,056,085,166	11,573,666,000	11,602,785,000
Subvote 2004	HANSARD UNIT			
21111	Basic Salaries-Pensionable Posts	259,651,998	329,792,000	405,777,000
21113	Personnel Allowances - (Non-Discretionary)	190,707,600	210,300,000	364,000,000
21121	Personal Allowances - In-Kind	7,356,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	27,440,300	80,000,000	114,000,000
22003	Fuel, Oils, Lubricants	107,614	7,500,000	7,500,000
22006	Clothing,Bedding, Footwear And Services	0	3,200,000	3,200,000
22008	Training - Domestic	31,216,000	40,000,000	42,000,000
22010	Travel - In - Country	6,720,000	35,680,000	36,400,000
22011	Travel Out Of Country	0	0	27,640,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	3,867,000	8,800,000	5,800,000
22016	Printing, advertizing and Information Supplies and Services	14,700,000	26,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,501,943	40,000,000	30,000,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	30,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	73,711,400	80,000,000	96,000,000
Total of Subvote		627,979,855	904,352,000	1,225,397,000
Subvote 2005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	267,787,000	286,968,000	304,251,000
21113	Personnel Allowances - (Non-Discretionary)	302,550,400	874,720,000	951,800,000
21121	Personal Allowances - In-Kind	31,734,111	39,240,000	39,240,000
22001	Office And General Supplies And Services	12,468,000	35,500,000	23,000,000
22003	Fuel, Oils, Lubricants	1,500,000	12,500,000	12,500,000
22007	Rental Expenses	0	18,000,000	6,200,000
22008	Training - Domestic	29,335,000	43,700,000	40,400,000
22010	Travel - In - Country	124,110,000	533,040,000	606,760,000
22011	Travel Out Of Country	10,000,000	83,000,000	299,200,000
22012	Communication & Information	0	7,000,000	7,000,000
22014	Hospitality Supplies And Services	22,000,000	46,120,000	70,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	40,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	24,500,000	0
Total of Subvote		811,484,511	2,044,288,000	2,390,951,000
Total of Programme		81,884,208,830	99,982,497,000	101,171,284,500
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote 3001 PRIVATE OFFICE OF THE SPEAKER				
21111	Basic Salaries-Pensionable Posts	137,811,998	75,531,000	188,445,000
21113	Personnel Allowances - (Non-Discretionary)	65,700,000	128,400,000	104,000,000
21121	Personal Allowances - In-Kind	42,348,999	68,880,000	55,800,000
22001	Office And General Supplies And Services	0	14,000,000	12,800,000
22002	Utilities Supplies And Services	27,000,000	40,800,000	40,800,000
22003	Fuel, Oils, Lubricants	20,730,785	25,000,000	75,000,000
22007	Rental Expenses	20,000,000	60,000,000	60,000,000
22008	Training - Domestic	0	5,000,000	3,000,000
22010	Travel - In - Country	92,980,000	202,160,000	211,520,000
22011	Travel Out Of Country	145,920,440	222,500,000	187,800,000
22012	Communication & Information	8,600,000	12,000,000	14,000,000
22014	Hospitality Supplies And Services	141,855,000	140,000,000	160,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,615,524	140,000,000	140,000,000
22032	Other operating Expenses	3,800,000	0	0
Total of Subvote		780,362,746	1,134,271,000	1,253,165,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				
21111	Basic Salaries-Pensionable Posts	40,309,998	34,732,000	34,344,000
21113	Personnel Allowances - (Non-Discretionary)	38,800,000	105,800,000	90,800,000
21121	Personal Allowances - In-Kind	26,000,000	45,480,000	45,480,000
22001	Office And General Supplies And Services	100,000	6,400,000	7,600,000
22002	Utilities Supplies And Services	6,300,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	6,548,000	50,000,000	50,000,000
22007	Rental Expenses	8,000,000	24,200,000	24,200,000
22008	Training - Domestic	0	5,000,000	9,000,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	45,999,800	127,660,000	136,160,000
22011	Travel Out Of Country	15,000,000	186,000,000	118,320,000
22012	Communication & Information	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	16,400,000	76,000,000	104,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,445,597	120,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		236,903,395	801,672,000	734,304,000
Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION				
21111	Basic Salaries-Pensionable Posts	14,004,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	10,800,000	38,000,000	0
21121	Personal Allowances - In-Kind	5,520,000	5,880,000	0
22001	Office And General Supplies And Services	0	3,600,000	0
22002	Utilities Supplies And Services	3,600,000	8,400,000	0
22003	Fuel, Oils, Lubricants	5,000,514	12,500,000	0
22007	Rental Expenses	4,200,000	4,200,000	0
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	56,292,713	46,880,000	0
22012	Communication & Information	0	4,800,000	0
22014	Hospitality Supplies And Services	16,000,000	18,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	40,000,000	0
Total of Subvote		155,417,227	185,260,000	0
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	179,145,999	164,562,000	129,711,000
21113	Personnel Allowances - (Non-Discretionary)	201,500,000	208,800,000	177,000,000
21114	Personnel Allowances - (Discretionary)- Optional	123,662,000	100,000,000	100,000,000
21121	Personal Allowances - In-Kind	22,965,000	29,640,000	29,640,000
22001	Office And General Supplies And Services	9,245,000	11,600,000	10,600,000
22003	Fuel, Oils, Lubricants	26,250,000	30,000,000	42,500,000
22007	Rental Expenses	0	0	8,000,000
22008	Training - Domestic	26,460,000	59,800,000	47,500,000
22010	Travel - In - Country	77,700,000	151,800,000	222,500,000
22011	Travel Out Of Country	5,900,000	189,000,000	267,940,000
22014	Hospitality Supplies And Services	41,996,000	52,400,000	59,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,000,000	60,000,000	60,000,000
22032	Other operating Expenses	300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		736,123,999	1,057,602,000	1,155,391,000
Subvote 3005 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	284,403,999	324,282,000	351,408,000
21113	Personnel Allowances - (Non-Discretionary)	368,753,200	315,720,000	361,800,000
21121	Personal Allowances - In-Kind	13,079,700	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,000,000	14,000,000	14,000,000
22003	Fuel, Oils, Lubricants	3,997,000	8,000,000	8,000,000
22008	Training - Domestic	10,350,000	44,000,000	31,000,000
22010	Travel - In - Country	31,680,000	56,360,000	62,000,000
22011	Travel Out Of Country	0	0	35,460,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	5,515,200	8,200,000	37,000,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,746,039	40,000,000	30,000,000
22031	Expenses on Professional fees and charges	0	1,300,000	0
Total of Subvote		739,525,138	824,942,000	944,648,000
Subvote	3006 COMMUNICATION AND INTERNATIONAL RELATIONS UNIT			
21111	Basic Salaries-Pensionable Posts	299,068,000	284,391,000	192,204,000
21113	Personnel Allowances - (Non-Discretionary)	408,826,000	83,360,000	205,900,000
21121	Personal Allowances - In-Kind	12,963,825	13,080,000	13,080,000
22001	Office And General Supplies And Services	20,700,000	47,200,000	47,000,000
22003	Fuel, Oils, Lubricants	4,250,000	11,250,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	6,000,000	3,750,000	27,000,000
22007	Rental Expenses	21,800,000	65,000,000	92,000,000
22008	Training - Domestic	19,000,000	37,000,000	28,500,000
22010	Travel - In - Country	246,391,555	592,080,000	762,180,000
22011	Travel Out Of Country	500,450,000	1,225,500,000	1,735,260,000
22012	Communication & Information	10,070,240	39,000,000	53,500,000
22014	Hospitality Supplies And Services	25,392,600	57,300,000	66,800,000
22016	Printing, advertizing and Information Supplies and Services	1,159,900	6,000,000	38,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,043,029	40,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,083,000	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	50,000,000
Total of Subvote		1,602,198,149	2,506,911,000	3,356,924,000
Subvote	3008 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	118,567,996	106,488,000	124,101,000
21113	Personnel Allowances - (Non-Discretionary)	178,453,800	150,480,000	229,500,000
21121	Personal Allowances - In-Kind	7,385,388	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	16,000,000	24,000,000
22003	Fuel, Oils, Lubricants	4,000,000	12,500,000	25,000,000
22007	Rental Expenses	0	4,200,000	0
22008	Training - Domestic	2,470,000	34,000,000	44,400,000
22010	Travel - In - Country	24,179,000	52,440,000	60,120,000
22011	Travel Out Of Country	0	0	27,640,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	7,300,000	15,868,000	22,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	40,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	2,000,000
Total of Subvote		352,356,183	452,056,000	603,141,000
Subvote	3009 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	127,895,999	150,483,000	165,330,000
21113	Personnel Allowances - (Non-Discretionary)	333,672,000	249,200,000	292,800,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	8,000,000	16,000,000
22003	Fuel, Oils, Lubricants	5,000,000	12,500,000	5,000,000
22007	Rental Expenses	0	4,200,000	0
22008	Training - Domestic	9,744,000	35,000,000	65,000,000
22010	Travel - In - Country	-17,605,776	52,080,000	99,320,000
22011	Travel Out Of Country	0	0	11,420,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	2,710,000	12,000,000	1,050,000
22014	Hospitality Supplies And Services	5,300,000	25,000,000	31,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,256,267	41,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	208,000,000
22032	Other operating Expenses	505,683,846	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	20,000,000
Total of Subvote		1,007,736,335	603,543,000	959,800,000
Subvote 3010 DEFENSE AND SECURITY UNIT				
21111	Basic Salaries-Pensionable Posts	87,522,593	89,760,000	86,868,000
21113	Personnel Allowances - (Non-Discretionary)	153,684,800	89,940,000	77,600,000
21121	Personal Allowances - In-Kind	12,456,416	13,080,000	13,080,000
22001	Office And General Supplies And Services	119,999,003	74,000,000	110,000,000
22003	Fuel, Oils, Lubricants	3,680,000	12,500,000	12,500,000
22006	Clothing,Bedding, Footwear And Services	1,800,000	12,000,000	20,000,000
22008	Training - Domestic	0	12,000,000	17,800,000
22010	Travel - In - Country	25,780,000	16,160,000	17,640,000
22011	Travel Out Of Country	0	10,500,000	23,640,000
22012	Communication & Information	0	1,000,000	4,000,000
22014	Hospitality Supplies And Services	2,800,000	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,050,000	40,000,000	30,000,000
22032	Other operating Expenses	694,403,719	620,000,000	620,000,000
Total of Subvote		1,116,176,531	996,740,000	1,038,928,000
Subvote 3012 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	52,811,997	61,380,000	62,775,000
21113	Personnel Allowances - (Non-Discretionary)	118,400,000	16,600,000	26,000,000
21121	Personal Allowances - In-Kind	12,734,113	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	3,300,000	3,300,000
22002	Utilities Supplies And Services	19,770,000	24,000,000	25,200,000
22003	Fuel, Oils, Lubricants	980,000	10,000,000	10,000,000
22008	Training - Domestic	6,000,000	6,000,000	20,000,000
22010	Travel - In - Country	12,130,000	9,440,000	15,440,000
22012	Communication & Information	0	4,800,000	3,600,000
22014	Hospitality Supplies And Services	4,800,000	5,800,000	5,800,000
22019	Routine maintenance and repair of buildings	1,000,000	8,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,510,135	16,000,000	30,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
31112	Buildings other than dwellings	0	15,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	0
Total of Subvote		236,136,245	228,400,000	245,195,000
Total of Programme		6,962,935,948	8,791,397,000	10,291,496,000

Vote 042 The National Assembly Fund

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		108,532,176,892	121,875,906,000	127,328,638,000

VOTE 043

MINISTRY OF AGRICULTURE

VISION

Nucleus for providing policy guidance and services to a modernized, commercialized, competitive and effective agriculture and cooperative system by 2025

MISSION

To deliver quality agricultural services, provide conducive environment to stakeholders, strengthen policy and consultative dialogue and joint problem solving, build capacity of local Government Authorities and facilitate the private sector to contri

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	49,403,470,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	43,109,400
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	226,500,000
C Policies, strategies and regulatory functions in the agricultural sector strengthened	508,927,760
D Production and productivity in agricultural sector improved	7,158,802,861
E Coordination mechanism of agricultural sector improved.	318,187,500
F Crosscutting issues in Agriculture mainstreamed	174,565,500
G Capacity of MoA to deliver services improved	12,196,067,979
H Agricultural information education and communication (IEC) strengthened	747,438,000
I Value addition in agricultural production and marketing enhanced	257,187,000
201 Development Expenditure - Local	
D Production and productivity in agricultural sector improved	96,525,000,000
E Coordination mechanism of agricultural sector improved.	2,000,000,000
G Capacity of MoA to deliver services improved	9,023,000,000
H Agricultural information education and communication (IEC) strengthened	200,000,000
I Value addition in agricultural production and marketing enhanced	6,852,000,000
202 Development Expenditure - Foreign	
D Production and productivity in agricultural sector improved	19,744,353,351
E Coordination mechanism of agricultural sector improved.	2,487,796,649
I Value addition in agricultural production and marketing enhanced	60,695,255,000
Total of Vote	268,561,661,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Agriculture**

Seventy-one billion thirty-four million two hundred fifty-six thousand

(Shs.71,034,256,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,000,467,926	2,181,762,119	2,066,644,000
21113	Personnel Allowances - (Non-Discretionary)	729,373,532	661,600,000	681,600,000
21114	Personnel Allowances - (Discretionary)- Optional	100,335,703	20,800,000	20,800,000
21121	Personal Allowances - In-Kind	167,368,712	236,640,000	236,640,000
21211	Pension benefits	0	22,000,000	0
22001	Office And General Supplies And Services	1,263,045,508	1,121,227,000	1,129,927,600
22002	Utilities Supplies And Services	132,616,363	216,000,000	216,000,000
22003	Fuel, Oils, Lubricants	208,885,157	274,000,000	278,500,000
22004	Medical Supplies & Services	8,463,559	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	17,533,654	34,500,000	40,500,000
22007	Rental Expenses	700,000	12,300,000	14,500,000
22008	Training - Domestic	80,349,200	114,300,000	141,900,000
22010	Travel - In - Country	918,605,437	709,560,000	801,760,000
22011	Travel Out Of Country	104,929,750	84,000,000	97,000,000
22012	Communication & Information	17,237,692	63,000,000	63,000,000
22013	Educational Materials, Services And Supplies	0	2,400,000	10,000,000
22014	Hospitality Supplies And Services	213,629,021	185,820,000	180,820,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	4,000,000
22017	Food Supplies and Services	0	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	277,297,099	313,400,000	313,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,840,000	8,600,000	15,600,000
22031	Expenses on Professional fees and charges	645,500	800,000	2,000,000
22032	Other operating Expenses	69,595,936	76,000,000	76,000,000
31114	Land improvements	0	12,000,000	12,000,000
31121	Transportation Equipment	6,000,000	85,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	69,974,500	69,000,000	98,999,400
31221	Materials and Supplies	12,000,000	0	0
Total of Subvote		6,400,894,252	6,534,709,119	6,539,591,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	926,702,608	895,159,661	1,365,376,000
21113	Personnel Allowances - (Non-Discretionary)	243,935,146	189,500,000	227,000,000
21121	Personal Allowances - In-Kind	13,340,000	12,850,000	13,080,000
22001	Office And General Supplies And Services	19,950,800	33,288,000	37,288,000
22003	Fuel, Oils, Lubricants	25,392,948	37,250,000	29,777,500
22006	Clothing,Bedding, Footwear And Services	0	800,000	800,000
22008	Training - Domestic	16,112,500	31,900,000	42,500,000
22010	Travel - In - Country	266,964,540	166,050,000	203,450,000
22014	Hospitality Supplies And Services	16,980,000	12,000,000	18,600,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,531,612	18,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,233,000	2,800,000	3,999,500
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	23,057,000	36,000,000
Total of Subvote		1,560,143,154	1,422,654,661	1,992,871,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	692,819,967	740,920,777	959,868,000
21113	Personnel Allowances - (Non-Discretionary)	181,379,376	126,200,000	152,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	65,000,000	80,000,000
21121	Personal Allowances - In-Kind	43,340,000	82,220,000	74,320,000
22001	Office And General Supplies And Services	28,711,764	28,977,900	41,400,000
22003	Fuel, Oils, Lubricants	58,661,409	74,782,500	88,987,500
22006	Clothing,Bedding, Footwear And Services	0	5,300,000	3,500,000
22007	Rental Expenses	2,220,000	10,200,000	11,100,000
22008	Training - Domestic	5,295,000	29,500,000	59,100,000
22010	Travel - In - Country	482,599,684	431,700,000	573,060,000
22011	Travel Out Of Country	1,260,000	28,790,000	98,500,000
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	40,993,987	36,400,000	59,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,267,830	54,310,000	51,099,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,706,600	3,600,000	3,900,000
26311	Extra-budgetary accounts and funds -Cash	0	0	84,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,350,000	18,000,000	77,000,000
Total of Subvote		1,584,605,617	1,736,401,177	2,417,435,000
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	3,329,403,296	3,671,180,761	4,152,184,979
21112	Basic Salaries-Non Pensionable Posts	0	19,200,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	331,876,300	162,650,000	240,900,000
21114	Personnel Allowances - (Discretionary)- Optional	165,023,960	160,407,920	170,987,920
21121	Personal Allowances - In-Kind	25,640,000	39,240,000	55,240,000
22001	Office And General Supplies And Services	16,985,628	25,620,000	32,520,000
22002	Utilities Supplies And Services	86,667,388	146,700,000	146,700,000
22003	Fuel, Oils, Lubricants	50,889,833	49,300,000	55,755,000
22006	Clothing,Bedding, Footwear And Services	1,350,000	17,300,000	1,800,000
22007	Rental Expenses	0	8,600,000	12,250,000
22008	Training - Domestic	116,514,760	99,554,002	108,415,262
22010	Travel - In - Country	320,160,900	371,240,000	327,420,000
22011	Travel Out Of Country	0	17,600,834	0
22012	Communication & Information	2,041,800	9,600,000	37,500,000
22014	Hospitality Supplies And Services	40,482,265	58,650,000	53,743,818
22015	Agricultural And Livestock Supplies & Services	4,640,000	33,220,000	7,260,000
22019	Routine maintenance and repair of buildings	0	109,813,121	100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,838,279	46,710,003	61,763,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	30,000,000	30,000,000
26311	Extra-budgetary accounts and funds -Cash	15,308,613,821	16,048,363,746	17,435,046,021
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	25,700,000	20,800,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31132	Intellectual Property Products	0	400,000	400,000
Total of Subvote		19,851,128,230	21,153,550,387	23,069,746,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	127,523,718	188,303,815	179,400,000
21113	Personnel Allowances - (Non-Discretionary)	50,990,000	60,050,000	74,790,000
21121	Personal Allowances - In-Kind	19,536,000	19,180,000	11,980,000
22001	Office And General Supplies And Services	3,600,000	7,150,000	12,450,000
22003	Fuel, Oils, Lubricants	14,474,543	13,203,500	14,975,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	0
22008	Training - Domestic	10,160,000	18,760,000	36,218,000
22010	Travel - In - Country	128,116,328	114,420,000	171,600,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,176,200	13,949,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	2,499,000
Total of Subvote		363,576,790	438,816,315	529,912,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	201,011,245	246,552,906	425,562,000
21113	Personnel Allowances - (Non-Discretionary)	85,201,400	62,000,000	94,000,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	125,167,399	44,950,000	44,600,000
22003	Fuel, Oils, Lubricants	9,164,036	13,250,000	15,500,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22008	Training - Domestic	0	10,850,000	37,000,000
22010	Travel - In - Country	39,803,000	31,900,000	46,000,000
22012	Communication & Information	3,711,228	7,200,000	6,000,000
22014	Hospitality Supplies And Services	6,370,000	6,170,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,442,065	11,509,000	11,729,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		483,870,373	480,061,906	739,071,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	77,666,538	94,098,685	130,164,000
21113	Personnel Allowances - (Non-Discretionary)	7,687,800	12,660,000	19,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	0
22001	Office And General Supplies And Services	4,730,600	12,720,000	16,240,000
22003	Fuel, Oils, Lubricants	18,259,021	15,640,000	20,760,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	4,670,500	12,400,000	600,000
22010	Travel - In - Country	93,583,570	85,900,000	99,100,000
22011	Travel Out Of Country	0	0	33,600,000
22012	Communication & Information	39,888,000	85,500,000	85,600,000
22014	Hospitality Supplies And Services	3,300,000	2,800,000	10,000,000
22016	Printing, advertizing and Information Supplies and Services	5,108,250	2,800,000	5,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,565,297	15,370,200	21,900,000
22032	Other operating Expenses	0	0	3,000,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	21,400,000	21,400,000
Total of Subvote		269,459,576	379,288,885	469,354,000
Subvote	1008 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	162,861,605	231,889,489	309,392,000
21113	Personnel Allowances - (Non-Discretionary)	31,557,600	44,480,000	46,950,000
21114	Personnel Allowances - (Discretionary)- Optional	3,500,000	1,360,000	3,000,000
21121	Personal Allowances - In-Kind	5,880,000	16,500,000	13,680,000
22001	Office And General Supplies And Services	5,044,250	11,537,000	16,850,000
22003	Fuel, Oils, Lubricants	10,585,594	13,950,000	20,450,000
22006	Clothing,Bedding, Footwear And Services	350,000	600,000	1,200,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	9,630,000	15,000,000	37,000,000
22009	Training - Foreign	0	0	500,000
22010	Travel - In - Country	140,466,357	110,540,000	156,740,000
22011	Travel Out Of Country	0	6,400,000	17,900,000
22014	Hospitality Supplies And Services	2,642,000	3,400,000	5,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,456,606	15,700,000	18,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	5,400,000	5,400,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	10,650,000	11,397,000
Total of Subvote		381,974,011	488,406,489	665,909,000
Subvote	1009 MANAGEMENT INFORMATION SYSTEMS UNIT			
21111	Basic Salaries-Pensionable Posts	145,617,462	100,493,465	313,548,000
21113	Personnel Allowances - (Non-Discretionary)	32,172,000	41,800,000	36,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	2,500,000
22001	Office And General Supplies And Services	2,690,000	16,450,000	13,500,000
22003	Fuel, Oils, Lubricants	11,616,269	13,750,000	8,500,000
22006	Clothing,Bedding, Footwear And Services	0	450,000	0
22007	Rental Expenses	1,112,000	1,548,000	300,000
22008	Training - Domestic	1,500,000	12,600,000	7,400,000
22010	Travel - In - Country	123,886,868	75,600,000	69,700,000
22012	Communication & Information	34,448,350	48,000,000	48,000,000
22014	Hospitality Supplies And Services	5,360,000	9,200,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,750,759	6,000,000	5,348,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	850,000	105,000,000	217,050,000
31122	Machinery and Equipment Other thanTransport Equipment	70,700,000	9,600,000	17,600,000
Total of Subvote		434,703,709	455,491,465	748,546,000
Subvote	1010 ENVIRONMENTAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	127,508,802	167,103,533	195,156,000
21112	Basic Salaries-Non Pensionable Posts	0	1,950,000	0
21113	Personnel Allowances - (Non-Discretionary)	7,735,349	8,760,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	18,000,000	1,000,000
22001	Office And General Supplies And Services	3,935,000	1,600,000	27,200,000
22003	Fuel, Oils, Lubricants	13,941,942	18,807,500	21,117,500
22008	Training - Domestic	3,285,000	10,000,000	18,100,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	118,771,000	91,490,000	132,090,000
22014	Hospitality Supplies And Services	4,700,000	9,250,000	14,825,500
22015	Agricultural And Livestock Supplies & Services	0	10,250,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,374,636	3,000,000	10,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	25,500	0
Total of Subvote		281,251,729	340,236,533	438,289,000
Total of Programme		31,611,607,441	33,429,616,937	37,610,724,000

PROGRAMME 20 CROP DEVELOPMENT

Subvote 2001 CROP DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	3,960,900,654	4,280,853,184	2,962,991,021
21113	Personnel Allowances - (Non-Discretionary)	155,014,000	172,500,000	168,000,000
21114	Personnel Allowances - (Discretionary)- Optional	26,298,960	10,400,000	33,250,000
21121	Personal Allowances - In-Kind	53,760,000	79,000,000	79,000,000
22001	Office And General Supplies And Services	53,433,422	46,146,860	20,000,000
22002	Utilities Supplies And Services	11,104,164	12,000,000	0
22003	Fuel, Oils, Lubricants	163,281,493	143,100,000	100,750,000
22006	Clothing,Bedding, Footwear And Services	8,126,800	23,700,000	5,400,000
22007	Rental Expenses	4,300,000	45,330,000	2,600,000
22008	Training - Domestic	8,900,000	13,140,000	38,560,000
22010	Travel - In - Country	659,711,612	632,150,000	565,440,000
22011	Travel Out Of Country	15,762,000	17,300,000	100,239,000
22012	Communication & Information	0	7,400,000	4,448,000
22014	Hospitality Supplies And Services	49,019,620	47,719,840	41,600,000
22015	Agricultural And Livestock Supplies & Services	2,000,000	2,000,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,615,369	61,600,000	87,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	1,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	4,590,000	4,000,000	0
22032	Other operating Expenses	0	40,000,000	0
25110	public nonfinancial corporations	0	0	150,000,000
26311	Extra-budgetary accounts and funds -Cash	15,337,389,622	16,950,290,758	20,014,904,979
31121	Transportation Equipment	150,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,776,400	38,320,000	14,000,000
31131	Cultivated Biological Resources	0	0	800,000
31223	Finished Goods	0	120,000,000	170,000,000
Total of Subvote		20,727,984,116	22,747,950,642	24,559,983,000

Subvote 2002 AGRICULTURAL MECHANIZATION

21111	Basic Salaries-Pensionable Posts	478,550,305	464,093,739	376,500,000
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	0
21113	Personnel Allowances - (Non-Discretionary)	17,986,400	42,000,000	67,540,000
21121	Personal Allowances - In-Kind	30,650,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	2,957,000	6,000,000	6,075,000
22002	Utilities Supplies And Services	1,600,000	2,400,000	0
22003	Fuel, Oils, Lubricants	17,243,305	47,960,000	27,700,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,625,000
22007	Rental Expenses	2,300,000	1,000,000	1,000,000
22010	Travel - In - Country	122,916,316	134,850,000	180,820,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	0	0	32,000,000
22012	Communication & Information	4,300,000	5,400,000	8,100,000
22014	Hospitality Supplies And Services	7,575,000	7,400,000	36,900,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,700,000	20,750,000	15,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	944,800	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	1,394,000
Total of Subvote		690,778,325	772,078,539	784,484,000
Subvote	2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT			
21111	Basic Salaries-Pensionable Posts	543,924,999	584,641,875	769,704,000
21112	Basic Salaries-Non Pensionable Posts	0	0	11,100,000
21113	Personnel Allowances - (Non-Discretionary)	11,960,000	23,730,000	27,350,000
21114	Personnel Allowances - (Discretionary)- Optional	2,700,000	3,600,000	3,600,000
21121	Personal Allowances - In-Kind	34,500,000	36,000,000	52,000,000
22001	Office And General Supplies And Services	1,691,523	3,600,000	5,700,000
22002	Utilities Supplies And Services	1,150,000	2,350,000	2,400,000
22003	Fuel, Oils, Lubricants	25,740,070	38,000,000	51,947,500
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	300,000
22007	Rental Expenses	2,800,000	1,750,000	4,800,000
22008	Training - Domestic	0	0	5,700,000
22010	Travel - In - Country	135,960,777	115,920,000	124,280,000
22011	Travel Out Of Country	0	0	3,200,000
22012	Communication & Information	0	4,950,000	4,500,000
22014	Hospitality Supplies And Services	6,920,000	5,780,000	9,270,000
22015	Agricultural And Livestock Supplies & Services	0	0	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,867,514	21,275,000	38,850,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	680,000	1,800,000	2,576,500
22030	Other Supplies and Services (not elsewhere classified)	919,500	1,769,010	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,100,000	13,000,000
Total of Subvote		778,814,383	848,465,885	1,133,528,000
Subvote	2004 PLANT BREEDERS' UNIT			
21111	Basic Salaries-Pensionable Posts	63,318,338	74,344,471	65,760,000
21113	Personnel Allowances - (Non-Discretionary)	7,085,000	13,050,000	14,400,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,403,000	6,500,000	5,280,000
22003	Fuel, Oils, Lubricants	15,822,156	13,132,500	19,020,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	11,550,000	1,200,000	2,100,000
22008	Training - Domestic	450,000	9,349,650	6,400,000
22009	Training - Foreign	0	0	624,640
22010	Travel - In - Country	82,982,155	58,940,000	76,222,600
22011	Travel Out Of Country	0	0	20,000,000
22014	Hospitality Supplies And Services	3,099,999	4,550,000	6,175,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,430,000	4,900,000	13,000,000
26311	Extra-budgetary accounts and funds -Cash	16,420,760	16,420,760	16,420,760
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	2,900,000

Vote 043 Ministry of Agriculture

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		223,641,408	220,267,381	261,683,000
Total of Programme		22,421,218,233	24,588,762,447	26,739,678,000
PROGRAMME 50 FOOD SECURITY				
Subvote	5001 NATIONAL FOOD SECURITY			
21111	Basic Salaries-Pensionable Posts	467,111,977	520,560,546	735,967,800
21113	Personnel Allowances - (Non-Discretionary)	54,882,811	75,510,000	68,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	8,000,000
21121	Personal Allowances - In-Kind	7,130,000	24,280,000	24,280,000
22001	Office And General Supplies And Services	6,199,500	14,700,000	22,305,000
22002	Utilities Supplies And Services	4,420,000	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	31,549,760	51,250,000	74,853,300
22005	Military Supplies And Services	1,794,000	0	0
22006	Clothing,Bedding, Footwear And Services	0	2,100,000	0
22007	Rental Expenses	5,230,000	14,500,000	7,000,000
22008	Training - Domestic	22,851,500	30,560,000	31,685,000
22010	Travel - In - Country	225,850,000	243,320,000	447,640,000
22011	Travel Out Of Country	0	0	3,000,000
22012	Communication & Information	0	0	450,000
22013	Educational Materials, Services And Supplies	0	0	500,000
22014	Hospitality Supplies And Services	21,994,012	30,300,000	69,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,800,514	45,016,666	34,072,061
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,037,184	777,639
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	2,500,000
26311	Extra-budgetary accounts and funds -Cash	4,625,292,554	4,989,419,220	5,093,283,200
26312	Local Government - cash	0	0	30,000,000
26324	Local Government - in kind	30,000,000	30,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	18,950,000	21,000,000
Total of Subvote		5,524,106,628	6,104,863,616	6,683,854,000
Total of Programme		5,524,106,628	6,104,863,616	6,683,854,000
Total of Vote		59,556,932,301	64,123,243,000	71,034,256,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE - INDUSTRY

VISION

A competitive industrial base and conducive business environment

MISSION

To build a competitive industry and trade base through formulation and implementations of industry, trade and related policies for inclusive and sustainable development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	59,579,899,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	44,500,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	81,300,000
C Industrial and Investment performance improved and sustained	753,300,000
D Business environment improved	2,092,669,000
E Trade and market competitiveness enhanced	961,440,000
F Ministry capacity to deliver mandated functions improved	4,795,579,000
201 Development Expenditure - Local	
C Industrial and Investment performance improved and sustained	24,043,219,000
E Trade and market competitiveness enhanced	4,703,600,000
F Ministry capacity to deliver mandated functions improved	1,600,000,000
202 Development Expenditure - Foreign	
E Trade and market competitiveness enhanced	450,000,000
Total of Vote	99,105,506,000

VOTE 044

MINISTRY OF INDUSTRY AND TRADE -
INDUSTRY

Vote 044 Ministry of Industry and Trade - Industry

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Industry and Trade - Industry**

Sixty-eight billion three hundred eight million six hundred eighty-seven thousand

(Shs.68,308,687,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	997,854,241	1,096,740,000	2,262,335,363
21112	Basic Salaries-Non Pensionable Posts	0	3,500,000	0
21113	Personnel Allowances - (Non-Discretionary)	698,308,700	189,440,000	580,900,000
21114	Personnel Allowances - (Discretionary)- Optional	30,439,990	10,000,000	22,500,000
21121	Personal Allowances - In-Kind	169,011,560	176,410,000	137,880,000
22001	Office And General Supplies And Services	363,485,739	279,950,000	367,925,000
22002	Utilities Supplies And Services	64,937,305	108,000,000	78,000,000
22003	Fuel, Oils, Lubricants	207,500,668	150,000,000	210,000,000
22004	Medical Supplies & Services	7,600,000	8,250,000	19,500,000
22006	Clothing,Bedding, Footwear And Services	3,250,000	0	0
22007	Rental Expenses	5,841,000	274,000,000	13,700,000
22008	Training - Domestic	39,023,000	81,500,000	62,600,000
22010	Travel - In - Country	357,715,082	136,800,000	300,550,000
22011	Travel Out Of Country	9,241,900	14,000,000	7,800,000
22012	Communication & Information	7,332,750	78,000,000	53,370,000
22013	Educational Materials, Services And Supplies	0	5,000,000	4,000,000
22014	Hospitality Supplies And Services	151,230,890	47,750,000	150,475,000
22019	Routine maintenance and repair of buildings	12,937,825	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,332,291	100,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	268,725,740	260,000,000	222,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	18,200,000	6,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	3,600,000
22031	Expenses on Professional fees and charges	2,065,000	20,000,000	0
22032	Other operating Expenses	30,000,000	20,000,000	20,000,000
26311	Extra-budgetary accounts and funds -Cash	9,391,467,991	10,334,990,400	10,923,272,400
27210	Social Assistance Benefits In-cash	0	0	500,000
31114	Land improvements	0	20,000,000	0
31121	Transportation Equipment	0	230,000,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,088,504	134,200,000	53,100,000
31221	Materials and Supplies	3,846,000	5,000,000	14,800,000
Total of Subvote		12,848,736,176	13,831,730,400	15,585,607,763

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	272,056,745	362,616,000	334,260,000
21113	Personnel Allowances - (Non-Discretionary)	33,707,660	22,950,000	40,150,000
21114	Personnel Allowances - (Discretionary)- Optional	48,127,800	10,000,000	6,250,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,448,500	11,700,000	1,925,000

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,021,000	2,120,000	1,120,000
22007	Rental Expenses	0	3,500,000	0
22008	Training - Domestic	8,900,000	22,450,000	14,050,000
22010	Travel - In - Country	7,050,000	14,000,000	16,500,000
22011	Travel Out Of Country	40,000	0	0
22012	Communication & Information	2,695,000	750,000	750,000
22014	Hospitality Supplies And Services	4,200,000	8,300,000	2,675,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,150,000	2,500,000
Total of Subvote		393,326,705	477,616,000	449,260,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	389,790,247	455,064,000	437,510,000
21113	Personnel Allowances - (Non-Discretionary)	366,907,209	244,540,000	266,360,000
21114	Personnel Allowances - (Discretionary)- Optional	28,000,000	28,000,000	10,400,000
21121	Personal Allowances - In-Kind	42,259,000	31,160,000	45,360,000
22001	Office And General Supplies And Services	46,836,800	83,500,000	25,700,000
22003	Fuel, Oils, Lubricants	23,544,500	20,750,000	28,455,000
22007	Rental Expenses	16,432,500	17,500,000	26,225,000
22008	Training - Domestic	0	5,950,000	22,300,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	155,037,680	194,600,000	250,950,000
22012	Communication & Information	640,000	4,000,000	0
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	33,296,170	42,000,000	1,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	520,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,950,000	7,000,000	0
Total of Subvote		1,105,214,105	1,134,064,000	1,116,510,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	35,698,103	75,588,000	127,468,000
21113	Personnel Allowances - (Non-Discretionary)	8,401,800	11,700,000	12,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	500,000
22001	Office And General Supplies And Services	5,072,600	3,700,000	5,850,000
22008	Training - Domestic	6,100,000	15,000,000	14,750,000
22010	Travel - In - Country	16,370,000	15,500,000	13,300,000
22011	Travel Out Of Country	0	0	9,000,000
22012	Communication & Information	9,962,000	16,800,000	10,900,000
22014	Hospitality Supplies And Services	5,030,248	4,300,000	9,200,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	4,500,000
Total of Subvote		87,634,751	155,588,000	207,468,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	61,071,570	64,752,000	164,568,900
21113	Personnel Allowances - (Non-Discretionary)	31,621,000	42,470,000	32,400,000
21121	Personal Allowances - In-Kind	13,910,000	13,080,000	13,280,000
22001	Office And General Supplies And Services	2,800,000	4,950,000	9,600,000
22003	Fuel, Oils, Lubricants	0	0	10,220,000
22008	Training - Domestic	2,961,000	11,000,000	14,000,000
22010	Travel - In - Country	22,039,000	22,500,000	18,000,000
22014	Hospitality Supplies And Services	5,882,000	2,000,000	500,000

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	2,000,000
Total of Subvote		140,284,570	164,752,000	264,568,900
Subvote 1006	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	63,736,177	140,592,000	126,348,000
21113	Personnel Allowances - (Non-Discretionary)	22,450,000	23,370,000	32,950,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	300,000	350,000
21121	Personal Allowances - In-Kind	500,000	15,080,000	11,400,000
22001	Office And General Supplies And Services	775,000	1,500,000	1,900,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	2,750,000	6,300,000	8,600,000
22010	Travel - In - Country	18,750,000	24,100,000	16,650,000
22011	Travel Out Of Country	1,800,000	7,200,000	1,600,000
22012	Communication & Information	2,144,200	2,400,000	1,050,000
22014	Hospitality Supplies And Services	2,200,000	2,750,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	6,000,000
Total of Subvote		115,405,377	225,592,000	211,348,000
Subvote 1007	MANAGEMENT INFORMATION SYSTEM			
21111	Basic Salaries-Pensionable Posts	77,935,134	137,708,000	99,082,000
21113	Personnel Allowances - (Non-Discretionary)	17,680,000	41,700,000	52,540,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	7,400,000	10,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	7,200,000
22001	Office And General Supplies And Services	9,630,000	25,850,000	26,800,000
22008	Training - Domestic	9,038,000	16,200,000	18,600,000
22010	Travel - In - Country	37,950,600	32,300,000	27,900,000
22012	Communication & Information	1,400,000	17,020,000	19,160,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	4,720,000	5,450,000	6,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	24,000,000
31132	Intellectual Property Products	0	16,000,000	16,000,000
Total of Subvote		170,353,734	347,708,000	309,082,000
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	108,957,868	170,184,000	111,946,000
21113	Personnel Allowances - (Non-Discretionary)	37,268,914	27,770,000	39,700,000
21114	Personnel Allowances - (Discretionary)- Optional	14,822,000	14,000,000	1,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	3,952,700	12,500,000	7,930,000
22008	Training - Domestic	8,254,000	5,000,000	8,000,000
22010	Travel - In - Country	3,050,000	11,800,000	5,150,000
22012	Communication & Information	1,500,000	3,003,000	1,000,000
22014	Hospitality Supplies And Services	4,442,000	5,620,000	3,313,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	800,000	400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,290,000	6,000,000	4,000,000
Total of Subvote		197,617,482	270,557,000	212,319,000

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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Total of Programme		15,058,572,900	16,607,607,400	18,356,163,663
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PROGRAMME 20 INDUSTRIAL DEVELOPMENT

Subvote 2001 INDUSTRY

21111	Basic Salaries-Pensionable Posts	294,033,374	492,804,000	691,536,000
21113	Personnel Allowances - (Non-Discretionary)	185,541,360	74,770,000	184,070,000
21114	Personnel Allowances - (Discretionary)- Optional	30,490,000	5,000,000	5,050,000
21121	Personal Allowances - In-Kind	42,195,000	58,160,000	97,400,000
22001	Office And General Supplies And Services	19,184,500	30,250,000	60,850,000
22003	Fuel, Oils, Lubricants	26,154,800	51,220,000	30,380,000
22007	Rental Expenses	8,250,000	6,250,000	45,150,000
22008	Training - Domestic	474,000	17,050,000	27,500,000
22009	Training - Foreign	0	4,000,000	4,000,000
22010	Travel - In - Country	320,548,250	479,400,000	297,650,000
22011	Travel Out Of Country	3,254,680	67,400,000	15,100,000
22013	Educational Materials, Services And Supplies	0	0	400,000
22014	Hospitality Supplies And Services	22,000,000	2,500,000	21,450,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	2,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	4,942,897,485	4,948,450,600	8,419,248,164
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	6,000,000

Total of Subvote		5,898,023,448	6,241,254,600	9,910,784,164
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Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

21111	Basic Salaries-Pensionable Posts	278,551,638	446,382,000	335,708,000
21113	Personnel Allowances - (Non-Discretionary)	139,473,600	105,700,000	107,200,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	20,000,000	20,000,000
21121	Personal Allowances - In-Kind	29,230,000	48,700,000	48,700,000
22001	Office And General Supplies And Services	7,029,000	35,750,000	40,250,000
22003	Fuel, Oils, Lubricants	18,438,000	24,000,000	24,500,000
22007	Rental Expenses	8,800,000	33,000,000	31,500,000
22008	Training - Domestic	350,000	33,500,000	33,500,000
22009	Training - Foreign	0	1,000,000	2,000,000
22010	Travel - In - Country	127,255,994	188,100,000	198,350,000
22011	Travel Out Of Country	4,092,400	13,500,000	13,500,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	8,640,000	24,750,000	18,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	4,646,571,456	4,465,703,000	5,228,166,672
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	6,000,000

Total of Subvote		5,285,932,088	5,462,085,000	6,113,874,672
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Total of Programme		11,183,955,536	11,703,339,600	16,024,658,836
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PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE

21111	Basic Salaries-Pensionable Posts	0	0	480,740,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	143,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,000,000

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	63,170,000
22001	Office And General Supplies And Services	0	0	30,250,000
22003	Fuel, Oils, Lubricants	0	0	10,000,000
22007	Rental Expenses	0	0	47,500,000
22008	Training - Domestic	0	0	37,050,000
22010	Travel - In - Country	0	0	346,900,000
22011	Travel Out Of Country	0	0	178,500,000
22014	Hospitality Supplies And Services	0	0	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		0	0	1,360,740,000
Total of Programme		0	0	1,360,740,000

PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	0	625,682,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	119,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	0	87,240,000
22001	Office And General Supplies And Services	0	0	23,100,000
22003	Fuel, Oils, Lubricants	0	0	19,755,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,500,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	0	53,600,000
22010	Travel - In - Country	0	0	129,100,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	0	22,280,000
22014	Hospitality Supplies And Services	0	0	21,050,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	284,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,500,000
26311	Extra-budgetary accounts and funds -Cash	0	0	25,194,890,468
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		0	0	26,328,481,468
Total of Programme		0	0	26,328,481,468

PROGRAMME 50 INVESTMENT SERVICES

Subvote 5001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	474,120,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	99,610,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,500,000
21121	Personal Allowances - In-Kind	0	0	89,260,000
22001	Office And General Supplies And Services	0	0	24,500,000
22003	Fuel, Oils, Lubricants	0	0	22,585,000
22007	Rental Expenses	0	0	10,700,000
22008	Training - Domestic	0	0	8,700,000
22009	Training - Foreign	0	0	6,900,000
22010	Travel - In - Country	0	0	139,600,000
22011	Travel Out Of Country	0	0	72,000,000

Vote 044 Ministry of Industry and Trade - Industry

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	18,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,442,494,121
31121	Transportation Equipment	0	0	125,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	17,000,000
Total of Subvote		0	0	3,585,094,121
Subvote 5002 ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	0	0	350,295,912
21113	Personnel Allowances - (Non-Discretionary)	0	0	50,370,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
21121	Personal Allowances - In-Kind	0	0	73,240,000
22001	Office And General Supplies And Services	0	0	46,840,000
22003	Fuel, Oils, Lubricants	0	0	29,695,000
22007	Rental Expenses	0	0	11,400,000
22008	Training - Domestic	0	0	33,940,000
22010	Travel - In - Country	0	0	241,500,000
22011	Travel Out Of Country	0	0	28,000,000
22012	Communication & Information	0	0	6,000,000
22014	Hospitality Supplies And Services	0	0	62,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	27,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,200,000
26311	Extra-budgetary accounts and funds -Cash	0	0	1,668,814,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,854,000
Total of Subvote		0	0	2,653,548,912
Total of Programme		0	0	6,238,643,033
Total of Vote		26,242,528,437	28,310,947,000	68,308,687,000

VOTE 045

NATIONAL AUDIT OFFICE

VISION

A credible and Modern Supreme Audit Institution with high quality audit services for enhancing public confidence

MISSION

To provide high quality audit services through modernization of functions that enhances accountability and transparency in the management of public resources

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,757,479,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases reduced and Supportive Services improved	97,750,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	126,970,700
C Audit Standards, Methodologies and Reporting Improved	35,157,418,100
D NAOT Legal Framework Enhanced	211,229,100
E Human Resources and Professional Development Enhanced	7,836,053,380
F Organization, Management and Ethics Enhanced	15,284,678,720
G Communication and Stakeholders Management Improved	1,124,639,000
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	378,880,000
E Human Resources and Professional Development Enhanced	66,630,000
F Organization, Management and Ethics Enhanced	7,328,000,000
G Communication and Stakeholders Management Improved	54,490,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	2,327,005,000
D NAOT Legal Framework Enhanced	485,980,000
E Human Resources and Professional Development Enhanced	81,750,000
G Communication and Stakeholders Management Improved	204,200,000
Total of Vote	85,523,153,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **National Audit Office**

Seventy-four billion five hundred ninety-six million two hundred eighteen thousand

(Shs.74,596,218,000)

B. Sub-Votes under which this vote will be accounted for by the **Deputy Controller and Auditor General, National Audit Office** , are set out in the details below.

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,857,303,284	1,368,609,000	1,459,201,700
21113	Personnel Allowances - (Non-Discretionary)	3,211,670,180	2,558,247,584	2,512,628,540
21114	Personnel Allowances - (Discretionary)- Optional	214,860,000	150,000,000	80,000,000
21121	Personal Allowances - In-Kind	838,926,676	1,070,000,000	1,072,000,000
22001	Office And General Supplies And Services	1,196,224,290	1,177,500,000	1,192,500,000
22002	Utilities Supplies And Services	248,730,667	328,125,972	352,145,652
22003	Fuel, Oils, Lubricants	594,703,959	745,777,500	752,578,800
22004	Medical Supplies & Services	28,100,000	35,700,000	39,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	209,333,400	152,500,000	150,150,000
22008	Training - Domestic	1,132,095,161	640,900,000	785,660,000
22009	Training - Foreign	196,531,997	0	0
22010	Travel - In - Country	3,046,000,408	1,363,900,000	1,386,400,000
22011	Travel Out Of Country	538,233,947	461,393,200	335,860,000
22012	Communication & Information	784,934,040	273,681,772	266,681,772
22013	Educational Materials, Services And Supplies	501,695,314	237,000,000	89,000,000
22014	Hospitality Supplies And Services	476,361,511	581,625,000	325,075,000
22016	Printing, advertizing and Information Supplies and Services	1,413,000	1,656,000	1,616,636
22019	Routine maintenance and repair of buildings	217,649,360	297,700,000	361,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	37,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	708,062,627	893,000,000	898,075,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	38,206,247	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	48,480,930	137,726,972	253,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	69,475,993	80,000,000	40,000,000
22031	Expenses on Professional fees and charges	48,970,000	0	63,200,000
22032	Other operating Expenses	95,444,999	196,210,000	233,000,000
26211	Current Grant to International Organization- cash	117,983,610	145,000,000	145,000,000
28140	Rent	65,174,952	61,000,000	50,000,000
31113	Other Structures	89,748,840	88,000,000	40,000,000
31114	Land improvements	106,948,940	60,000,000	60,000,000
31121	Transportation Equipment	1,259,812,409	960,000,000	1,120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	303,169,261	162,931,000	382,203,600
31132	Intellectual Property Products	25,300,000	0	0
Total of Subvote		18,271,546,001	14,228,184,000	14,518,776,700

Vote 045 National Audit Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1002 FINANCE AND ACCOUNTS UNIT			
21111	Basic Salaries-Pensionable Posts	332,135,115	332,134,000	342,342,000
21113	Personnel Allowances - (Non-Discretionary)	41,420,000	59,200,000	49,500,000
21114	Personnel Allowances - (Discretionary)- Optional	31,200,000	34,353,800	15,775,920
22001	Office And General Supplies And Services	4,000,000	11,042,600	23,999,900
22003	Fuel, Oils, Lubricants	36,625,000	17,050,000	24,653,700
22008	Training - Domestic	0	30,000,000	0
22010	Travel - In - Country	298,430,000	332,400,000	353,300,000
22011	Travel Out Of Country	0	15,993,600	8,962,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	29,480,000	34,275,000	26,825,000
22016	Printing, advertizing and Information Supplies and Services	1,680,000	200,000	0
22031	Expenses on Professional fees and charges	470,807,750	440,000,000	469,998,480
Total of Subvote		1,245,777,864	1,306,649,000	1,316,857,000
Subvote	1003 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	0	42,991,000	68,941,000
21113	Personnel Allowances - (Non-Discretionary)	29,000,000	29,920,000	61,400,000
22001	Office And General Supplies And Services	3,801,000	4,708,500	2,060,000
22003	Fuel, Oils, Lubricants	44,035,000	44,162,500	60,426,000
22010	Travel - In - Country	200,990,000	199,000,000	135,080,000
22014	Hospitality Supplies And Services	12,840,000	12,875,000	31,700,000
Total of Subvote		290,666,000	333,657,000	359,607,000
Subvote	1004 MINISTERIAL AUDIT DIVISION			
21111	Basic Salaries-Pensionable Posts	3,631,991,097	3,348,179,000	3,702,959,800
21113	Personnel Allowances - (Non-Discretionary)	172,700,000	186,900,000	207,530,000
22001	Office And General Supplies And Services	26,106,588	61,630,500	116,498,730
22003	Fuel, Oils, Lubricants	220,584,554	271,220,000	318,683,700
22008	Training - Domestic	0	4,000,000	0
22010	Travel - In - Country	2,077,101,000	2,097,000,000	2,518,004,000
22011	Travel Out Of Country	907,620,000	937,670,000	1,111,754,070
22014	Hospitality Supplies And Services	78,375,000	116,550,000	302,500,000
22032	Other operating Expenses	1,149,407,710	1,504,804,000	1,504,804,000
Total of Subvote		8,263,885,949	8,527,953,500	9,782,734,300
Subvote	1005 LOCAL GOVERNMENT AUTHORITIES DIVISION			
21111	Basic Salaries-Pensionable Posts	4,921,344,060	4,792,839,000	5,167,680,000
21113	Personnel Allowances - (Non-Discretionary)	92,490,000	89,490,000	95,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,840,000
22001	Office And General Supplies And Services	234,443,980	248,684,000	121,235,000
22002	Utilities Supplies And Services	453,641,037	435,600,000	571,200,000
22003	Fuel, Oils, Lubricants	806,375,000	1,298,180,000	1,031,589,000
22010	Travel - In - Country	6,385,484,176	6,036,200,000	7,142,820,000
22012	Communication & Information	106,199,000	29,700,000	29,700,000
22014	Hospitality Supplies And Services	177,675,291	205,100,000	205,200,000
22016	Printing, advertizing and Information Supplies and Services	38,715,446	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	154,334,079	153,650,000	395,200,000
31121	Transportation Equipment	770,000,000	600,000,000	600,000,000
Total of Subvote		14,140,702,069	13,889,443,000	15,364,284,000

Vote 045 National Audit Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1006 PERFORMANCE AUDITS DIVISION			
21111	Basic Salaries-Pensionable Posts	0	528,399,000	635,314,450
21113	Personnel Allowances - (Non-Discretionary)	0	138,180,000	198,672,600
22001	Office And General Supplies And Services	0	300,592,000	76,600,000
22003	Fuel, Oils, Lubricants	0	272,430,000	163,659,400
22008	Training - Domestic	0	164,150,000	243,300,000
22010	Travel - In - Country	0	1,491,240,000	1,981,680,000
22011	Travel Out Of Country	0	135,173,800	164,720,000
22013	Educational Materials, Services And Supplies	0	96,000,000	22,000,000
22014	Hospitality Supplies And Services	0	293,950,000	88,700,000
22031	Expenses on Professional fees and charges	0	47,616,200	0
31121	Transportation Equipment	0	300,000,000	300,000,000
Total of Subvote		0	3,767,731,000	3,874,646,450
Subvote	1007 NATIONAL ACCOUNT DIVISION			
21111	Basic Salaries-Pensionable Posts	1,092,765,720	1,175,041,000	1,235,416,650
21113	Personnel Allowances - (Non-Discretionary)	386,129,155	368,520,000	417,210,000
22001	Office And General Supplies And Services	3,816,000	6,912,000	24,855,700
22003	Fuel, Oils, Lubricants	52,589,458	117,250,000	117,250,000
22008	Training - Domestic	6,493,487	0	18,000,000
22010	Travel - In - Country	2,441,278,592	2,259,700,000	2,410,081,300
22011	Travel Out Of Country	0	45,400,000	45,400,000
22014	Hospitality Supplies And Services	55,442,093	52,490,000	67,475,000
22032	Other operating Expenses	1,171,012,400	1,174,296,000	1,174,296,000
Total of Subvote		5,209,526,904	5,199,609,000	5,509,984,650
Subvote	1008 TECHNICAL SUPPORT SERVICE UNIT			
21111	Basic Salaries-Pensionable Posts	0	61,371,000	75,068,100
21113	Personnel Allowances - (Non-Discretionary)	6,300,000	368,100,000	776,340,000
22001	Office And General Supplies And Services	34,850,000	97,570,000	63,600,000
22003	Fuel, Oils, Lubricants	74,488,400	92,967,500	103,842,000
22008	Training - Domestic	50,500,000	6,720,000	41,500,000
22009	Training - Foreign	4,497,500	98,980,000	50,000,000
22010	Travel - In - Country	1,590,762,550	3,550,300,000	3,847,800,000
22011	Travel Out Of Country	193,020,000	162,991,700	40,000,000
22012	Communication & Information	47,796,295	0	0
22014	Hospitality Supplies And Services	74,660,700	340,775,000	349,100,000
22016	Printing, advertizing and Information Supplies and Services	148,314,500	0	0
22031	Expenses on Professional fees and charges	0	100,000,800	200,000,000
22032	Other operating Expenses	3,759,351,700	1,353,778,000	1,700,001,000
Total of Subvote		5,984,541,645	6,233,554,000	7,247,251,100
Subvote	1009 PUBLIC AUTHORITIES AUDIT DIVISION			
21111	Basic Salaries-Pensionable Posts	1,029,930,628	973,488,000	1,211,994,000
21113	Personnel Allowances - (Non-Discretionary)	165,544,500	266,700,000	207,720,000
21114	Personnel Allowances - (Discretionary)- Optional	277,970,513	95,550,000	0
22001	Office And General Supplies And Services	5,000,000	30,425,000	19,688,900
22003	Fuel, Oils, Lubricants	43,053,210	36,000,000	40,346,100
22007	Rental Expenses	0	6,300,000	6,000,000
22008	Training - Domestic	64,326,000	13,000,000	15,000,000
22010	Travel - In - Country	662,975,890	782,700,000	940,020,000
22014	Hospitality Supplies And Services	70,798,000	53,350,000	55,250,000
22031	Expenses on Professional fees and charges	63,634,000	0	0

Vote 045 National Audit Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	3,599,006,199	3,548,549,000	3,548,549,000
Total of Subvote		5,982,238,940	5,806,062,000	6,044,568,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	169,438,000	169,438,000
21113	Personnel Allowances - (Non-Discretionary)	81,840,000	127,560,000	145,740,000
22001	Office And General Supplies And Services	19,100,000	12,760,000	22,900,400
22003	Fuel, Oils, Lubricants	62,763,337	32,725,000	68,979,600
22008	Training - Domestic	30,750,000	30,000,000	42,600,000
22010	Travel - In - Country	806,791,333	768,900,000	692,100,000
22014	Hospitality Supplies And Services	72,861,485	166,700,000	166,325,000
Total of Subvote		1,074,106,155	1,308,083,000	1,308,083,000
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	103,509,000	138,323,000
21113	Personnel Allowances - (Non-Discretionary)	176,100,000	252,800,000	263,940,000
21114	Personnel Allowances - (Discretionary)- Optional	34,000,000	54,000,000	0
22001	Office And General Supplies And Services	6,601,500	2,999,000	0
22003	Fuel, Oils, Lubricants	13,329,486	24,535,000	25,142,400
22008	Training - Domestic	16,860,000	0	9,601,600
22010	Travel - In - Country	233,333,000	105,400,000	125,000,000
22014	Hospitality Supplies And Services	45,434,033	60,050,000	78,500,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	2,400,000	0
Total of Subvote		527,658,019	605,693,000	640,507,000
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	59,323,000	109,323,000
21113	Personnel Allowances - (Non-Discretionary)	0	57,040,000	88,880,000
22001	Office And General Supplies And Services	0	226,700,000	372,818,440
22003	Fuel, Oils, Lubricants	0	37,250,000	42,930,000
22008	Training - Domestic	0	28,300,000	28,300,000
22010	Travel - In - Country	0	188,000,000	239,200,000
22011	Travel Out Of Country	0	23,886,560	23,886,560
22012	Communication & Information	0	559,993,100	615,000,000
22014	Hospitality Supplies And Services	0	10,000,000	18,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	78,934,400	38,500,000
22031	Expenses on Professional fees and charges	0	34,670,940	109,760,000
31122	Machinery and Equipment Other thanTransport Equipment	0	332,500,000	700,000,000
Total of Subvote		0	1,636,598,000	2,386,598,000
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	125,497,000	175,497,000
21113	Personnel Allowances - (Non-Discretionary)	33,600,000	33,600,000	33,600,000
22001	Office And General Supplies And Services	0	25,000,000	25,000,000
22003	Fuel, Oils, Lubricants	6,250,000	22,500,000	22,500,000
22008	Training - Domestic	0	35,000,000	35,000,000
22009	Training - Foreign	0	4,500,000	4,500,000
22010	Travel - In - Country	222,838,915	142,900,000	142,900,000
22011	Travel Out Of Country	32,394,033	22,800,000	22,800,000
22014	Hospitality Supplies And Services	112,996,553	28,750,000	28,750,000
22031	Expenses on Professional fees and charges	55,506,894	0	0

Vote 045 National Audit Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	2,693,720,367	2,646,222,000	2,646,222,000
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	88,000,000	80,440,000	80,440,000
Total of Subvote		3,245,306,762	3,317,209,000	3,367,209,000
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	101,121,000	109,641,000
21113	Personnel Allowances - (Non-Discretionary)	37,107,630	50,400,000	68,379,900
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	20,000,000	7,500,000
22001	Office And General Supplies And Services	7,680,000	10,100,000	10,999,200
22003	Fuel, Oils, Lubricants	15,015,000	23,000,000	74,727,900
22007	Rental Expenses	0	996,500	0
22008	Training - Domestic	0	0	8,700,000
22009	Training - Foreign	66,528,000	0	0
22010	Travel - In - Country	396,844,767	447,500,000	584,620,000
22011	Travel Out Of Country	84,786,500	58,633,500	66,908,000
22012	Communication & Information	0	10,000,000	27,720,000
22014	Hospitality Supplies And Services	27,210,000	36,150,000	132,225,000
22031	Expenses on Professional fees and charges	0	0	75,000,000
Total of Subvote		659,171,897	757,901,000	1,166,421,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	44,763,000	72,603,000
21113	Personnel Allowances - (Non-Discretionary)	20,400,000	20,400,000	38,340,000
22001	Office And General Supplies And Services	36,846,000	72,670,000	28,719,600
22003	Fuel, Oils, Lubricants	4,278,339	11,700,000	20,529,400
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22007	Rental Expenses	0	0	8,300,000
22008	Training - Domestic	1,000,000	5,000,000	0
22009	Training - Foreign	4,000,000	0	0
22010	Travel - In - Country	76,000,448	83,800,000	121,500,000
22011	Travel Out Of Country	5,000,000	0	28,656,000
22012	Communication & Information	3,670,000	5,300,000	8,000,000
22013	Educational Materials, Services And Supplies	1,000,000	0	0
22014	Hospitality Supplies And Services	8,074,150	13,325,000	42,450,000
22016	Printing, advertizing and Information Supplies and Services	10,195,000	0	0
22031	Expenses on Professional fees and charges	1,500,000	2,000,000	11,700,000
31122	Machinery and Equipment Other thanTransport Equipment	11,200,000	0	0
Total of Subvote		183,163,937	258,958,000	386,798,000
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	89,843,000	29,400,000
21113	Personnel Allowances - (Non-Discretionary)	26,520,000	13,600,000	29,220,000
22001	Office And General Supplies And Services	305,500	2,500,500	500,400
22003	Fuel, Oils, Lubricants	0	750,000	1,655,100
22008	Training - Domestic	8,374,500	2,500,000	1,800,000
22010	Travel - In - Country	58,700,000	72,500,000	57,500,000
22014	Hospitality Supplies And Services	13,750,000	15,825,000	17,000,000
Total of Subvote		107,650,000	197,518,500	137,075,500
Subvote 1017 LEGAL SERVICES UNIT				

Vote 045 National Audit Office

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	29,749,000	54,336,300
21113	Personnel Allowances - (Non-Discretionary)	5,809,000	34,000,000	123,800,000
22001	Office And General Supplies And Services	6,000,000	3,546,000	1,801,100
22003	Fuel, Oils, Lubricants	9,940,000	5,470,000	12,789,900
22008	Training - Domestic	1,200,000	1,500,000	0
22010	Travel - In - Country	108,320,000	134,900,000	94,100,000
22012	Communication & Information	801,000	3,000,000	0
22014	Hospitality Supplies And Services	7,761,000	19,325,000	19,250,000
Total of Subvote		139,831,000	231,490,000	306,077,300
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	20,000,000	20,040,000	108,280,000
21121	Personal Allowances - In-Kind	5,000,000	0	0
22001	Office And General Supplies And Services	28,400,000	21,510,000	14,000,000
22003	Fuel, Oils, Lubricants	4,315,000	5,190,000	18,360,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	12,000,000	12,000,000	35,400,000
22010	Travel - In - Country	297,381,000	459,900,000	620,000,000
22014	Hospitality Supplies And Services	6,625,000	59,500,000	82,700,000
Total of Subvote		373,721,000	578,740,000	878,740,000
Total of Programme		65,699,494,143	68,185,033,000	74,596,218,000
Total of Vote		65,699,494,143	68,185,033,000	74,596,218,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

A well-educated and innovative Tanzania society with the requisite competences that add value in national development

MISSION

To develop and strengthen integrated systems and structures which will enable the society to acquire quality education through Science and Technology

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	500,196,732,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	115,000,000
B National Anti Corruption Strategy Effectively Enhanced, Sustained and Implemented	70,500,000
C Access and Quality at all levels of education and training strengthened	10,744,623,547
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	844,790,690
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	259,100,000
G Mobilization of financial resources and investment in Education & STI infrastructure improved	4,463,005,203
H Sector Information management and E-learning strengthened	181,490,000
I Working Environment for Efficient and Effective Delivery of Services Improved	15,517,284,560
J Cross Cutting Issues Mainstreamed	1,064,390,000
201 Development Expenditure - Local	
C Access and Quality at all levels of education and training strengthened	703,083,678,000
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	5,000,000,000
202 Development Expenditure - Foreign	
C Access and Quality at all levels of education and training strengthened	162,892,152,373
E Research, Development and Innovation for Social Economic Growth and Industrialization Enhanced and Coordinated	598,830,000
G Mobilization of financial resources and investment in Education & STI infrastructure improved	4,611,939,501
H Sector Information management and E-learning strengthened	447,000,000
I Working Environment for Efficient and Effective Delivery of Services Improved	12,913,839,125
Total of Vote	1,423,004,355,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE
AND TECHNOLOGY

Vote 046 Ministry of Education, Science and Technology

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Education, Science and Technology**

Five hundred thirty-three billion four hundred fifty-six million nine hundred sixteen thousand

(Shs.533,456,916,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	4,378,583,779	1,932,312,000	1,899,565,000
21113	Personnel Allowances - (Non-Discretionary)	1,770,805,458	740,596,000	714,100,000
21114	Personnel Allowances - (Discretionary)- Optional	426,110,000	0	20,000,000
21121	Personal Allowances - In-Kind	526,811,000	824,460,000	700,100,000
22001	Office And General Supplies And Services	525,924,362	597,128,521	483,950,000
22002	Utilities Supplies And Services	246,804,465	285,000,000	285,000,000
22003	Fuel, Oils, Lubricants	359,017,253	454,057,500	454,287,500
22004	Medical Supplies & Services	44,221,300	38,600,000	38,600,000
22006	Clothing,Bedding, Footwear And Services	30,000,000	50,000,000	50,000,000
22007	Rental Expenses	263,711,040	152,400,000	131,110,000
22008	Training - Domestic	137,238,400	61,750,000	70,800,000
22010	Travel - In - Country	1,457,353,452	1,008,360,000	1,080,300,000
22011	Travel Out Of Country	84,987,370	377,500,000	362,500,000
22012	Communication & Information	35,866,392	121,947,018	121,200,000
22013	Educational Materials, Services And Supplies	100,000	45,000,000	55,000,000
22014	Hospitality Supplies And Services	440,964,238	409,516,025	413,850,000
22019	Routine maintenance and repair of buildings	19,692,667	80,000,000	75,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	383,497,268	225,000,000	320,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,760,000	10,000,000	14,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,318,473	45,000,000	40,000,000
22032	Other operating Expenses	3,001,886,387	98,000,000	100,000,000
26311	Extra-budgetary accounts and funds -Cash	180,668,521	180,669,000	180,669,000
31122	Machinery and Equipment Other thanTransport Equipment	28,004,695	41,500,000	136,017,564
Total of Subvote		14,353,326,520	7,782,796,064	7,750,049,064

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	526,252,000	601,620,000	850,958,000
21113	Personnel Allowances - (Non-Discretionary)	96,080,170	202,750,000	202,750,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,500,000	15,500,000
22001	Office And General Supplies And Services	4,488,000	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	9,918,560	2,100,000	2,100,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	31,411,750	17,000,000	17,000,000
22010	Travel - In - Country	159,749,480	73,300,000	73,300,000
22012	Communication & Information	0	520,000	520,000
22014	Hospitality Supplies And Services	19,927,000	22,700,000	22,700,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,077,501	3,077,501
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		847,826,960	952,267,501	1,201,605,501
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	276,672,621	582,076,200	671,436,000
21113	Personnel Allowances - (Non-Discretionary)	86,333,800	103,680,000	158,721,012
21114	Personnel Allowances - (Discretionary)- Optional	66,947,000	125,000,000	95,000,000
21121	Personal Allowances - In-Kind	44,650,365	0	0
22001	Office And General Supplies And Services	42,914,177	82,170,000	55,370,000
22003	Fuel, Oils, Lubricants	22,293,040	79,530,000	74,202,500
22007	Rental Expenses	8,550,000	65,900,000	58,000,000
22008	Training - Domestic	24,858,907	27,500,000	27,500,000
22010	Travel - In - Country	590,085,254	703,560,000	652,640,000
22011	Travel Out Of Country	0	38,080,000	38,080,000
22012	Communication & Information	0	11,750,000	3,750,000
22014	Hospitality Supplies And Services	119,272,500	163,330,000	139,480,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,500,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,197,000	2,197,000
22031	Expenses on Professional fees and charges	0	44,071,012	0
31122	Machinery and Equipment Other thanTransport Equipment	0	32,580,000	17,580,000
Total of Subvote		1,282,577,665	2,074,924,212	2,007,456,512
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	212,388,000	280,541,000
21113	Personnel Allowances - (Non-Discretionary)	121,702,000	197,503,000	145,800,000
21114	Personnel Allowances - (Discretionary)- Optional	78,772,535	24,000,000	30,000,000
22001	Office And General Supplies And Services	16,676,488	31,480,000	13,480,000
22003	Fuel, Oils, Lubricants	25,853,680	59,920,000	23,712,500
22007	Rental Expenses	0	0	6,600,000
22008	Training - Domestic	22,755,000	37,500,000	60,000,000
22009	Training - Foreign	0	6,500,000	6,000,000
22010	Travel - In - Country	464,625,062	505,800,000	434,840,000
22011	Travel Out Of Country	0	0	11,640,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	22,614,500	25,080,000	36,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,240,000	20,600,500
Total of Subvote		752,999,265	1,105,411,000	1,073,564,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	128,427,247	283,147,164	285,147,000
21113	Personnel Allowances - (Non-Discretionary)	254,079,183	220,300,000	220,000,000
22001	Office And General Supplies And Services	8,000,000	9,200,000	10,520,000
22003	Fuel, Oils, Lubricants	9,202,080	22,750,000	24,070,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	0	28,200,000	8,800,000
22010	Travel - In - Country	76,439,400	91,880,000	92,920,000
22012	Communication & Information	1,000,000	1,300,000	2,720,000
22014	Hospitality Supplies And Services	11,452,500	13,950,000	21,550,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	9,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	202,370,800	0	0
Total of Subvote		690,971,210	679,727,164	681,727,000
Subvote	1006 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	94,588,000	98,302,700	115,499,000
21113	Personnel Allowances - (Non-Discretionary)	9,630,000	48,000,000	62,000,000
22001	Office And General Supplies And Services	4,100,000	29,660,000	19,460,000
22003	Fuel, Oils, Lubricants	19,763,500	23,610,000	27,890,000
22007	Rental Expenses	3,000,000	6,300,000	20,000,000
22010	Travel - In - Country	241,844,199	180,040,000	167,240,000
22012	Communication & Information	31,644,680	67,000,000	68,550,000
22014	Hospitality Supplies And Services	27,503,620	42,320,000	27,930,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	1,740,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	6,000,000
Total of Subvote		433,373,999	498,972,700	516,169,000
Subvote	1007 LEGAL UNIT			
21111	Basic Salaries-Pensionable Posts	104,520,000	97,640,000	141,084,000
21113	Personnel Allowances - (Non-Discretionary)	15,235,000	37,900,000	41,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	5,000,000
22001	Office And General Supplies And Services	3,908,133	17,430,000	12,680,000
22003	Fuel, Oils, Lubricants	5,717,260	10,020,000	7,500,000
22007	Rental Expenses	0	3,300,000	4,500,000
22008	Training - Domestic	7,832,157	26,000,000	21,000,000
22010	Travel - In - Country	99,490,000	89,740,000	76,920,000
22011	Travel Out Of Country	0	10,680,000	18,700,000
22012	Communication & Information	0	5,000,000	0
22014	Hospitality Supplies And Services	27,679,500	26,330,000	26,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	4,000,000
22032	Other operating Expenses	0	3,600,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	17,800,000
31221	Materials and Supplies	0	0	3,000,000
Total of Subvote		264,382,050	341,640,000	385,084,000
Subvote	1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING			
21111	Basic Salaries-Pensionable Posts	70,872,000	68,619,000	175,406,000
21113	Personnel Allowances - (Non-Discretionary)	23,660,000	33,600,000	33,200,000
22001	Office And General Supplies And Services	21,340,000	46,900,000	82,140,000
22003	Fuel, Oils, Lubricants	0	6,500,000	4,250,000
22007	Rental Expenses	0	5,100,000	5,100,000
22008	Training - Domestic	0	0	3,000,000
22009	Training - Foreign	0	12,000,000	0
22010	Travel - In - Country	78,752,300	152,780,000	122,040,000
22012	Communication & Information	47,326,405	120,000,000	132,000,000
22014	Hospitality Supplies And Services	6,850,000	16,320,000	12,270,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,267,499	6,800,000	6,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		257,068,204	468,619,000	575,406,000
Total of Programme		18,882,525,874	13,904,357,641	14,191,061,077
PROGRAMME 20 GENERAL EDUCATION				
Subvote	2001 BASIC EDUCATION DEVELOPMENT OFFICE			
21111	Basic Salaries-Pensionable Posts	1,362,161,200	1,334,233,356	30,078,825,000
21112	Basic Salaries-Non Pensionable Posts	0	67,801,896	378,000,000
21113	Personnel Allowances - (Non-Discretionary)	724,754,059	707,200,000	871,545,000
21121	Personal Allowances - In-Kind	210,725,738	136,620,000	104,660,000
22001	Office And General Supplies And Services	111,588,477	400,300,000	190,030,000
22002	Utilities Supplies And Services	412,821,433	960,000,000	900,000,000
22003	Fuel, Oils, Lubricants	193,063,329	183,755,000	483,767,500
22004	Medical Supplies & Services	21,568,575	70,000,000	2,000,000
22005	Military Supplies And Services	0	2,500,000	0
22007	Rental Expenses	17,400,230	41,100,000	91,400,000
22008	Training - Domestic	176,235,016	378,000,000	111,400,000
22010	Travel - In - Country	1,919,954,761	1,979,800,000	1,818,700,000
22011	Travel Out Of Country	10,363,784	95,100,000	58,950,000
22012	Communication & Information	17,393,000	22,500,000	3,600,000
22013	Educational Materials, Services And Supplies	0	80,792,500	252,754,396
22014	Hospitality Supplies And Services	113,221,000	273,030,000	379,420,000
22016	Printing, advertizing and Information Supplies and Services	0	15,000,000	0
22019	Routine maintenance and repair of buildings	0	50,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	90,000,000	141,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,011,864	3,000,000	3,000,000
22032	Other operating Expenses	0	16,000,000	40,000,000
26111	Current Grant to foreign government- cash	613,218,860	0	0
26311	Extra-budgetary accounts and funds -Cash	71,328,116,599	25,990,472,880	30,347,431,000
31114	Land improvements	0	60,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	100,042,915	32,000,000	91,100,000
Total of Subvote		77,335,640,840	32,989,205,632	66,347,582,896
Subvote	2002 SCHOOL QUALITY ASSURANCE			
21111	Basic Salaries-Pensionable Posts	25,032,620,156	30,824,994,000	38,344,148,000
21112	Basic Salaries-Non Pensionable Posts	0	180,000,000	222,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,639,475,676	1,737,100,000	2,169,000,000
21121	Personal Allowances - In-Kind	21,215,500	45,000,000	45,000,000
22001	Office And General Supplies And Services	592,726,566	588,100,000	584,030,000
22002	Utilities Supplies And Services	291,081,167	351,000,000	232,800,000
22003	Fuel, Oils, Lubricants	400,616,681	637,275,000	528,125,000
22007	Rental Expenses	29,061,000	600,000	300,000
22008	Training - Domestic	0	43,000,000	136,800,000
22010	Travel - In - Country	1,641,971,097	1,010,160,000	949,040,000
22012	Communication & Information	21,272,750	167,546,659	162,286,659
22014	Hospitality Supplies And Services	13,200,000	34,500,000	32,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	563,292,812	800,000,000	600,000,000
22032	Other operating Expenses	42,000,000	180,000,000	112,500,000
Total of Subvote		30,288,533,404	36,599,275,659	44,118,429,659

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		107,624,174,243	69,588,481,291	110,466,012,555
PROGRAMME 50 TEACHERS' TRAINING				
Subvote 5001 TEACHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	25,289,562,852	26,106,822,000	0
Total of Subvote		25,289,562,852	26,106,822,000	0
Total of Programme		25,289,562,852	26,106,822,000	0
PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION				
Subvote 7001 HIGHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	281,975,916	184,232,000	413,428,000
21113	Personnel Allowances - (Non-Discretionary)	6,817,776,614	114,650,000	96,900,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	13,000,000	10,000,000
22001	Office And General Supplies And Services	38,681,999	58,730,000	33,920,000
22003	Fuel, Oils, Lubricants	14,711,428	25,055,000	21,762,500
22007	Rental Expenses	2,100,000	10,200,000	13,500,000
22008	Training - Domestic	1,530,000	1,800,000	3,500,000
22009	Training - Foreign	77,719,600	111,890,000	144,372,330
22010	Travel - In - Country	600,247,860	158,280,000	304,000,000
22011	Travel Out Of Country	0	67,340,000	131,900,000
22013	Educational Materials, Services And Supplies	300,000,000	302,399,480	200,000,000
22014	Hospitality Supplies And Services	94,294,500	179,830,000	68,319,650
26311	Extra-budgetary accounts and funds -Cash	263,812,310,987	277,658,411,000	299,295,524,000
31122	Machinery and Equipment Other thanTransport Equipment	25,800,000	7,200,000	22,200,000
Total of Subvote		272,091,148,904	278,893,017,480	300,759,326,480
Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION				
21111	Basic Salaries-Pensionable Posts	5,866,162,000	5,696,580,000	6,418,466,000
21113	Personnel Allowances - (Non-Discretionary)	258,052,000	308,661,510	168,340,000
22001	Office And General Supplies And Services	325,388,216	542,656,000	286,420,000
22002	Utilities Supplies And Services	177,329,023	192,000,000	113,184,000
22003	Fuel, Oils, Lubricants	12,087,868	22,575,000	27,432,500
22007	Rental Expenses	1,600,000	19,800,000	12,000,000
22008	Training - Domestic	431,648,780	36,500,000	205,000,000
22010	Travel - In - Country	212,181,600	235,820,000	255,360,000
22011	Travel Out Of Country	0	35,820,000	51,250,000
22013	Educational Materials, Services And Supplies	0	162,000,000	216,000,000
22014	Hospitality Supplies And Services	62,978,000	85,170,000	76,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,600,040	7,603,800
22032	Other operating Expenses	0	0	812,250
26311	Extra-budgetary accounts and funds -Cash	37,112,074,241	42,873,481,639	50,987,024,639
26321	Extra-budgetary accounts and funds -Cash	769,519,902	0	0
31114	Land improvements	0	0	240,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,200,000	14,000,000	0
Total of Subvote		45,252,221,630	50,229,664,189	59,065,093,189

Vote 046 Ministry of Education, Science and Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		317,343,370,534	329,122,681,669	359,824,419,669
PROGRAMME 80 SCIENCE AND TECHNOLOGY				
Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION				
21111	Basic Salaries-Pensionable Posts	229,116,000	186,059,736	416,160,000
21113	Personnel Allowances - (Non-Discretionary)	1,208,993,071	90,900,000	95,490,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	20,000,000	25,000,000
21121	Personal Allowances - In-Kind	481,500	32,000,000	0
22001	Office And General Supplies And Services	15,416,396	127,900,000	111,500,000
22003	Fuel, Oils, Lubricants	44,329,514	80,800,000	62,340,000
22007	Rental Expenses	88,950,000	85,500,000	72,300,000
22008	Training - Domestic	0	0	9,600,000
22009	Training - Foreign	0	18,000,000	0
22010	Travel - In - Country	682,140,183	672,100,000	667,760,000
22011	Travel Out Of Country	5,004,535	81,550,000	80,100,000
22012	Communication & Information	64,390,000	111,920,000	126,000,000
22014	Hospitality Supplies And Services	155,499,831	226,409,996	302,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,949,994
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	3,500,000
22032	Other operating Expenses	982,252,246	0	0
26311	Extra-budgetary accounts and funds -Cash	37,240,289,648	40,003,995,667	46,996,782,703
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	4,750,002
Total of Subvote		40,756,862,924	41,752,535,399	48,975,422,699
Total of Programme		40,756,862,924	41,752,535,399	48,975,422,699
Total of Vote		509,896,496,427	480,474,878,000	533,456,916,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND HUMAN SETTLEMENTS DEVELOPMENT

VISION

Excellence in secured land tenure and human settlements.

MISSION

To administer land and ensure sustainable human settlements in Tanzania through secured land tenure and decent housing for Socioeconomic development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	44,383,797,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	96,840,000
B National Anti-corruption Strategy and Action Plan enhanced.	120,050,000
C Security of Land Tenure Guaranteed.	7,618,721,000
D National and International Boundaries Strengthened.	206,595,000
E Efficiency and Transparency in Land Administration Services increased.	6,822,281,000
F Financial Management and Accountability enhanced.	3,613,777,000
G Human Settlements enhanced.	2,622,451,000
H Institutional capacity to deliver services improved.	12,817,936,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	2,629,200,000
D National and International Boundaries Strengthened.	2,400,000,000
E Efficiency and Transparency in Land Administration Services increased.	6,706,000,000
F Financial Management and Accountability enhanced.	970,000,000
G Human Settlements enhanced.	800,800,000
H Institutional capacity to deliver services improved.	500,000,000
202 Development Expenditure - Foreign	
C Security of Land Tenure Guaranteed.	2,236,322,000
D National and International Boundaries Strengthened.	943,250,000
E Efficiency and Transparency in Land Administration Services increased.	9,967,750,000
Total of Vote	105,455,770,000

VOTE 048

MINISTRY OF LANDS, HOUSING AND
HUMAN SETTLEMENTS
DEVELOPMENT

Vote 048 Ministry of Lands, Housing and Human Settlements Development

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Seventy-eight billion three hundred two million four hundred forty-eight thousand

(Shs.78,302,448,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	9,341,231,168	3,540,314,000	4,345,115,894
21112	Basic Salaries-Non Pensionable Posts	19,700,000	0	45,000,000
21113	Personnel Allowances - (Non-Discretionary)	1,552,230,243	900,300,000	1,235,690,000
21114	Personnel Allowances - (Discretionary)- Optional	23,982,767	28,800,000	59,800,000
21121	Personal Allowances - In-Kind	230,940,900	195,360,000	208,440,000
22001	Office And General Supplies And Services	1,206,270,501	1,647,645,700	1,054,601,240
22002	Utilities Supplies And Services	441,443,839	613,600,000	343,400,040
22003	Fuel, Oils, Lubricants	220,045,427	124,872,500	158,700,000
22004	Medical Supplies & Services	2,600,000	3,000,000	14,000,000
22006	Clothing,Bedding, Footwear And Services	29,622,000	11,200,000	26,000,000
22007	Rental Expenses	287,218,683	204,720,200	149,592,120
22008	Training - Domestic	75,735,000	54,600,000	83,200,000
22009	Training - Foreign	0	3,000,000	0
22010	Travel - In - Country	623,892,680	406,600,000	702,200,000
22011	Travel Out Of Country	16,693,600	20,000,000	200,000,000
22012	Communication & Information	16,000,000	27,000,000	293,000,000
22013	Educational Materials, Services And Supplies	0	16,000,000	10,000,000
22014	Hospitality Supplies And Services	158,680,328	172,820,000	175,400,000
22019	Routine maintenance and repair of buildings	65,925,610	35,100,000	57,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	186,353,897	123,000,000	172,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	99,854,044	20,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,000,000	7,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22032	Other operating Expenses	57,081,031,036	164,400,000	105,500,000
26311	Extra-budgetary accounts and funds -Cash	1,327,996,778	1,625,548,000	1,479,436,000
27310	Employment related Social benefits in cash	16,400,000	30,000,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,701,471	145,000,000	104,000,000
31221	Materials and Supplies	0	24,000,000	3,000,000
Total of Subvote		73,063,549,973	10,154,380,400	11,053,075,294

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	527,764,143	831,894,000	1,236,630,000
21113	Personnel Allowances - (Non-Discretionary)	112,913,000	127,800,000	103,040,000
21121	Personal Allowances - In-Kind	15,320,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	20,315,254	18,970,000	17,715,000
22003	Fuel, Oils, Lubricants	6,739,760	7,500,000	9,015,000
22008	Training - Domestic	23,760,000	24,200,000	25,200,000
22010	Travel - In - Country	79,142,800	58,000,000	85,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	7,550,000	17,350,000	17,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,370,255	14,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	3,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	12,000,000	12,000,000
Total of Subvote		820,375,212	1,131,894,000	1,536,630,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	180,582,938	226,320,000	316,668,000
21113	Personnel Allowances - (Non-Discretionary)	180,779,700	102,800,000	110,230,000
21114	Personnel Allowances - (Discretionary)- Optional	191,360,000	62,400,000	63,200,000
21121	Personal Allowances - In-Kind	89,704,100	42,840,000	58,840,000
22001	Office And General Supplies And Services	101,946,436	54,180,000	29,780,000
22003	Fuel, Oils, Lubricants	36,920,498	49,502,500	57,900,000
22007	Rental Expenses	13,950,000	30,000,000	27,500,000
22008	Training - Domestic	10,143,500	11,000,000	36,600,000
22009	Training - Foreign	0	4,000,000	1,200,000
22010	Travel - In - Country	248,748,000	217,620,000	162,420,000
22011	Travel Out Of Country	0	4,400,000	10,000,000
22014	Hospitality Supplies And Services	80,950,709	38,350,000	52,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,220,784	17,000,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22032	Other operating Expenses	3,500,000	2,100,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	16,140,000	16,999,100	19,000,000
Total of Subvote		1,183,946,665	883,511,600	966,668,000
Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	413,833,664	542,573,100	947,122,200
21113	Personnel Allowances - (Non-Discretionary)	71,731,884	71,700,000	107,650,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	29,900,000
21121	Personal Allowances - In-Kind	15,231,000	22,200,000	39,240,000
22001	Office And General Supplies And Services	124,759,452	41,125,000	46,190,000
22002	Utilities Supplies And Services	12,106,473	15,200,000	0
22003	Fuel, Oils, Lubricants	15,594,122	16,005,000	12,600,000
22007	Rental Expenses	0	2,500,000	10,000,000
22008	Training - Domestic	22,004,400	61,400,000	108,200,000
22009	Training - Foreign	0	0	10,400,000
22010	Travel - In - Country	403,774,600	129,220,000	214,360,000
22011	Travel Out Of Country	0	0	800,000
22012	Communication & Information	282,790,616	328,200,000	21,900,000
22014	Hospitality Supplies And Services	46,721,772	13,600,000	33,520,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,200,000	0
22019	Routine maintenance and repair of buildings	0	12,450,000	22,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	8,200,000	12,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,444,888	55,500,000	28,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	0	0	9,600,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	135,000,616	160,900,000	90,000,000
Total of Subvote		1,592,293,486	1,492,573,100	1,747,122,200
Subvote	1005 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	68,101,025	84,660,000	50,880,000
21113	Personnel Allowances - (Non-Discretionary)	64,818,464	64,390,000	38,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,000,000
21121	Personal Allowances - In-Kind	32,483,000	27,720,000	32,680,000
22001	Office And General Supplies And Services	21,390,320	17,700,000	11,730,000
22003	Fuel, Oils, Lubricants	21,015,000	20,430,000	17,400,000
22007	Rental Expenses	300,000	1,500,000	3,000,000
22008	Training - Domestic	10,665,000	25,000,000	19,000,000
22009	Training - Foreign	0	0	22,000,000
22010	Travel - In - Country	132,949,000	122,900,000	105,500,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	6,070,000	8,860,000	9,490,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,960,000	10,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,999,792	0	6,000,000
Total of Subvote		372,751,601	384,660,000	350,880,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	101,977,552	162,592,000	214,236,000
21113	Personnel Allowances - (Non-Discretionary)	59,140,500	77,500,000	58,940,000
21121	Personal Allowances - In-Kind	15,510,000	32,680,000	16,680,000
22001	Office And General Supplies And Services	29,679,500	25,000,000	13,115,000
22003	Fuel, Oils, Lubricants	8,977,400	6,920,000	12,615,000
22007	Rental Expenses	0	4,500,000	4,000,000
22008	Training - Domestic	5,400,000	46,000,000	37,600,000
22010	Travel - In - Country	19,683,000	26,000,000	35,300,000
22012	Communication & Information	2,000,000	4,000,000	12,000,000
22014	Hospitality Supplies And Services	2,800,000	2,800,000	8,950,000
22019	Routine maintenance and repair of buildings	0	0	51,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,895,403	35,600,000	21,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	242,117,797	50,000,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	8,602,529	19,000,000	22,000,000
Total of Subvote		517,783,681	492,592,000	514,236,000
Subvote	1007 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	58,508,622	73,068,000	104,424,000
21113	Personnel Allowances - (Non-Discretionary)	49,800,000	52,740,000	37,100,000
22001	Office And General Supplies And Services	8,265,000	6,900,000	20,100,000
22003	Fuel, Oils, Lubricants	10,550,000	25,860,000	22,500,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	25,500,000	20,000,000
22007	Rental Expenses	0	500,000	1,500,000
22008	Training - Domestic	0	7,000,000	7,000,000
22010	Travel - In - Country	84,400,000	65,800,000	64,800,000
22011	Travel Out Of Country	0	800,000	12,400,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	110,540,946	83,500,000	133,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	1,000,000
22014	Hospitality Supplies And Services	300,000	4,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,550,000	7,400,000	4,600,000
22031	Expenses on Professional fees and charges	0	20,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	21,250,000	7,000,000	19,000,000
Total of Subvote		354,164,568	383,068,000	454,424,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	122,137,582	156,580,000	308,328,000
21113	Personnel Allowances - (Non-Discretionary)	42,830,000	40,300,000	40,300,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	1,500,000
21121	Personal Allowances - In-Kind	16,580,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	12,676,575	17,365,000	16,155,000
22002	Utilities Supplies And Services	3,459,392	0	0
22003	Fuel, Oils, Lubricants	32,052,965	31,155,000	31,095,000
22007	Rental Expenses	0	2,000,000	2,500,000
22008	Training - Domestic	0	18,200,000	18,200,000
22010	Travel - In - Country	101,182,772	123,400,000	121,400,000
22011	Travel Out Of Country	0	8,500,000	8,000,000
22014	Hospitality Supplies And Services	9,450,000	13,000,000	13,270,000
22019	Routine maintenance and repair of buildings	652,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,232,228	13,900,000	15,400,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,100,000	14,000,000	14,000,000
Total of Subvote		357,353,513	456,580,000	608,328,000
Total of Programme		78,262,218,699	15,379,259,100	17,231,363,494

PROGRAMME 20 LAND DEVELOPMENT SERVICES

Subvote 2001 LAND ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	6,064,718,282	9,764,787,758	11,500,386,516
21112	Basic Salaries-Non Pensionable Posts	65,715,600	0	0
21113	Personnel Allowances - (Non-Discretionary)	262,294,780	303,500,000	301,300,000
21114	Personnel Allowances - (Discretionary)- Optional	156,102,733	15,000,000	245,980,000
21121	Personal Allowances - In-Kind	58,240,000	39,240,000	40,080,000
22001	Office And General Supplies And Services	653,529,514	757,045,000	465,800,000
22003	Fuel, Oils, Lubricants	230,155,857	64,275,000	163,500,000
22007	Rental Expenses	6,900,000	10,500,000	16,500,000
22008	Training - Domestic	3,000,000	26,000,000	75,000,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	1,063,323,130	811,440,000	648,240,000
22011	Travel Out Of Country	0	6,400,000	0
22012	Communication & Information	15,213,000	14,000,000	30,000,000
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	88,623,145	59,100,000	49,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,569,623	45,500,000	66,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	5,000,000
22032	Other operating Expenses	5,000,000	10,000,000	1,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31114	Land improvements	0	0	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,058,700	26,000,000	45,000,000
Total of Subvote		8,762,444,365	11,964,787,758	13,700,386,516
Subvote	2002 SURVEYS AND MAPPING DIVISION			
21111	Basic Salaries-Pensionable Posts	4,411,952,692	5,867,464,000	9,295,495,390
21113	Personnel Allowances - (Non-Discretionary)	172,392,700	231,530,000	130,550,000
21121	Personal Allowances - In-Kind	68,920,000	71,920,000	71,920,000
22001	Office And General Supplies And Services	42,496,502	47,700,000	55,800,000
22003	Fuel, Oils, Lubricants	54,720,396	73,450,000	90,975,000
22007	Rental Expenses	5,995,000	7,500,000	10,500,000
22008	Training - Domestic	56,834,698	113,700,000	58,400,000
22009	Training - Foreign	0	0	6,400,000
22010	Travel - In - Country	204,331,273	206,700,000	311,080,000
22011	Travel Out Of Country	0	0	13,775,000
22014	Hospitality Supplies And Services	6,512,000	18,500,000	13,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	74,517,913	45,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	47,050,000	32,000,000	52,000,000
22032	Other operating Expenses	0	0	3,000,000
Total of Subvote		5,147,723,175	6,717,464,000	10,145,495,390
Subvote	2003 REGISTRATION OF TITLES UNIT			
21111	Basic Salaries-Pensionable Posts	387,264,094	574,510,000	815,620,000
21113	Personnel Allowances - (Non-Discretionary)	58,666,644	78,540,000	48,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	60,000,000	100,000,000
21121	Personal Allowances - In-Kind	31,400,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	30,062,860	35,875,000	60,320,000
22003	Fuel, Oils, Lubricants	12,415,000	8,005,000	9,600,000
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	12,990,000	47,000,000	34,000,000
22010	Travel - In - Country	57,738,000	45,000,000	45,000,000
22012	Communication & Information	2,000,000	4,000,000	6,000,000
22014	Hospitality Supplies And Services	10,000,000	3,600,000	4,600,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	900,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,873,545	14,400,000	16,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,563,410	28,000,000	15,000,000
22032	Other operating Expenses	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	44,607,901	27,000,000	21,000,000
Total of Subvote		673,081,454	974,510,000	1,215,620,000
Subvote	2004 VALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	1,181,702,170	1,957,726,000	3,503,236,000
21113	Personnel Allowances - (Non-Discretionary)	78,007,500	148,900,000	35,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	24,520,000
21121	Personal Allowances - In-Kind	12,540,000	16,680,000	90,840,000
22001	Office And General Supplies And Services	49,258,021	49,430,000	71,540,000
22003	Fuel, Oils, Lubricants	9,779,999	49,210,000	37,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	2,500,000	2,500,000	13,500,000
22008	Training - Domestic	12,822,000	25,000,000	26,100,000
22009	Training - Foreign	0	0	12,000,000
22010	Travel - In - Country	101,839,385	68,280,000	85,500,000
22011	Travel Out Of Country	0	41,400,000	8,800,000
22012	Communication & Information	3,000,000	5,000,000	4,600,000
22014	Hospitality Supplies And Services	10,147,200	13,000,000	30,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,397,996	51,100,000	43,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,500,000	2,500,000
22032	Other operating Expenses	5,000,000	5,000,000	600,000
26311	Extra-budgetary accounts and funds -Cash	103,468,500	112,875,000	112,875,000
31122	Machinery and Equipment Other thanTransport Equipment	1,392,400	17,000,000	13,000,000
Total of Subvote		1,595,855,172	2,570,601,000	4,116,111,000

Subvote 2005 DAR ES SALAAM LAND OFFICE

21113	Personnel Allowances - (Non-Discretionary)	56,269,200	304,600,000	285,510,000
21114	Personnel Allowances - (Discretionary)- Optional	36,600,000	51,800,000	52,600,000
21121	Personal Allowances - In-Kind	1,200,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	53,170,662	277,380,000	227,175,000
22002	Utilities Supplies And Services	3,724,902	3,250,000	147,000,000
22003	Fuel, Oils, Lubricants	53,768,018	138,050,000	79,335,000
22006	Clothing,Bedding, Footwear And Services	1,300,000	0	2,900,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	8,920,000	34,000,000	41,000,000
22010	Travel - In - Country	42,388,000	108,120,000	81,100,000
22012	Communication & Information	14,809,000	86,000,000	26,200,000
22013	Educational Materials, Services And Supplies	1,000,000	3,000,000	7,000,000
22014	Hospitality Supplies And Services	29,547,990	29,800,000	34,060,000
22019	Routine maintenance and repair of buildings	18,183,700	9,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,279,999	58,500,000	56,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,394,183	7,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	0
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	26,946,660	30,700,000	56,800,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		374,502,314	1,162,840,000	1,145,860,000

Subvote 2007 DODOMA LAND OFFICE

21113	Personnel Allowances - (Non-Discretionary)	70,660,000	171,720,000	208,800,000
21114	Personnel Allowances - (Discretionary)- Optional	22,515,000	24,800,000	45,400,000
21121	Personal Allowances - In-Kind	5,930,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	112,487,476	114,250,000	139,600,000
22002	Utilities Supplies And Services	11,841,618	32,100,000	7,200,000
22003	Fuel, Oils, Lubricants	15,807,210	63,800,000	61,600,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	0
22007	Rental Expenses	11,930,000	2,500,000	2,500,000
22008	Training - Domestic	0	22,000,000	8,000,000
22010	Travel - In - Country	105,566,500	139,500,000	146,800,000
22012	Communication & Information	10,623,074	41,800,000	22,800,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	1,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	20,947,168	15,100,000	14,500,000
22019	Routine maintenance and repair of buildings	900,000	53,560,000	7,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,476,003	31,400,000	18,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,281,000	19,100,000	28,200,000
Total of Subvote		422,965,049	749,020,000	750,720,000
Subvote	2008 TABORA LAND OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	22,432,000	112,640,000	143,430,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	12,200,000	44,020,000
21121	Personal Allowances - In-Kind	4,500,000	8,340,000	32,680,000
22001	Office And General Supplies And Services	17,934,715	76,170,000	28,235,000
22002	Utilities Supplies And Services	2,375,462	25,900,000	18,600,000
22003	Fuel, Oils, Lubricants	24,727,875	76,170,000	40,455,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	4,717,375	26,500,000	15,000,000
22010	Travel - In - Country	90,584,364	215,320,000	167,600,000
22012	Communication & Information	7,599,190	16,800,000	16,600,000
22013	Educational Materials, Services And Supplies	0	1,000,000	7,000,000
22014	Hospitality Supplies And Services	1,965,000	12,400,000	15,400,000
22019	Routine maintenance and repair of buildings	300,000	3,600,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,811,173	30,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,933,718	94,600,000	63,600,000
31221	Materials and Supplies	0	1,000,000	500,000
Total of Subvote		223,080,871	716,640,000	676,120,000
Subvote	2009 MWANZA LAND OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	48,500,000	132,440,000	177,050,000
21114	Personnel Allowances - (Discretionary)- Optional	33,180,000	17,000,000	75,600,000
21121	Personal Allowances - In-Kind	500,000	10,200,000	32,680,000
22001	Office And General Supplies And Services	39,007,217	51,265,000	86,050,000
22002	Utilities Supplies And Services	6,422,408	18,400,000	9,600,000
22003	Fuel, Oils, Lubricants	20,250,000	31,615,000	49,560,000
22006	Clothing,Bedding, Footwear And Services	0	150,000	500,000
22008	Training - Domestic	0	20,500,000	10,200,000
22010	Travel - In - Country	138,275,000	330,760,000	283,720,000
22012	Communication & Information	10,725,999	13,100,000	36,000,000
22013	Educational Materials, Services And Supplies	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	5,687,080	16,510,000	17,620,000
22019	Routine maintenance and repair of buildings	0	4,500,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	422,200	48,500,000	16,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	5,600,000	3,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,404,900	134,800,000	18,400,000
31221	Materials and Supplies	0	500,000	1,000,000
Total of Subvote		321,574,804	843,840,000	833,680,000
Subvote 2010 KILIMANJARO LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	29,790,000	138,000,000	154,080,000
21114	Personnel Allowances - (Discretionary)- Optional	3,540,000	14,000,000	21,000,000
21121	Personal Allowances - In-Kind	3,980,000	4,980,000	31,480,000
22001	Office And General Supplies And Services	58,292,280	94,750,000	66,350,000
22002	Utilities Supplies And Services	12,999,971	20,400,000	7,200,000
22003	Fuel, Oils, Lubricants	22,499,050	67,760,000	69,570,000
22008	Training - Domestic	11,400,000	30,000,000	27,000,000
22010	Travel - In - Country	71,397,000	187,200,000	217,900,000
22012	Communication & Information	6,155,000	79,300,000	24,900,000
22013	Educational Materials, Services And Supplies	200,000	11,000,000	6,000,000
22014	Hospitality Supplies And Services	0	20,650,000	21,400,000
22019	Routine maintenance and repair of buildings	919,956	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,690,698	40,200,000	17,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	1,000,000	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	20,028,279	19,500,000	41,000,000
Total of Subvote		257,992,235	731,740,000	707,080,000
Subvote 2011 MTWARA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	20,130,000	111,010,000	102,050,000
21114	Personnel Allowances - (Discretionary)- Optional	7,400,000	27,000,000	31,660,000
21121	Personal Allowances - In-Kind	2,700,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	42,851,512	96,270,000	70,000,000
22002	Utilities Supplies And Services	7,141,519	15,700,000	5,900,000
22003	Fuel, Oils, Lubricants	22,300,000	63,500,000	50,100,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	1,000,000
22008	Training - Domestic	850,000	28,000,000	15,200,000
22010	Travel - In - Country	40,228,000	135,680,000	175,060,000
22012	Communication & Information	9,244,000	31,200,000	21,200,000
22013	Educational Materials, Services And Supplies	800,000	3,000,000	4,000,000
22014	Hospitality Supplies And Services	3,500,000	16,300,000	6,400,000
22019	Routine maintenance and repair of buildings	8,496,697	6,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,094,583	37,100,000	22,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	5,500,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	28,569,500	15,600,000	30,600,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		216,305,811	604,600,000	575,250,000
Subvote 2012 MBEYA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	49,380,000	151,720,000	168,720,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	35,000,000	18,000,000	81,970,000
21121	Personal Allowances - In-Kind	3,750,000	8,340,000	32,680,000
22001	Office And General Supplies And Services	71,430,502	143,550,000	98,290,000
22002	Utilities Supplies And Services	31,528,000	8,500,000	12,000,000
22003	Fuel, Oils, Lubricants	40,580,000	51,440,000	53,640,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,800,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	0	57,000,000	10,500,000
22009	Training - Foreign	0	0	4,800,000
22010	Travel - In - Country	63,296,348	131,920,000	143,740,000
22012	Communication & Information	16,709,300	46,500,000	39,700,000
22013	Educational Materials, Services And Supplies	7,000,000	7,400,000	4,000,000
22014	Hospitality Supplies And Services	4,961,000	20,900,000	16,720,000
22019	Routine maintenance and repair of buildings	5,300,000	1,350,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,072,539	51,400,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	6,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	33,310,752	6,500,000	45,000,000
Total of Subvote		397,318,441	716,520,000	756,160,000
Subvote	2013 SIMIYU LAND OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	38,500,000	99,420,000	95,340,000
21114	Personnel Allowances - (Discretionary)- Optional	21,400,000	9,000,000	27,960,000
21121	Personal Allowances - In-Kind	10,772,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	39,256,800	52,935,000	38,700,000
22002	Utilities Supplies And Services	650,651	13,200,000	13,100,000
22003	Fuel, Oils, Lubricants	30,770,000	65,185,000	40,500,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	0	0
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	2,000,000	18,560,000	12,500,000
22010	Travel - In - Country	51,800,000	181,960,000	188,880,000
22012	Communication & Information	20,900,000	27,700,000	34,600,000
22013	Educational Materials, Services And Supplies	1,500,000	17,000,000	4,000,000
22014	Hospitality Supplies And Services	8,000,000	18,460,000	18,400,000
22019	Routine maintenance and repair of buildings	1,500,000	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,072,339	26,900,000	22,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	5,000,000	11,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	54,300,000	29,900,000
31221	Materials and Supplies	0	3,000,000	1,300,000
Total of Subvote		258,121,790	604,760,000	578,060,000
Subvote	2014 ARUSHA LAND OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	47,870,000	154,420,000	142,560,000
21114	Personnel Allowances - (Discretionary)- Optional	9,160,000	20,000,000	95,620,000
21121	Personal Allowances - In-Kind	6,240,000	16,680,000	32,680,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	41,980,940	99,305,000	82,180,000
22002	Utilities Supplies And Services	8,290,000	10,450,000	2,900,000
22003	Fuel, Oils, Lubricants	23,165,000	57,495,000	55,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,900,000
22007	Rental Expenses	0	0	5,500,000
22008	Training - Domestic	10,000,000	15,000,000	18,000,000
22010	Travel - In - Country	76,125,450	178,120,000	154,100,000
22012	Communication & Information	16,525,000	19,750,000	21,000,000
22013	Educational Materials, Services And Supplies	1,000,000	4,000,000	3,000,000
22014	Hospitality Supplies And Services	31,698,000	17,500,000	19,900,000
22019	Routine maintenance and repair of buildings	1,500,000	4,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,001	33,200,000	26,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,500,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	0	600,000
31122	Machinery and Equipment Other thanTransport Equipment	30,035,020	63,000,000	26,400,000
Total of Subvote		317,589,411	695,220,000	695,440,000
Subvote 2015 GEITA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	29,686,000	115,550,000	98,900,000
21114	Personnel Allowances - (Discretionary)- Optional	13,810,000	26,000,000	43,000,000
21121	Personal Allowances - In-Kind	3,839,000	8,340,000	32,680,000
22001	Office And General Supplies And Services	22,712,000	73,440,000	39,880,000
22002	Utilities Supplies And Services	32,730,000	21,700,000	8,700,000
22003	Fuel, Oils, Lubricants	7,496,010	48,040,000	32,100,000
22008	Training - Domestic	9,000,000	14,000,000	17,200,000
22010	Travel - In - Country	35,274,000	121,120,000	153,240,000
22012	Communication & Information	16,004,500	60,200,000	20,400,000
22013	Educational Materials, Services And Supplies	2,394,547	6,000,000	9,000,000
22014	Hospitality Supplies And Services	5,269,600	40,300,000	17,500,000
22019	Routine maintenance and repair of buildings	0	0	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,031,396	27,000,000	40,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	6,300,000	2,500,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,800,000	18,400,000	48,000,000
31221	Materials and Supplies	90,000	600,000	1,200,000
Total of Subvote		221,737,053	586,990,000	571,600,000
Subvote 2016 NJOMBE LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	31,428,604	123,470,000	86,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,700,000	42,000,000
21121	Personal Allowances - In-Kind	6,460,000	13,140,000	32,680,000
22001	Office And General Supplies And Services	21,830,900	62,410,000	40,050,000
22002	Utilities Supplies And Services	2,709,999	20,500,000	8,520,000
22003	Fuel, Oils, Lubricants	18,580,000	80,230,000	28,950,000
22006	Clothing,Bedding, Footwear And Services	0	0	450,000
22008	Training - Domestic	650,000	12,680,000	15,000,000
22010	Travel - In - Country	78,030,000	133,700,000	184,740,000
22012	Communication & Information	3,440,000	28,100,000	19,800,000
22013	Educational Materials, Services And Supplies	1,350,000	6,000,000	2,000,000
22014	Hospitality Supplies And Services	2,399,500	20,110,000	28,780,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	300,000	900,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,330,492	29,300,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	34,635,000	20,100,000	50,700,000
31221	Materials and Supplies	0	0	500,000
Total of Subvote		227,144,496	568,340,000	591,130,000
Subvote 2017 KATAVI LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	61,070,000	69,290,000	64,920,000
21114	Personnel Allowances - (Discretionary)- Optional	8,865,809	10,640,000	53,600,000
21121	Personal Allowances - In-Kind	0	10,140,000	32,680,000
22001	Office And General Supplies And Services	19,348,291	66,990,000	42,250,000
22002	Utilities Supplies And Services	3,609,924	14,400,000	6,750,000
22003	Fuel, Oils, Lubricants	16,750,000	28,470,000	40,620,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	22,000,000	24,920,000
22010	Travel - In - Country	49,097,500	106,160,000	107,280,000
22012	Communication & Information	10,974,672	15,600,000	29,300,000
22013	Educational Materials, Services And Supplies	12,500	3,000,000	14,000,000
22014	Hospitality Supplies And Services	5,000,000	14,800,000	28,600,000
22019	Routine maintenance and repair of buildings	0	300,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,585,697	17,100,000	20,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,600,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	0	0	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	12,266,500	135,000,000	75,900,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		192,580,892	520,490,000	552,320,000
Subvote 2018 COASTAL LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	16,298,200	153,510,000	141,790,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,800,000	28,220,000
21121	Personal Allowances - In-Kind	2,830,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	21,455,600	71,050,000	72,040,000
22002	Utilities Supplies And Services	0	8,500,000	7,170,000
22003	Fuel, Oils, Lubricants	27,280,000	52,370,000	43,590,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,250,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	6,705,000	14,000,000	16,600,000
22010	Travel - In - Country	50,207,000	135,340,000	160,040,000
22012	Communication & Information	4,324,660	13,500,000	23,400,000
22013	Educational Materials, Services And Supplies	0	4,000,000	5,000,000
22014	Hospitality Supplies And Services	11,046,000	14,290,000	14,560,000
22019	Routine maintenance and repair of buildings	450,000	7,500,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,816,940	54,400,000	45,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	8,500,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	49,342,340	55,800,000	59,800,000
31221	Materials and Supplies	0	500,000	0
Total of Subvote		205,755,740	612,200,000	674,340,000
Subvote 2019 IRINGA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	27,782,000	130,760,000	100,740,000
21114	Personnel Allowances - (Discretionary)- Optional	16,210,000	21,040,000	50,800,000
21121	Personal Allowances - In-Kind	1,200,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	25,368,650	53,860,000	56,820,000
22002	Utilities Supplies And Services	3,505,000	22,900,000	10,800,000
22003	Fuel, Oils, Lubricants	31,755,000	88,620,000	48,360,000
22007	Rental Expenses	0	0	9,000,000
22008	Training - Domestic	0	13,500,000	11,000,000
22010	Travel - In - Country	65,540,000	127,440,000	131,660,000
22012	Communication & Information	6,499,999	29,600,000	34,960,000
22013	Educational Materials, Services And Supplies	1,000,000	6,000,000	3,000,000
22014	Hospitality Supplies And Services	3,700,000	20,800,000	18,400,000
22019	Routine maintenance and repair of buildings	900,000	900,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,420,868	29,300,000	15,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	3,000,000
22032	Other operating Expenses	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	33,591,916	37,600,000	26,200,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		226,473,434	594,960,000	557,820,000
Subvote 2020 KIGOMA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	26,360,000	138,940,000	113,520,000
21114	Personnel Allowances - (Discretionary)- Optional	11,630,000	17,900,000	36,960,000
21121	Personal Allowances - In-Kind	5,040,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	12,257,100	48,450,000	24,950,000
22002	Utilities Supplies And Services	2,289,999	16,060,000	7,800,000
22003	Fuel, Oils, Lubricants	17,543,938	31,250,000	35,370,000
22008	Training - Domestic	0	41,400,000	16,000,000
22010	Travel - In - Country	82,786,600	147,100,000	229,080,000
22012	Communication & Information	9,703,000	25,400,000	16,900,000
22013	Educational Materials, Services And Supplies	1,000,000	2,000,000	6,000,000
22014	Hospitality Supplies And Services	8,388,000	16,000,000	19,000,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,666,000	36,500,000	37,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	20,000	10,500,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,164,200	60,500,000	35,100,000
31221	Materials and Supplies	99,273	700,000	1,200,000
Total of Subvote		217,948,110	603,440,000	621,560,000
Subvote 2021 LINDI LAND OFFICE				

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	53,530,000	115,260,000	103,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	29,060,000	27,500,000
21121	Personal Allowances - In-Kind	1,800,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	10,025,000	88,425,000	59,500,000
22002	Utilities Supplies And Services	300,000	13,200,000	3,000,000
22003	Fuel, Oils, Lubricants	19,305,000	63,435,000	91,200,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22008	Training - Domestic	0	12,000,000	16,200,000
22010	Travel - In - Country	111,721,000	152,900,000	130,100,000
22012	Communication & Information	1,780,000	19,400,000	20,200,000
22013	Educational Materials, Services And Supplies	0	14,000,000	7,000,000
22014	Hospitality Supplies And Services	1,250,000	23,200,000	9,580,000
22019	Routine maintenance and repair of buildings	0	1,200,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,100,000	20,800,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,700,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	14,389,000	40,200,000	40,000,000
Total of Subvote		217,200,000	612,520,000	581,960,000

Subvote 2022 MARA LAND OFFICE

21113	Personnel Allowances - (Non-Discretionary)	22,170,000	129,100,000	133,140,000
21114	Personnel Allowances - (Discretionary)- Optional	15,035,000	3,200,000	40,920,000
21121	Personal Allowances - In-Kind	12,080,000	10,200,000	32,680,000
22001	Office And General Supplies And Services	26,409,000	80,310,000	127,600,000
22002	Utilities Supplies And Services	2,977,725	5,400,000	11,400,000
22003	Fuel, Oils, Lubricants	14,025,000	59,850,000	39,900,000
22008	Training - Domestic	0	14,000,000	10,440,000
22010	Travel - In - Country	73,101,465	166,040,000	199,560,000
22012	Communication & Information	2,679,000	14,200,000	20,400,000
22013	Educational Materials, Services And Supplies	2,000,000	8,000,000	6,000,000
22014	Hospitality Supplies And Services	4,535,000	24,250,000	20,020,000
22016	Printing, advertizing and Information Supplies and Services	0	4,000,000	0
22019	Routine maintenance and repair of buildings	0	390,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,358,300	30,700,000	30,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,190,830	18,000,000	5,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,309,700	103,000,000	39,600,000
31221	Materials and Supplies	0	1,500,000	1,200,000
Total of Subvote		196,871,020	674,140,000	718,760,000

Subvote 2023 MOROGORO LAND OFFICE

21113	Personnel Allowances - (Non-Discretionary)	20,400,000	188,090,000	176,760,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,300,000	22,400,000
21121	Personal Allowances - In-Kind	4,530,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	27,071,159	128,000,000	129,595,000
22002	Utilities Supplies And Services	27,320,000	16,200,000	13,900,000
22003	Fuel, Oils, Lubricants	15,295,000	85,580,000	80,415,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,100,000
22007	Rental Expenses	0	0	16,000,000
22008	Training - Domestic	3,000,000	24,200,000	22,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	239,940,000	205,360,000	186,100,000
22011	Travel Out Of Country	0	0	4,400,000
22012	Communication & Information	18,344,800	29,300,000	25,400,000
22013	Educational Materials, Services And Supplies	1,995,000	5,000,000	4,000,000
22014	Hospitality Supplies And Services	9,000,000	15,100,000	23,390,000
22019	Routine maintenance and repair of buildings	0	7,800,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	49,600,000	41,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
22032	Other operating Expenses	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	28,000,000	41,800,000	48,000,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		407,895,959	826,470,000	841,640,000
Subvote 2024 RUVUMA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	20,791,700	84,400,000	93,720,000
21114	Personnel Allowances - (Discretionary)- Optional	780,000	14,000,000	24,680,000
21121	Personal Allowances - In-Kind	3,070,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	15,571,100	97,265,000	53,005,000
22002	Utilities Supplies And Services	1,150,000	12,900,000	5,600,000
22003	Fuel, Oils, Lubricants	12,954,208	55,595,000	40,395,000
22008	Training - Domestic	0	23,000,000	19,600,000
22010	Travel - In - Country	128,373,590	208,880,000	222,220,000
22012	Communication & Information	3,900,000	14,600,000	25,000,000
22013	Educational Materials, Services And Supplies	1,750,000	4,000,000	3,000,000
22014	Hospitality Supplies And Services	1,000,000	13,600,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,422,384	29,000,000	29,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	0	17,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,641,014	35,000,000	65,000,000
Total of Subvote		227,403,996	603,380,000	647,200,000
Subvote 2025 SHINYANGA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	17,900,000	95,210,000	102,110,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	39,400,000
21121	Personal Allowances - In-Kind	5,480,000	16,680,000	32,680,000
22001	Office And General Supplies And Services	36,281,827	81,250,000	45,040,000
22002	Utilities Supplies And Services	26,120,000	17,500,000	9,600,000
22003	Fuel, Oils, Lubricants	19,580,000	48,620,000	45,900,000
22008	Training - Domestic	3,000,000	27,600,000	16,800,000
22010	Travel - In - Country	78,160,000	127,300,000	199,800,000
22012	Communication & Information	10,600,000	14,000,000	24,200,000
22013	Educational Materials, Services And Supplies	700,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	1,800,000	8,200,000	7,000,000
22019	Routine maintenance and repair of buildings	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,574,989	33,000,000	33,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,595,000	69,000,000	51,200,000
31221	Materials and Supplies	0	0	450,000
Total of Subvote		252,791,816	554,960,000	618,680,000
Subvote	2026 SINGIDA LAND OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	10,660,000	109,880,000	99,390,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	9,600,000	19,680,000
21121	Personal Allowances - In-Kind	9,160,000	10,140,000	32,680,000
22001	Office And General Supplies And Services	24,907,960	90,220,000	50,550,000
22002	Utilities Supplies And Services	8,769,653	17,500,000	10,100,000
22003	Fuel, Oils, Lubricants	24,018,030	58,480,000	58,650,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	4,000,000	18,000,000	8,020,000
22010	Travel - In - Country	87,173,213	129,620,000	230,480,000
22012	Communication & Information	9,600,000	16,000,000	38,600,000
22013	Educational Materials, Services And Supplies	4,000,000	7,000,000	8,000,000
22014	Hospitality Supplies And Services	6,000,000	13,000,000	10,000,000
22019	Routine maintenance and repair of buildings	0	900,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,999,999	18,900,000	2,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	26,421,172	77,600,000	19,900,000
Total of Subvote		226,710,026	577,840,000	598,650,000
Subvote	2027 TANGA LAND OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	32,600,000	123,560,000	166,170,000
21114	Personnel Allowances - (Discretionary)- Optional	7,250,000	14,600,000	33,900,000
21121	Personal Allowances - In-Kind	6,580,000	16,800,000	32,680,000
22001	Office And General Supplies And Services	28,946,000	64,475,000	71,000,000
22002	Utilities Supplies And Services	23,634,283	20,400,000	7,800,000
22003	Fuel, Oils, Lubricants	25,565,000	45,475,000	59,250,000
22008	Training - Domestic	0	16,000,000	11,200,000
22010	Travel - In - Country	37,100,000	162,700,000	282,200,000
22012	Communication & Information	17,065,800	74,800,000	12,200,000
22013	Educational Materials, Services And Supplies	2,000,000	7,000,000	5,000,000
22014	Hospitality Supplies And Services	5,500,000	40,100,000	18,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	7,550,000	0
22019	Routine maintenance and repair of buildings	7,000	2,400,000	1,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	4,500,000	2,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,552,500	40,400,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,500,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	4,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	12,454,000	56,800,000	41,400,000
Total of Subvote		209,254,583	701,560,000	765,400,000
Subvote 2028 KAGERA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	18,900,000	131,620,000	132,450,000
21114	Personnel Allowances - (Discretionary)- Optional	7,200,000	22,100,000	33,860,000
21121	Personal Allowances - In-Kind	1,165,000	8,340,000	32,680,000
22001	Office And General Supplies And Services	11,790,999	77,240,000	57,815,000
22002	Utilities Supplies And Services	1,456,263	21,700,000	9,600,000
22003	Fuel, Oils, Lubricants	24,729,414	42,520,000	43,650,000
22008	Training - Domestic	0	14,000,000	12,000,000
22010	Travel - In - Country	111,510,064	188,500,000	232,160,000
22012	Communication & Information	7,904,254	74,600,000	29,800,000
22013	Educational Materials, Services And Supplies	1,000,000	4,000,000	6,000,000
22014	Hospitality Supplies And Services	7,600,000	21,700,000	19,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,282,731	27,000,000	25,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,800,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	31,128,301	32,400,000	47,200,000
31221	Materials and Supplies	300,000	600,000	1,000,000
Total of Subvote		246,967,025	671,120,000	688,295,000
Subvote 2029 RUKWA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	28,769,400	69,700,000	61,260,000
21114	Personnel Allowances - (Discretionary)- Optional	8,350,204	19,500,000	31,420,000
21121	Personal Allowances - In-Kind	4,779,448	8,340,000	32,680,000
22001	Office And General Supplies And Services	35,160,000	50,190,000	55,860,000
22002	Utilities Supplies And Services	24,226,501	21,700,000	10,500,000
22003	Fuel, Oils, Lubricants	23,249,881	23,070,000	38,820,000
22008	Training - Domestic	2,250,000	22,000,000	19,000,000
22010	Travel - In - Country	69,460,000	133,200,000	134,900,000
22012	Communication & Information	2,000,000	34,000,000	22,800,000
22013	Educational Materials, Services And Supplies	1,600,000	2,000,000	5,000,000
22014	Hospitality Supplies And Services	16,381,200	26,800,000	21,040,000
22019	Routine maintenance and repair of buildings	194,500	300,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,199,221	27,000,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,462,048	4,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,995,000	51,300,000	36,200,000
31221	Materials and Supplies	500,000	600,000	1,000,000
Total of Subvote		270,577,402	494,200,000	494,480,000
Subvote 2030 SONGWE LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	26,860,000	79,370,000	80,520,000
21114	Personnel Allowances - (Discretionary)- Optional	18,200,000	6,000,000	21,200,000
21121	Personal Allowances - In-Kind	14,882,500	6,540,000	32,680,000
22001	Office And General Supplies And Services	28,981,900	54,600,000	37,350,000
22002	Utilities Supplies And Services	4,210,000	19,200,000	13,800,000
22003	Fuel, Oils, Lubricants	24,380,419	43,890,000	49,710,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	4,800,000	0
22007	Rental Expenses	0	0	1,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	600,000	21,000,000	22,000,000
22010	Travel - In - Country	70,170,000	141,100,000	177,900,000
22012	Communication & Information	10,594,849	55,500,000	25,900,000
22013	Educational Materials, Services And Supplies	1,430,000	10,000,000	9,000,000
22014	Hospitality Supplies And Services	6,382,600	15,250,000	19,900,000
22019	Routine maintenance and repair of buildings	1,240,000	4,770,000	3,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,071,774	19,000,000	19,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,500,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	54,895,537	63,100,000	25,200,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		281,399,579	552,620,000	542,060,000
Subvote 2031 MANYARA LAND OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	31,324,200	121,660,000	144,480,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	13,200,000	10,220,000
21121	Personal Allowances - In-Kind	4,000,000	8,340,000	32,680,000
22001	Office And General Supplies And Services	12,345,900	57,280,000	31,530,000
22002	Utilities Supplies And Services	3,810,000	8,500,000	7,800,000
22003	Fuel, Oils, Lubricants	16,040,000	28,700,000	63,750,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	0	11,000,000	11,000,000
22010	Travel - In - Country	86,092,000	161,780,000	198,160,000
22012	Communication & Information	4,497,000	10,600,000	11,400,000
22013	Educational Materials, Services And Supplies	2,000,000	3,000,000	1,000,000
22014	Hospitality Supplies And Services	5,400,000	6,000,000	9,000,000
22019	Routine maintenance and repair of buildings	0	60,000,000	4,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,024,122	34,000,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,451,000	5,500,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	37,626,800	74,000,000	33,800,000
31221	Materials and Supplies	0	0	1,200,000
Total of Subvote		224,611,022	603,560,000	610,960,000
Total of Programme		23,021,877,041	39,411,332,758	46,572,837,906

PROGRAMME 30 HUMAN SETTLEMENT SERVICES

Subvote 3001 RURAL AND TOWN PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	3,929,323,559	5,792,673,142	7,312,496,000
21113	Personnel Allowances - (Non-Discretionary)	157,133,716	109,400,000	100,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	55,190,000	117,000,000	71,920,000
22001	Office And General Supplies And Services	45,082,390	71,750,000	160,740,000
22002	Utilities Supplies And Services	0	2,500,000	0
22003	Fuel, Oils, Lubricants	34,347,976	48,010,000	82,200,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	2,500,000
22007	Rental Expenses	7,683,000	38,000,000	23,000,000
22008	Training - Domestic	22,495,000	122,500,000	27,100,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	386,612,035	217,100,000	356,000,000
22011	Travel Out Of Country	1,500,000	32,000,000	12,800,000
22012	Communication & Information	27,160,000	46,000,000	12,000,000
22013	Educational Materials, Services And Supplies	5,000,000	0	0
22014	Hospitality Supplies And Services	25,083,928	50,500,000	40,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,479,914	26,500,000	66,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	71,000,000	4,000,000
22032	Other operating Expenses	10,903,000	27,500,000	11,900,000
26311	Extra-budgetary accounts and funds -Cash	336,779,413	368,268,000	409,813,000
31122	Machinery and Equipment Other thanTransport Equipment	18,439,998	20,000,000	23,000,000
Total of Subvote		5,106,213,929	7,160,941,142	8,722,309,000
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
21111	Basic Salaries-Pensionable Posts	4,017,515,886	3,581,770,000	3,614,910,000
21112	Basic Salaries-Non Pensionable Posts	0	0	260,000,000
21113	Personnel Allowances - (Non-Discretionary)	853,567,473	447,300,000	199,000,000
21114	Personnel Allowances - (Discretionary)- Optional	115,830,000	214,000,000	28,000,000
21121	Personal Allowances - In-Kind	8,550,000	16,680,000	13,080,000
22001	Office And General Supplies And Services	235,734,942	49,300,000	76,270,000
22002	Utilities Supplies And Services	1,510,000	14,000,000	8,000,000
22003	Fuel, Oils, Lubricants	12,365,150	17,765,000	69,000,000
22004	Medical Supplies & Services	0	3,500,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	25,000,000
22007	Rental Expenses	0	158,500,000	206,999,644
22008	Training - Domestic	0	34,550,000	80,000,000
22010	Travel - In - Country	138,230,690	186,100,000	401,000,000
22011	Travel Out Of Country	0	0	20,000,000
22012	Communication & Information	5,600,000	21,000,000	46,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,000,000
22014	Hospitality Supplies And Services	5,000,000	46,400,000	67,000,000
22019	Routine maintenance and repair of buildings	35,062,000	470,000,000	300,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,737,707	54,300,000	163,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,800,000	13,000,000
22032	Other operating Expenses	5,000,000	25,000,000	57,677,956
31122	Machinery and Equipment Other thanTransport Equipment	54,384,000	690,901,000	103,000,000
31221	Materials and Supplies	0	0	2,000,000
Total of Subvote		5,500,087,848	6,046,866,000	5,775,937,600
Total of Programme		10,606,301,777	13,207,807,142	14,498,246,600
Total of Vote		111,890,397,517	67,998,399,000	78,302,448,000

VOTE 049

MINISTRY OF WATER

VISION

A nation with reliable and affordable clean and safe water that supports social economic development

MISSION

To ensure that water resources are managed, developed and utilized in a sustainable and participatory manner to foster social and economic development

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	34,761,735,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	67,650,000
B Corruption at all levels in the country reduced	51,000,000
C Integrated Water Resources Management Strengthened	1,013,073,750
F Institutional Capacity and Working Environment Improved	15,096,390,250
G Water Sector Networks and Partnerships Enhanced	472,420,000
201 Development Expenditure - Local	
A Services Improved and HIV/AIDS infections reduced	98,150,000
B Corruption at all levels in the country reduced	62,900,000
C Integrated Water Resources Management Strengthened	8,325,850,000
D Universal Access to Adequate, Safe and Clean Water Improved	367,926,860,000
E Universal Environmental Sanitation Improved	19,631,000,000
F Institutional Capacity and Working Environment Improved	10,658,810,000
G Water Sector Networks and Partnerships Enhanced	361,290,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	119,500,000
C Integrated Water Resources Management Strengthened	14,429,538,500
D Universal Access to Adequate, Safe and Clean Water Improved	196,185,725,045
E Universal Environmental Sanitation Improved	27,108,752,955
F Institutional Capacity and Working Environment Improved	9,955,053,500
G Water Sector Networks and Partnerships Enhanced	3,035,908,000
Total of Vote	709,361,607,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Water**

Fifty-one billion four hundred sixty-two million two hundred sixty-nine thousand

(Shs.51,462,269,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,749,991,676	1,700,734,693	1,750,651,226
21113	Personnel Allowances - (Non-Discretionary)	430,806,736	318,700,000	371,500,000
21121	Personal Allowances - In-Kind	104,650,000	121,520,000	121,520,000
22001	Office And General Supplies And Services	346,420,005	486,151,000	390,600,000
22002	Utilities Supplies And Services	100,298,253	176,000,000	185,000,000
22003	Fuel, Oils, Lubricants	97,675,000	97,000,000	184,500,000
22004	Medical Supplies & Services	7,600,000	12,800,000	13,817,000
22006	Clothing,Bedding, Footwear And Services	3,600,000	18,000,000	57,600,000
22007	Rental Expenses	38,545,000	45,520,000	56,520,000
22008	Training - Domestic	28,160,000	98,600,000	43,600,000
22010	Travel - In - Country	252,110,010	216,200,000	318,180,000
22011	Travel Out Of Country	7,200,000	22,600,000	17,200,000
22012	Communication & Information	3,196,500	39,600,000	21,600,000
22014	Hospitality Supplies And Services	81,709,000	94,000,000	116,000,000
22016	Printing, advertizing and Information Supplies and Services	5,800,000	7,300,000	11,800,000
22019	Routine maintenance and repair of buildings	0	10,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,225,693	165,000,000	165,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,500,000	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	20,000,000
22032	Other operating Expenses	28,000,000	94,446,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	26,500,000	33,000,000
Total of Subvote		3,346,987,873	3,773,171,693	3,973,088,226

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	861,596,521	863,479,000	929,769,238
21113	Personnel Allowances - (Non-Discretionary)	78,279,022	146,500,000	191,340,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	23,575,249	24,700,000	32,300,000
22003	Fuel, Oils, Lubricants	26,934,642	43,980,000	58,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	4,930,000	50,000,000	43,100,000
22010	Travel - In - Country	79,038,600	111,420,000	187,980,000
22011	Travel Out Of Country	0	0	14,200,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	17,197,000	16,100,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,859,200	34,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	1,500,000

Vote 049 Ministry of Water

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	1,000,000	23,220,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	66,000,000	17,000,000
Total of Subvote		1,111,490,233	1,413,479,000	1,547,769,238
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	434,190,000	408,354,000	428,916,365
21113	Personnel Allowances - (Non-Discretionary)	61,300,032	120,460,000	130,160,000
21121	Personal Allowances - In-Kind	45,280,000	87,440,000	71,440,000
22001	Office And General Supplies And Services	15,370,000	31,000,000	45,000,000
22003	Fuel, Oils, Lubricants	14,517,988	70,500,000	93,100,000
22007	Rental Expenses	1,000,000	3,000,000	20,000,000
22008	Training - Domestic	28,045,000	105,000,000	47,500,000
22010	Travel - In - Country	95,690,653	101,600,000	158,800,000
22014	Hospitality Supplies And Services	17,366,000	13,000,000	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	45,000,000	35,000,000
22031	Expenses on Professional fees and charges	0	0	28,000,000
22032	Other operating Expenses	4,183,000	22,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,000,000	21,000,000
Total of Subvote		717,442,674	1,028,354,000	1,127,916,365
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	64,824,000	85,692,000	91,546,394
21113	Personnel Allowances - (Non-Discretionary)	30,944,368	105,000,000	106,800,000
22001	Office And General Supplies And Services	8,587,000	30,900,000	30,700,000
22003	Fuel, Oils, Lubricants	6,498,500	67,500,000	63,200,000
22006	Clothing,Bedding, Footwear And Services	400,000	1,600,000	1,600,000
22007	Rental Expenses	1,600,000	5,000,000	5,000,000
22010	Travel - In - Country	75,475,697	55,000,000	71,040,000
22012	Communication & Information	7,967,000	74,000,000	62,400,000
22014	Hospitality Supplies And Services	3,528,638	4,000,000	4,300,000
22016	Printing, advertizing and Information Supplies and Services	7,607,856	23,750,000	23,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	499,140	12,500,000	12,500,000
22032	Other operating Expenses	0	13,750,000	13,710,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
Total of Subvote		207,932,200	485,692,000	493,546,394
Subvote	1005 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	142,761,533	124,128,000	118,140,000
21113	Personnel Allowances - (Non-Discretionary)	47,396,200	117,500,000	110,500,000
21114	Personnel Allowances - (Discretionary)- Optional	2,100,000	10,000,000	7,000,000
21121	Personal Allowances - In-Kind	12,850,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,543,756	12,800,000	16,800,000
22003	Fuel, Oils, Lubricants	7,668,825	25,920,000	24,820,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22007	Rental Expenses	2,000,000	5,000,000	7,000,000
22008	Training - Domestic	3,100,000	27,000,000	17,000,000
22010	Travel - In - Country	66,375,377	127,300,000	137,100,000
22011	Travel Out Of Country	0	7,400,000	12,400,000
22014	Hospitality Supplies And Services	1,700,000	5,000,000	5,000,000

Vote 049 Ministry of Water

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	35,000,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	15,000,000
22032	Other operating Expenses	0	1,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,300,000
Total of Subvote		289,495,691	524,128,000	523,140,000
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	445,370,999	428,439,000	437,624,279
21113	Personnel Allowances - (Non-Discretionary)	61,129,718	191,000,000	136,800,000
21121	Personal Allowances - In-Kind	12,100,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	15,361,532	38,500,000	51,300,000
22003	Fuel, Oils, Lubricants	10,304,691	35,000,000	33,640,000
22007	Rental Expenses	1,000,000	6,000,000	10,000,000
22008	Training - Domestic	12,595,500	38,400,000	46,400,000
22010	Travel - In - Country	35,731,400	161,920,000	180,480,000
22012	Communication & Information	3,500,000	20,000,000	40,000,000
22014	Hospitality Supplies And Services	9,221,504	7,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,010,000	16,000,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	11,000,000
22032	Other operating Expenses	0	22,800,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	300,000	26,300,000
Total of Subvote		611,325,344	978,439,000	1,017,624,279
Subvote	1007 MANAGEMENT INFORMATION SYSTEM UNIT			
21111	Basic Salaries-Pensionable Posts	0	127,326,000	137,224,503
21113	Personnel Allowances - (Non-Discretionary)	16,000,000	41,000,000	30,990,000
22001	Office And General Supplies And Services	5,035,000	19,800,000	42,400,000
22003	Fuel, Oils, Lubricants	10,596,712	14,900,000	6,235,000
22007	Rental Expenses	0	0	7,000,000
22008	Training - Domestic	0	0	18,300,000
22010	Travel - In - Country	50,204,898	41,000,000	18,800,000
22012	Communication & Information	80,593,098	240,000,000	189,000,000
22014	Hospitality Supplies And Services	6,302,932	5,800,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,556,210	36,000,000	21,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	55,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		172,288,850	527,326,000	537,349,503
Subvote	1008 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	130,602,000	101,790,000	122,418,800
21113	Personnel Allowances - (Non-Discretionary)	33,551,200	89,000,000	121,980,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,942,829	33,650,000	12,950,000
22003	Fuel, Oils, Lubricants	3,158,599	41,250,000	32,300,000

Vote 049 Ministry of Water

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	2,160,000	5,200,000	4,800,000
22008	Training - Domestic	10,930,000	63,040,000	44,400,000
22010	Travel - In - Country	71,241,540	157,800,000	201,200,000
22011	Travel Out Of Country	0	0	6,720,000
22014	Hospitality Supplies And Services	5,195,495	11,000,000	16,040,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	25,500,000	17,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	835,593	8,500,000	10,000,000
22031	Expenses on Professional fees and charges	0	3,280,000	3,280,000
22032	Other operating Expenses	0	5,700,000	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	8,000,000
Total of Subvote		289,697,256	581,790,000	638,618,800

Subvote 1009 PROJECT PREPARATION, CORDINATION AND DELIVERY UNIT

21111	Basic Salaries-Pensionable Posts	0	276,189,000	282,454,182
21113	Personnel Allowances - (Non-Discretionary)	38,272,800	124,660,000	169,560,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	5,090,000	13,300,000	14,800,000
22003	Fuel, Oils, Lubricants	7,968,866	42,520,000	54,760,000
22007	Rental Expenses	5,640,000	10,000,000	12,000,000
22008	Training - Domestic	0	0	10,700,000
22010	Travel - In - Country	74,446,881	194,940,000	112,800,000
22014	Hospitality Supplies And Services	10,000,000	14,000,000	15,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	10,000,000	15,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	1,400,000	4,000,000	8,800,000
22032	Other operating Expenses	0	3,000,000	2,000,000
31221	Materials and Supplies	0	0	2,000,000
Total of Subvote		160,898,547	726,189,000	733,454,182

Total of Programme		6,907,558,668	10,038,568,693	10,592,506,987
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PROGRAMME 20 WATER RESOURCE MANAGEMENT

Subvote 2001 WATER RESOURCES

21111	Basic Salaries-Pensionable Posts	6,091,198,524	5,180,550,500	5,002,257,575
21113	Personnel Allowances - (Non-Discretionary)	212,488,940	562,565,000	392,960,000
21121	Personal Allowances - In-Kind	43,250,000	89,120,000	89,120,000
22001	Office And General Supplies And Services	9,872,879	32,000,000	84,500,000
22003	Fuel, Oils, Lubricants	44,445,148	87,005,000	121,755,000
22007	Rental Expenses	8,700,000	29,000,000	89,000,000
22008	Training - Domestic	0	1,000,000	66,000,000
22010	Travel - In - Country	134,913,000	157,900,000	349,640,000
22011	Travel Out Of Country	0	0	74,820,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	21,520,000	67,500,000	55,000,000
22016	Printing, advertizing and Information Supplies and Services	4,425,000	15,000,000	15,000,000

Vote 049 Ministry of Water

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	20,000,000	30,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	15,220,000	20,960,000	20,565,000
26311	Extra-budgetary accounts and funds -Cash	0	45,000,000	132,363,750
31122	Machinery and Equipment Other thanTransport Equipment	0	170,000,000	128,000,000
Total of Subvote		6,589,033,490	6,477,600,500	6,656,481,325

Subvote 2003 WATER LABORATORY

21111	Basic Salaries-Pensionable Posts	1,247,313,166	1,312,320,000	1,387,330,837
21113	Personnel Allowances - (Non-Discretionary)	83,121,700	131,300,000	98,750,000
21121	Personal Allowances - In-Kind	51,550,000	87,240,000	55,240,000
22001	Office And General Supplies And Services	3,663,000	12,800,000	10,400,000
22003	Fuel, Oils, Lubricants	14,873,373	40,000,000	23,740,000
22004	Medical Supplies & Services	4,304,600	12,000,000	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	30,000,000	0
22008	Training - Domestic	15,902,773	75,000,000	32,261,250
22010	Travel - In - Country	57,996,000	45,600,000	75,600,000
22014	Hospitality Supplies And Services	4,600,000	13,960,000	13,960,000
22016	Printing, advertizing and Information Supplies and Services	500,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,869,000	12,200,000	12,200,000
22032	Other operating Expenses	3,620,000	8,200,000	4,000,000
26311	Extra-budgetary accounts and funds -Cash	362,356,575	648,025,000	790,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		1,854,670,188	2,440,645,000	2,515,482,087

Total of Programme

8,443,703,678	8,918,245,500	9,171,963,412
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PROGRAMME 30 URBAN WATER SUPPLY

Subvote 3001 WATER SUPPLY AND SANITATION DIVISION

21111	Basic Salaries-Pensionable Posts	2,868,422,161	2,965,350,000	2,635,363,601
21113	Personnel Allowances - (Non-Discretionary)	121,391,866	290,000,000	258,500,000
21121	Personal Allowances - In-Kind	82,630,000	97,400,000	97,400,000
22001	Office And General Supplies And Services	15,652,700	20,600,000	27,600,000
22002	Utilities Supplies And Services	0	647,700,000	547,700,000
22003	Fuel, Oils, Lubricants	52,254,334	105,000,000	101,000,000
22006	Clothing,Bedding, Footwear And Services	200,000	400,000	2,000,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	356,973,619	526,000,000	642,300,000
22012	Communication & Information	0	30,000,000	26,000,000
22014	Hospitality Supplies And Services	25,781,804	37,000,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,800,000	19,400,000	30,000,000
22031	Expenses on Professional fees and charges	19,100,000	30,000,000	30,000,000
22032	Other operating Expenses	28,614,000	72,500,000	88,500,000
26311	Extra-budgetary accounts and funds -Cash	5,005,000,000	5,005,000,000	23,890,495,000
31122	Machinery and Equipment Other thanTransport Equipment	47,074,300	47,000,000	28,000,000
Total of Subvote		8,630,894,784	9,893,350,000	28,448,858,601

Vote 049 Ministry of Water

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		8,630,894,784	9,893,350,000	28,448,858,601
PROGRAMME 50 TRAINING IN WATER RESOURCES				
Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE				
21111	Basic Salaries-Pensionable Posts	0	0	2,552,543,000
26311	Extra-budgetary accounts and funds -Cash	1,816,997,585	3,168,024,000	696,397,000
26321	Extra-budgetary accounts and funds -Cash	811,214,000	696,397,000	0
Total of Subvote		2,628,211,585	3,864,421,000	3,248,940,000
Total of Programme		2,628,211,585	3,864,421,000	3,248,940,000
PROGRAMME 60 WATER DRILLING				
Subvote 6001 DRILLING AND DAM CONSTRUCTION AGENCY				
26311	Extra-budgetary accounts and funds -Cash	0	1,044,390,807	0
Total of Subvote		0	1,044,390,807	0
Total of Programme		0	1,044,390,807	0
Total of Vote		26,610,368,716	33,758,976,000	51,462,269,000

VOTE 050

MINISTRY OF FINANCE AND PLANNING

VISION

Stable macro-economy and effective public finance management for human development.

MISSION

Promoting inclusive sustainable economic growth, through prudent economic policies and plans for human development.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	46,285,235,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non- Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved	407,870,000
B Implementation of National Anti- Corruption Strategy and Action Plan Enhanced and Sustained	49,000,000
C Equitable economic growth and macro-economic stability attained and sustained	366,570,000
D Financial Management and Accountability Improved.	6,857,570,000
E Resource mobilization, allocation and utilization improved	9,762,842,000
F Pension and Non-Pension Benefits Administration Improved	94,722,500
G Staff Performance and Service delivery Improved.	17,971,935,500
201 Development Expenditure - Local	
D Financial Management and Accountability Improved.	2,882,270,000
E Resource mobilization, allocation and utilization improved	14,643,026,000
G Staff Performance and Service delivery Improved.	4,233,051,000
202 Development Expenditure - Foreign	
D Financial Management and Accountability Improved.	4,240,863,000
Total of Vote	107,794,955,000

VOTE 050

MINISTRY OF FINANCE AND
PLANNING

Vote 050 Ministry of Finance and Planning

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Finance and Planning**

Eighty-one billion seven hundred ninety-five million seven hundred forty-five thousand

(Shs.81,795,745,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,036,540,231	2,046,178,000	2,128,404,000
21112	Basic Salaries-Non Pensionable Posts	29,619,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,051,814,487	576,580,000	910,497,000
21114	Personnel Allowances - (Discretionary)- Optional	1,124,700,000	140,000,000	2,000,000
21121	Personal Allowances - In-Kind	779,780,000	648,170,000	628,670,000
22001	Office And General Supplies And Services	738,144,983	684,510,000	660,330,000
22002	Utilities Supplies And Services	369,408,568	490,000,000	456,000,000
22003	Fuel, Oils, Lubricants	374,317,703	436,605,000	440,008,000
22004	Medical Supplies & Services	5,400,000	39,000,000	19,400,000
22006	Clothing,Bedding, Footwear And Services	73,236,002	36,000,000	36,000,000
22007	Rental Expenses	145,075,206	324,600,000	364,430,000
22008	Training - Domestic	224,014,707	449,580,000	454,320,000
22010	Travel - In - Country	1,403,079,195	1,043,500,000	1,953,830,000
22011	Travel Out Of Country	188,402,550	210,500,000	603,810,000
22012	Communication & Information	11,459,702	185,600,000	35,600,000
22013	Educational Materials, Services And Supplies	16,563,998	50,000,000	7,000,000
22014	Hospitality Supplies And Services	235,949,874	235,575,000	345,225,000
22019	Routine maintenance and repair of buildings	117,257,970	129,160,000	134,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	287,540,274	164,000,000	137,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	3,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,135,600	34,000,000	37,500,000
22030	Other Supplies and Services (not elsewhere classified)	3,349,500	18,000,000	9,000,000
22032	Other operating Expenses	126,400,000	112,620,000	105,120,000
31121	Transportation Equipment	7,423,500	750,000,000	750,100,000
31122	Machinery and Equipment Other thanTransport Equipment	177,817,260	469,000,000	286,700,000
Total of Subvote		9,546,430,310	9,276,178,000	10,505,104,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	642,145,000	554,862,000	550,050,000
21113	Personnnel Allowances - (Non-Discretionary)	302,974,511	217,910,000	432,310,000
21114	Personnel Allowances - (Discretionary)- Optional	134,500,000	140,000,000	0
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	7,112,324	63,260,000	58,628,000
22003	Fuel, Oils, Lubricants	3,704,000	20,002,500	15,000,000
22004	Medical Supplies & Services	0	1,260,000	1,262,500
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22008	Training - Domestic	48,101,382	201,700,000	187,900,000
22010	Travel - In - Country	52,461,700	75,420,000	140,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	0	10,500,000	20,500,000
22012	Communication & Information	1,287,500	4,550,000	1,400,000
22013	Educational Materials, Services And Supplies	0	9,500,000	10,000,000
22014	Hospitality Supplies And Services	9,574,997	19,825,000	19,475,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,847,840	19,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	750,000	1,200,000
22031	Expenses on Professional fees and charges	0	0	3,750,000
22032	Other operating Expenses	0	1,000,500	587,300
31122	Machinery and Equipment Other thanTransport Equipment	16,925,840	99,390,000	53,555,200
Total of Subvote		1,238,635,093	1,438,930,000	1,514,118,000

Subvote 1003 PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	261,860,859	335,950,000	553,539,000
21113	Personnnel Allowances - (Non-Discretionary)	286,792,240	177,100,000	784,420,000
21114	Personnel Allowances - (Discretionary)- Optional	1,370,726,836	546,500,000	0
21121	Personal Allowances - In-Kind	48,000,000	16,000,000	18,000,000
22001	Office And General Supplies And Services	62,679,800	72,295,000	110,580,000
22003	Fuel, Oils, Lubricants	22,890,000	36,415,000	81,900,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	9,600,000	12,400,000	33,400,000
22008	Training - Domestic	57,153,074	158,200,000	198,600,000
22009	Training - Foreign	0	365,500,000	192,000,000
22010	Travel - In - Country	586,530,584	1,289,690,000	1,292,800,000
22011	Travel Out Of Country	0	3,600,000	300,000
22014	Hospitality Supplies And Services	66,352,070	73,800,000	258,500,000
22019	Routine maintenance and repair of buildings	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,574,446	47,000,000	53,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22032	Other operating Expenses	0	1,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	36,323,723,160	40,282,689,000	45,921,611,000
31122	Machinery and Equipment Other thanTransport Equipment	17,524,000	47,500,000	114,000,000
Total of Subvote		39,122,407,068	43,468,639,000	49,625,150,000

Subvote 1004 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	361,032,110	403,660,000	484,344,000
21113	Personnnel Allowances - (Non-Discretionary)	157,776,100	140,850,000	332,660,000
21114	Personnel Allowances - (Discretionary)- Optional	377,585,555	135,000,000	3,990,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office And General Supplies And Services	6,913,750	47,740,000	66,500,000
22003	Fuel, Oils, Lubricants	5,000,000	16,090,000	20,100,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,600,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	21,410,023	130,210,000	55,750,000
22009	Training - Foreign	8,834,390	138,000,000	92,000,000
22010	Travel - In - Country	65,984,577	72,710,000	191,500,000
22011	Travel Out Of Country	0	54,400,000	52,900,000
22014	Hospitality Supplies And Services	6,000,000	6,000,000	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,957,379	17,500,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	2,500,000

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22031	Expenses on Professional fees and charges	1,800,000	10,000,000	10,000,000
22032	Other operating Expenses	0	2,500,000	0
31121	Transportation Equipment	0	0	170,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,192,400	108,500,000	35,500,000
Total of Subvote		1,062,486,284	1,303,660,000	1,584,344,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	116,768,351	130,440,000	134,790,000
21113	Personnnel Allowances - (Non-Discretionary)	82,400,000	115,400,000	237,200,000
21114	Personnel Allowances - (Discretionary)- Optional	72,882,063	82,900,000	68,000,000
22001	Office And General Supplies And Services	9,631,130	26,180,000	35,880,000
22003	Fuel, Oils, Lubricants	15,024,608	40,042,500	19,560,000
22006	Clothing,Bedding, Footwear And Services	0	7,000,000	15,000,000
22007	Rental Expenses	5,800,000	14,600,000	9,600,000
22008	Training - Domestic	26,550,000	50,170,000	62,300,000
22009	Training - Foreign	0	0	14,500,000
22010	Travel - In - Country	214,169,258	170,460,000	180,960,000
22011	Travel Out Of Country	0	10,400,000	91,500,000
22012	Communication & Information	12,500,000	27,997,500	11,000,000
22013	Educational Materials, Services And Supplies	12,753,055	32,500,000	31,800,000
22014	Hospitality Supplies And Services	234,954,531	48,550,000	85,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	15,000,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,500,000
22032	Other operating Expenses	0	1,000,000	0
31121	Transportation Equipment	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,340,000	118,300,000	67,000,000
Total of Subvote		812,272,995	890,940,000	1,080,290,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	110,914,085	190,536,000	286,107,000
21113	Personnnel Allowances - (Non-Discretionary)	84,655,400	89,600,000	190,800,000
21114	Personnel Allowances - (Discretionary)- Optional	104,000,000	148,600,000	17,300,000
22001	Office And General Supplies And Services	1,100,300	21,600,000	14,020,000
22003	Fuel, Oils, Lubricants	5,783,574	18,175,000	18,150,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	0	9,500,000	5,400,000
22008	Training - Domestic	19,074,326	70,840,000	72,820,000
22010	Travel - In - Country	46,179,323	161,960,000	169,460,000
22011	Travel Out Of Country	0	0	11,000,000
22012	Communication & Information	540,000	800,000	2,100,000
22013	Educational Materials, Services And Supplies	900,000	900,000	3,000,000
22014	Hospitality Supplies And Services	1,200,000	43,625,000	15,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,929,968	16,500,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	104,800,000	20,200,000
31121	Transportation Equipment	0	0	268,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,206,400	11,000,000	25,500,000
31132	Intellectual Property Products	0	4,000,000	20,000,000
Total of Subvote		391,483,375	894,436,000	1,158,007,000

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1008 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	241,345,440	188,484,000	446,721,000
21113	Personnnel Allowances - (Non-Discretionary)	184,571,433	337,120,000	339,560,000
21114	Personnel Allowances - (Discretionary)- Optional	266,279,286	138,000,000	0
22001	Office And General Supplies And Services	9,402,560	23,340,000	42,240,000
22003	Fuel, Oils, Lubricants	2,000,000	16,630,000	10,335,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	2,200,000	0	3,000,000
22008	Training - Domestic	41,409,000	77,450,000	91,670,000
22009	Training - Foreign	0	0	18,000,000
22010	Travel - In - Country	160,177,606	81,900,000	130,160,000
22011	Travel Out Of Country	0	47,000,000	56,000,000
22012	Communication & Information	4,914,000	24,985,000	15,385,000
22014	Hospitality Supplies And Services	22,457,260	31,575,000	34,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,540,304	10,000,000	16,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,301,000	55,000,000	84,000,000
Total of Subvote		944,597,889	1,038,484,000	1,296,721,000
Subvote	1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	118,237,700	196,674,000	0
21113	Personnnel Allowances - (Non-Discretionary)	94,704,080	80,380,000	0
21114	Personnel Allowances - (Discretionary)- Optional	183,300,000	65,000,000	0
22001	Office And General Supplies And Services	27,435,279	100,990,000	0
22003	Fuel, Oils, Lubricants	0	5,100,000	0
22007	Rental Expenses	3,300,000	5,000,000	0
22008	Training - Domestic	10,400,000	41,200,000	0
22009	Training - Foreign	1,448,500	88,000,000	0
22010	Travel - In - Country	175,898,166	151,130,000	0
22011	Travel Out Of Country	0	200,000	0
22012	Communication & Information	10,863,840	180,000,000	0
22014	Hospitality Supplies And Services	11,177,930	10,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	0
31121	Transportation Equipment	12,107,190	0	0
31122	Machinery and Equipment Other thanTransport Equipment	74,729,000	115,000,000	0
31221	Materials and Supplies	0	15,000,000	0
Total of Subvote		723,601,685	1,075,674,000	0
Total of Programme		53,841,914,699	59,386,941,000	66,763,734,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 INTERNAL AUDITOR GENERAL

21111	Basic Salaries-Pensionable Posts	1,327,459,140	1,470,300,000	0
21113	Personnnel Allowances - (Non-Discretionary)	719,487,560	487,430,000	0
21114	Personnel Allowances - (Discretionary)- Optional	543,116,999	126,660,000	0
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	29,275,540	65,200,000	0

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	102,629,555	221,450,000	0
22007	Rental Expenses	4,200,000	21,800,000	0
22008	Training - Domestic	19,790,000	365,300,000	0
22010	Travel - In - Country	2,959,535,601	2,749,160,000	0
22011	Travel Out Of Country	0	61,400,000	0
22012	Communication & Information	2,917,000	44,000,000	0
22014	Hospitality Supplies And Services	44,149,340	129,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,379,017	124,500,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
31121	Transportation Equipment	0	750,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	91,577,900	0	0
Total of Subvote		5,891,517,653	6,617,700,000	0
Total of Programme		5,891,517,653	6,617,700,000	0

PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,204,732,959	1,170,576,000	1,721,754,000
21113	Personnnel Allowances - (Non-Discretionary)	749,556,300	549,920,000	1,383,330,000
21114	Personnel Allowances - (Discretionary)- Optional	211,080,000	204,200,000	0
21121	Personal Allowances - In-Kind	32,000,000	0	16,000,000
22001	Office And General Supplies And Services	105,683,894	204,660,000	142,680,000
22002	Utilities Supplies And Services	77,282,115	92,800,000	94,600,000
22003	Fuel, Oils, Lubricants	111,744,133	221,280,000	243,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	9,000,000
22007	Rental Expenses	38,100,000	62,400,000	65,000,000
22008	Training - Domestic	115,190,000	175,300,000	221,150,000
22009	Training - Foreign	15,000,000	0	0
22010	Travel - In - Country	810,813,894	1,526,690,000	1,671,090,000
22011	Travel Out Of Country	0	31,600,000	6,600,000
22012	Communication & Information	47,021,526	78,600,000	83,400,000
22014	Hospitality Supplies And Services	104,155,381	100,250,000	196,350,000
22019	Routine maintenance and repair of buildings	66,761,964	20,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	311,451,912	272,000,000	204,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	13,500,000
22031	Expenses on Professional fees and charges	0	0	120,000,000
22032	Other operating Expenses	421,158,399	500,000,000	500,000,000
31121	Transportation Equipment	293,579,000	860,000,000	540,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,076,440	91,000,000	142,500,000
Total of Subvote		4,741,387,917	6,162,776,000	7,373,954,000
Total of Programme		4,741,387,917	6,162,776,000	7,373,954,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

21111	Basic Salaries-Pensionable Posts	1,193,110,377	1,111,866,000	1,704,957,000
21113	Personnnel Allowances - (Non-Discretionary)	916,236,000	465,000,000	1,249,790,000

Vote 050 Ministry of Finance and Planning

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	187,800,000	140,000,000	75,500,000
21121	Personal Allowances - In-Kind	0	16,000,000	72,000,000
22001	Office And General Supplies And Services	16,934,599	16,500,000	41,420,000
22003	Fuel, Oils, Lubricants	29,644,350	25,000,000	37,068,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,600,000
22007	Rental Expenses	4,900,000	14,000,000	17,000,000
22008	Training - Domestic	79,583,984	98,000,000	247,660,000
22010	Travel - In - Country	351,783,701	337,480,000	388,150,000
22011	Travel Out Of Country	0	6,000,000	0
22012	Communication & Information	2,284,011,693	1,760,417,000	1,645,517,000
22014	Hospitality Supplies And Services	37,404,755	45,750,000	64,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,438,610	33,000,000	46,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,548,868,952	1,688,853,000	1,540,000,000
22031	Expenses on Professional fees and charges	0	50,000,000	0
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	250,000,000	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	97,100,000	274,320,000
31132	Intellectual Property Products	4,248,000	180,000,000	0
Total of Subvote		6,686,965,021	6,335,966,000	7,658,057,000
Total of Programme		6,686,965,021	6,335,966,000	7,658,057,000
Total of Vote		71,161,785,289	78,503,383,000	81,795,745,000

VOTE 051

MINISTRY OF HOME AFFAIRS

VISION

To become an efficient and effective Ministry that promotes and maintains peace, order and security of people and their properties.

MISSION

To safeguard security, peace and tranquility through formulation and implementation of relevant policies and laws.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,368,387,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	12,880,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	26,840,000
C Law and order for public safety and security maintained	1,145,971,620
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	658,072,500
G National Identification and Registration System Maintained	5,408,650,000
H Human Resources Management and Administrative Services Improved	8,299,053,860
I Financial Resources and Public Service Delivery Improved	944,162,020
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	1,200,000,000
G National Identification and Registration System Maintained	56,400,000,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	6,778,100,000
Total of Vote	95,242,117,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Home Affairs**

Thirty billion eight hundred sixty-four million seventeen thousand

(Shs.30,864,017,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,146,690,243	850,116,739	1,267,916,356
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	2,000,000
21113	Personnel Allowances - (Non-Discretionary)	240,327,000	126,669,000	512,913,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	5,000,000	7,000,000
21121	Personal Allowances - In-Kind	168,388,275	116,980,000	132,400,000
22001	Office And General Supplies And Services	95,828,529	23,000,000	72,223,500
22002	Utilities Supplies And Services	49,043,097	81,100,000	39,600,000
22003	Fuel, Oils, Lubricants	169,913,909	202,945,000	368,187,500
22004	Medical Supplies & Services	1,200,000	3,600,000	4,100,000
22005	Military Supplies And Services	0	32,000,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	5,600,000
22007	Rental Expenses	341,964,320	471,000,000	470,400,000
22008	Training - Domestic	3,950,365	14,900,000	17,400,000
22010	Travel - In - Country	275,940,000	83,880,000	189,380,000
22011	Travel Out Of Country	20,000,000	0	110,000,000
22012	Communication & Information	400,000	6,000,000	10,400,000
22013	Educational Materials, Services And Supplies	0	0	1,250,000
22014	Hospitality Supplies And Services	53,506,049	13,000,000	182,740,000
22019	Routine maintenance and repair of buildings	19,665,400	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	113,606,632	95,707,000	201,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,245,000	11,600,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	3,200,000	4,000,000
22032	Other operating Expenses	6,000,000	181,000,000	80,800,000
26311	Extra-budgetary accounts and funds -Cash	9,814,369,165	10,224,448,000	15,624,763,644
31121	Transportation Equipment	0	520,000,000	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,075,540	0	54,000,000
Total of Subvote		12,546,113,523	13,078,145,739	19,568,574,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	290,517,974	308,208,000	220,092,000
21113	Personnel Allowances - (Non-Discretionary)	117,014,500	83,774,000	120,491,000
21114	Personnel Allowances - (Discretionary)- Optional	9,800,000	20,500,000	50,000,000
21121	Personal Allowances - In-Kind	20,280,000	16,680,000	21,580,000
22001	Office And General Supplies And Services	15,022,868	22,300,000	24,600,000
22003	Fuel, Oils, Lubricants	11,874,500	11,325,000	9,000,000
22007	Rental Expenses	1,200,000	0	0
22008	Training - Domestic	15,629,800	18,750,000	17,300,000
22010	Travel - In - Country	23,707,900	28,200,000	43,200,000
22012	Communication & Information	0	0	960,000

Vote 051 Ministry of Home Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	5,173,955	5,800,000	19,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,960,228	20,000,000	8,000,000
22032	Other operating Expenses	0	500,000	1,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,475,000	12,885,000	25,300,000
Total of Subvote		529,656,725	548,922,000	750,523,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	145,350,360	135,156,000	149,400,000
21113	Personnel Allowances - (Non-Discretionary)	47,690,000	64,900,000	134,527,000
21114	Personnel Allowances - (Discretionary)- Optional	8,845,000	3,000,000	20,000,000
21121	Personal Allowances - In-Kind	54,490,000	49,040,000	45,040,000
22001	Office And General Supplies And Services	30,982,959	76,199,400	63,805,000
22003	Fuel, Oils, Lubricants	8,370,000	21,125,000	22,200,000
22008	Training - Domestic	20,390,000	36,350,000	15,400,000
22009	Training - Foreign	0	10,000,000	34,554,000
22010	Travel - In - Country	135,530,210	77,100,000	134,435,780
22011	Travel Out Of Country	5,860,000	29,535,600	29,865,220
22012	Communication & Information	120,000	360,000	360,000
22014	Hospitality Supplies And Services	17,303,191	17,500,000	26,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,745,000	23,800,000	28,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	14,050,000	35,300,000
Total of Subvote		496,676,721	561,116,000	930,687,000
Subvote 1004 PROBATION SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,204,908,855	1,493,997,256	1,798,668,000
21113	Personnel Allowances - (Non-Discretionary)	343,401,579	415,962,000	730,500,500
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	39,010,000	42,024,000	92,240,000
22001	Office And General Supplies And Services	115,537,152	81,100,000	106,500,000
22002	Utilities Supplies And Services	0	1,000,000	0
22003	Fuel, Oils, Lubricants	22,007,194	29,000,000	44,547,500
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	11,800,000
22007	Rental Expenses	18,790,000	13,600,000	16,300,000
22008	Training - Domestic	13,393,750	53,000,000	69,000,000
22010	Travel - In - Country	387,563,874	247,000,000	319,450,000
22011	Travel Out Of Country	0	0	52,200,000
22012	Communication & Information	737,600	2,200,000	6,701,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	46,693,900	45,900,000	22,600,000
22016	Printing, advertizing and Information Supplies and Services	0	17,800,000	10,000,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,866,603	36,500,000	20,000,000
22032	Other operating Expenses	0	8,000,000	8,000,000
31121	Transportation Equipment	45,000,000	180,000,000	205,000,000
31122	Machinery and Equipment Other thanTransport Equipment	44,292,388	60,500,000	150,500,000

Vote 051 Ministry of Home Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		2,322,202,895	2,739,583,256	3,699,007,000
Subvote 1005	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	52,488,000	54,540,000
21113	Personnel Allowances - (Non-Discretionary)	15,950,000	38,300,000	41,202,000
21121	Personal Allowances - In-Kind	5,050,000	450,000	9,250,000
22001	Office And General Supplies And Services	27,115,400	17,298,000	17,148,000
22003	Fuel, Oils, Lubricants	5,110,000	3,750,000	3,750,000
22008	Training - Domestic	0	8,761,000	14,622,000
22010	Travel - In - Country	51,904,000	43,300,000	78,200,000
22011	Travel Out Of Country	0	0	15,000,000
22012	Communication & Information	31,898,871	38,960,000	68,960,000
22014	Hospitality Supplies And Services	700,000	9,700,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,637,200	750,000	750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,874,327	0	0
22032	Other operating Expenses	0	1,000,000	1,150,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	10,150,000	50,150,000
Total of Subvote		155,239,798	224,907,000	545,722,000
Subvote 1006	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	105,302,462	90,711,396	98,871,000
21113	Personnel Allowances - (Non-Discretionary)	57,320,000	42,750,000	62,963,000
21114	Personnel Allowances - (Discretionary)- Optional	7,450,000	6,000,000	5,000,000
22001	Office And General Supplies And Services	7,091,633	22,319,000	8,000,000
22003	Fuel, Oils, Lubricants	5,000,000	2,500,000	2,500,000
22008	Training - Domestic	3,784,790	36,300,000	34,120,000
22010	Travel - In - Country	48,033,900	43,800,000	52,800,000
22012	Communication & Information	10,782,624	49,200,000	90,120,000
22014	Hospitality Supplies And Services	11,105,722	11,800,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,195,800	10,400,000	12,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	16,000,000
22032	Other operating Expenses	0	4,000,000	1,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	45,424,274	60,400,000	65,479,000
31221	Materials and Supplies	0	1,500,000	16,000,000
Total of Subvote		313,491,205	381,680,396	668,603,000
Subvote 1007	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	50,856,000	50,856,000	55,800,000
21113	Personnel Allowances - (Non-Discretionary)	58,458,000	47,000,000	66,454,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	2,000,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	6,502,425	8,260,000	8,200,000
22003	Fuel, Oils, Lubricants	2,310,310	8,816,000	19,568,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	0
22008	Training - Domestic	9,072,500	11,283,000	12,020,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	37,950,465	44,900,000	77,850,000
22011	Travel Out Of Country	0	0	3,400,000

Vote 051 Ministry of Home Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	6,615,292	9,700,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,263,000	12,800,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	2,479,000	24,100,000
Total of Subvote		204,107,992	229,374,000	520,272,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	133,728,000	67,824,000	133,200,000
21113	Personnel Allowances - (Non-Discretionary)	93,729,000	97,500,000	148,408,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
21121	Personal Allowances - In-Kind	2,730,000	8,509,000	29,080,000
22001	Office And General Supplies And Services	10,864,091	19,500,000	59,800,000
22003	Fuel, Oils, Lubricants	4,700,000	4,925,000	13,000,000
22007	Rental Expenses	4,000,000	2,000,000	2,000,000
22008	Training - Domestic	6,080,000	8,900,000	11,394,000
22010	Travel - In - Country	62,587,310	53,740,000	35,500,000
22014	Hospitality Supplies And Services	23,496,000	24,200,000	31,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,770,600	18,500,000	25,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		354,685,001	307,098,000	691,382,000
Subvote 1009 COMPLAINTS UNIT				
21111	Basic Salaries-Pensionable Posts	24,488,495	29,940,000	0
21113	Personnel Allowances - (Non-Discretionary)	55,875,000	63,005,000	78,699,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,400,000	6,000,000
21121	Personal Allowances - In-Kind	0	5,000	0
22001	Office And General Supplies And Services	5,155,632	10,175,000	17,280,000
22003	Fuel, Oils, Lubricants	540,000	7,220,000	12,390,000
22007	Rental Expenses	360,000	0	0
22008	Training - Domestic	756,000	6,280,000	4,420,000
22010	Travel - In - Country	39,083,705	45,460,000	63,660,000
22011	Travel Out Of Country	0	1,000,000	4,000,000
22012	Communication & Information	0	4,180,000	2,575,000
22013	Educational Materials, Services And Supplies	0	800,000	400,000
22014	Hospitality Supplies And Services	9,035,000	5,100,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,637,000	3,850,000	5,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,875,000	6,000,000	17,500,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	100,000	2,500,000	33,850,000
Total of Subvote		140,905,832	186,915,000	441,074,000
Subvote 1010 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	121,742,651	224,724,000	166,512,000

Vote 051 Ministry of Home Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	21,300,000	34,372,000	46,536,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	4,100,000
21121	Personal Allowances - In-Kind	12,060,000	25,880,000	25,080,000
22001	Office And General Supplies And Services	4,150,600	5,020,000	16,690,000
22003	Fuel, Oils, Lubricants	4,627,500	5,277,500	14,930,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	600,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	1,250,000	12,800,000	24,700,000
22010	Travel - In - Country	20,708,846	24,002,000	36,184,400
22011	Travel Out Of Country	0	0	18,000
22012	Communication & Information	0	0	7,000,000
22014	Hospitality Supplies And Services	12,050,000	4,499,500	11,551,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,249,660	10,200,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	4,000,000	2,000,000
22032	Other operating Expenses	0	1,054,000	2,051,200
26311	Extra-budgetary accounts and funds -Cash	126,164,810	130,913,000	0
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,298,000	11,000,000	19,000,000
Total of Subvote		335,602,067	495,342,000	576,553,000
Total of Programme		17,398,681,758	18,753,083,391	28,392,397,000

PROGRAMME 20 REGISTRAR OF SOCIETIES

Subvote 2001 REGISTRAR OF SOCIETIES UNIT

21111	Basic Salaries-Pensionable Posts	0	0	16,788,000
21113	Personnel Allowances - (Non-Discretionary)	44,480,000	83,020,000	146,205,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	14,400,000
21121	Personal Allowances - In-Kind	10,086,818	31,080,000	13,080,000
22001	Office And General Supplies And Services	5,423,000	12,800,000	38,537,000
22003	Fuel, Oils, Lubricants	3,850,000	4,650,000	19,891,600
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,400,000
22007	Rental Expenses	0	500,000	10,600,000
22008	Training - Domestic	300,000	7,000,000	18,135,000
22010	Travel - In - Country	47,404,595	60,695,000	65,835,000
22012	Communication & Information	0	6,040,000	38,300,000
22014	Hospitality Supplies And Services	8,914,130	7,768,900	26,618,700
22016	Printing, advertizing and Information Supplies and Services	0	0	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,020,000	6,500,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,600,000	17,000,000
22032	Other operating Expenses	0	10,500,000	2,400,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	75,894,100	45,407,700
Total of Subvote		126,478,543	310,048,000	694,698,000
Total of Programme		126,478,543	310,048,000	694,698,000

PROGRAMME 40 ANTI TRAFICKING AND REFUGEES SETTLEMENT

Vote 051 Ministry of Home Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	4001 REFUGEES SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	498,950,126	477,102,609	181,836,000
21113	Personnel Allowances - (Non-Discretionary)	130,722,375	108,340,000	217,496,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	56,190,001	57,310,000	55,240,000
22001	Office And General Supplies And Services	135,000	1,055,000	8,039,000
22003	Fuel, Oils, Lubricants	7,893,966	750,000	31,200,000
22004	Medical Supplies & Services	0	200,000	300,000
22005	Military Supplies And Services	0	380,592,000	384,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	200,000
22007	Rental Expenses	0	2,200,000	4,415,000
22008	Training - Domestic	13,776,000	25,000,000	17,650,000
22010	Travel - In - Country	150,482,295	21,190,000	48,677,000
22011	Travel Out Of Country	0	200,000	1,290,000
22012	Communication & Information	32,400,000	800,000	12,300,000
22014	Hospitality Supplies And Services	23,995,533	26,990,000	25,560,000
22020	Routine maintenance , Repair of Water And Electricity Installations	896,302	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,069,800	821,000	5,292,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,630,000	0	1,000,000
22032	Other operating Expenses	1,000,000	3,000,000	1,200,000
31114	Land improvements	0	0	360,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	9,020,000	25,000,000
31132	Intellectual Property Products	0	0	1,000,000
Total of Subvote		938,641,397	1,118,070,609	1,213,055,000
Subvote	4002 ANTI - TRAFFICKING IN PERSON SECRETARIAT			
21113	Personnel Allowances - (Non-Discretionary)	0	0	45,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	0	79,520,000
22001	Office And General Supplies And Services	0	0	7,270,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	0	0	26,000,000
22005	Military Supplies And Services	0	0	300,000
22006	Clothing,Bedding, Footwear And Services	0	0	750,000
22007	Rental Expenses	0	0	19,900,000
22010	Travel - In - Country	0	0	94,330,000
22011	Travel Out Of Country	0	0	250,000
22012	Communication & Information	0	0	1,500,000
22013	Educational Materials, Services And Supplies	0	0	500,000
22014	Hospitality Supplies And Services	0	0	27,100,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,000,000
22031	Expenses on Professional fees and charges	0	0	600,000
22032	Other operating Expenses	0	0	2,200,000
31121	Transportation Equipment	0	0	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	49,947,000
Total of Subvote		0	0	563,867,000

Vote 051 Ministry of Home Affairs

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
<hr/>				
Total of Programme		<u>938,641,397</u>	<u>1,118,070,609</u>	<u>1,776,922,000</u>
Total of Vote		<u>18,463,801,698</u>	<u>20,181,202,000</u>	<u>30,864,017,000</u>

VOTE 052

MINISTRY OF HEALTH

VISION

To be a Model of Excellence in the Facilitation of Delivery of Health Services

MISSION

To Facilitate the Provision of Quality Health Services that are Accessible, Sustainable and Gender Sensitive to all People to improve their Wellbeing

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	331,566,406,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	96,620,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	150,570,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	167,822,737,601
D Preventive and Curative Health Services Improved	53,709,432,399
E Human And Financial Resources For Health Services Delivery Improved	943,900,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	99,198,000,000
D Preventive and Curative Health Services Improved	230,000,000,000
E Human And Financial Resources For Health Services Delivery Improved	81,100,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	32,345,689,868
D Preventive and Curative Health Services Improved	106,488,366,132
E Human And Financial Resources For Health Services Delivery Improved	6,000,000,000
Total of Vote	1,109,421,722,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Health**

Five hundred fifty-four billion two hundred eighty-nine million six hundred sixty-six thousand

(Shs.554,289,666,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	3,865,738,954	1,322,812,000	1,319,620,000
21113	Personnel Allowances - (Non-Discretionary)	1,648,126,412	649,320,000	798,100,000
21121	Personal Allowances - In-Kind	151,275,047	258,000,000	317,205,864
22001	Office And General Supplies And Services	870,332,922	759,100,000	751,100,000
22002	Utilities Supplies And Services	151,839,881	174,000,000	174,000,000
22003	Fuel, Oils, Lubricants	625,980,383	658,200,000	674,450,000
22006	Clothing,Bedding, Footwear And Services	0	11,050,000	11,050,000
22007	Rental Expenses	221,576,319	186,400,000	168,400,000
22010	Travel - In - Country	1,243,069,776	646,320,000	671,290,000
22011	Travel Out Of Country	58,444,068	27,000,000	147,000,000
22012	Communication & Information	13,000,000	63,000,000	63,000,000
22014	Hospitality Supplies And Services	207,189,104	212,600,000	185,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,686,006	136,000,000	136,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	51,115,750	30,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	15,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	200,000,000	50,000,000
22032	Other operating Expenses	1,714,617,896	30,000,000	310,000,000
27110	Social Security Benefits in Cash	53,374,625	64,800,000	78,000,000
31121	Transportation Equipment	0	130,000,000	1,330,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	74,205,864	115,000,000
Total of Subvote		10,940,867,142	5,647,807,864	7,344,615,864

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,343,674,487	1,465,426,520	1,678,274,360
21113	Personnel Allowances - (Non-Discretionary)	76,446,726	49,000,000	129,080,000
21121	Personal Allowances - In-Kind	2,580,000	12,720,000	0
22001	Office And General Supplies And Services	13,793,501	5,000,000	27,798,000
22003	Fuel, Oils, Lubricants	0	1,828,000	6,600,000
22010	Travel - In - Country	77,278,325	117,420,000	120,990,000
22014	Hospitality Supplies And Services	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	100,000,000	0
Total of Subvote		1,513,773,039	1,751,394,520	1,964,242,360

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	1,058,613,000	997,085,148	1,176,941,148
21113	Personnel Allowances - (Non-Discretionary)	282,125,754	122,990,000	119,232,868
21114	Personnel Allowances - (Discretionary)- Optional	0	21,000,000	20,000,000
21121	Personal Allowances - In-Kind	44,580,000	49,240,000	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	41,365,561	37,493,368	60,900,000
22003	Fuel, Oils, Lubricants	37,749,219	18,667,500	30,890,000
22007	Rental Expenses	3,870,000	8,200,000	22,000,000
22009	Training - Foreign	0	7,500,000	0
22010	Travel - In - Country	615,312,837	225,080,000	254,300,000
22011	Travel Out Of Country	0	27,852,000	24,600,000
22014	Hospitality Supplies And Services	77,834,056	44,000,000	62,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,047,575	10,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	28,000,000	0
Total of Subvote		2,171,498,001	1,597,108,016	1,776,964,016
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	180,801,674	349,222,000	335,674,000
21113	Personnel Allowances - (Non-Discretionary)	44,522,357	52,193,975	93,480,947
21121	Personal Allowances - In-Kind	3,270,000	13,080,000	0
22001	Office And General Supplies And Services	25,329,692	12,800,000	6,000,000
22003	Fuel, Oils, Lubricants	7,000,000	13,400,000	10,557,500
22007	Rental Expenses	0	0	1,800,000
22008	Training - Domestic	4,200,000	5,000,000	9,000,000
22010	Travel - In - Country	48,964,748	83,500,000	57,940,000
22012	Communication & Information	3,902,500	5,000,000	1,400,000
22013	Educational Materials, Services And Supplies	140,000	600,000	1,800,000
22014	Hospitality Supplies And Services	2,920,000	6,200,000	9,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,023,531	9,004,472	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	4,000,000
Total of Subvote		328,074,502	552,500,447	538,952,447
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	101,919,000	67,287,000
21113	Personnel Allowances - (Non-Discretionary)	6,941,200	26,600,000	23,900,000
22001	Office And General Supplies And Services	5,310,800	12,700,000	12,200,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	2,800,000	12,000,000
22010	Travel - In - Country	78,426,444	76,150,000	77,500,000
22012	Communication & Information	28,280,800	51,200,000	57,200,000
22014	Hospitality Supplies And Services	0	4,000,000	3,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,700,000	3,400,000
31122	Machinery and Equipment Other thanTransport Equipment	2,660,000	15,000,000	0
Total of Subvote		121,619,244	293,069,000	258,437,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	81,213,041	446,910,000	387,030,000
21113	Personnel Allowances - (Non-Discretionary)	47,246,972	129,760,000	159,580,000
21121	Personal Allowances - In-Kind	0	13,080,000	0
22001	Office And General Supplies And Services	1,813,500	20,283,000	20,283,000
22003	Fuel, Oils, Lubricants	1,000,000	36,025,000	36,025,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	5,560,000	13,440,000	13,440,000
22010	Travel - In - Country	20,347,134	128,680,000	128,680,000
22012	Communication & Information	0	13,600,000	13,600,000

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	0	21,193,660	21,381,660
22031	Expenses on Professional fees and charges	23,000,000	223,000,000	206,072,000
Total of Subvote		180,180,647	1,047,971,660	988,091,660
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	89,777,075	235,560,000	198,588,000
21113	Personnel Allowances - (Non-Discretionary)	7,238,200	15,700,000	39,410,000
21121	Personal Allowances - In-Kind	750,000	23,160,000	9,010,000
22001	Office And General Supplies And Services	2,817,590	5,000,000	2,500,000
22003	Fuel, Oils, Lubricants	3,317,000	3,900,000	3,930,000
22007	Rental Expenses	5,000,000	0	0
22008	Training - Domestic	1,107,982	6,000,000	500,000
22010	Travel - In - Country	57,951,824	67,510,000	60,460,000
22011	Travel Out Of Country	0	0	4,000,000
22014	Hospitality Supplies And Services	0	0	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	440,000	3,072,029	3,932,029
22031	Expenses on Professional fees and charges	2,000,000	4,000,000	3,000,000
Total of Subvote		170,399,670	363,902,029	326,930,029
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	720,000,000	602,520,000	637,572,000
21113	Personnel Allowances - (Non-Discretionary)	39,146,200	51,200,000	86,840,000
21121	Personal Allowances - In-Kind	0	9,960,000	0
22001	Office And General Supplies And Services	27,671,000	14,000,000	3,600,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	1,250,000	0
22010	Travel - In - Country	0	12,000,000	14,000,000
22012	Communication & Information	0	2,375,000	0
22014	Hospitality Supplies And Services	5,755,878	3,600,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,938,200	25,588,415	9,653,415
22031	Expenses on Professional fees and charges	0	0	1,500,000
Total of Subvote		803,511,278	727,113,415	762,165,415
Total of Programme		16,229,923,524	11,980,866,951	13,960,398,791

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

21111	Basic Salaries-Pensionable Posts	23,599,930,492	21,562,421,160	35,845,642,858
21113	Personnel Allowances - (Non-Discretionary)	3,870,398,430	6,179,160,000	2,009,418,000
21121	Personal Allowances - In-Kind	78,480,000	126,480,000	120,480,000
22001	Office And General Supplies And Services	100,135,593	258,070,000	298,270,000
22002	Utilities Supplies And Services	229,055,017	2,400,000	3,120,000
22003	Fuel, Oils, Lubricants	81,164,919	285,850,000	351,850,000
22007	Rental Expenses	27,678,307	61,370,000	124,650,000
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	683,973,641	932,125,000	1,259,620,000
22011	Travel Out Of Country	99,185,733	171,095,200	174,320,000
22012	Communication & Information	66,423,181	28,600,000	29,813,000
22013	Educational Materials, Services And Supplies	0	200,000,000	200,000,000

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	110,130,769	213,350,000	353,450,000
22019	Routine maintenance and repair of buildings	20,580,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	98,800,253	244,335,000	210,297,084
22024	Routine Maintenance and Repair of Office Equipment and Appliances	31,104,552	12,000,000	22,000,000
22031	Expenses on Professional fees and charges	0	140,915,092	40,915,092
22032	Other operating Expenses	12,218,005	1,518,000,000	1,310,690,000
25300	To other sectors	61,826,229,345	32,324,309,969	33,522,846,988
26311	Extra-budgetary accounts and funds -Cash	102,795,692,750	366,540,346,461	373,704,387,286
27210	Social Assistance Benefits In-cash	3,356,739,342	3,847,648,000	3,847,648,000
31114	Land improvements	0	110,000,000	0
31121	Transportation Equipment	7,300,000	535,160,344	150,894,536
31122	Machinery and Equipment Other thanTransport Equipment	4,495,321,137	9,334,870,000	10,083,000,000
31221	Materials and Supplies	5,400,000	0	0
Total of Subvote		201,598,941,464	444,628,506,226	463,663,312,844
Subvote	2003 CHIEF MEDICAL OFFICER			
21111	Basic Salaries-Pensionable Posts	1,099,000,000	1,042,133,840	928,301,840
21113	Personnel Allowances - (Non-Discretionary)	33,820,681,685	30,096,000,000	100,760,000
21121	Personal Allowances - In-Kind	18,000,000	16,560,000	18,000,000
22001	Office And General Supplies And Services	11,050,280	12,500,000	20,500,000
22003	Fuel, Oils, Lubricants	1,611,500	6,750,000	10,000,000
22007	Rental Expenses	18,000,000	18,726,084	0
22008	Training - Domestic	1,650,000	5,000,000	5,120,000
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	124,222,627	92,000,000	122,000,000
22011	Travel Out Of Country	27,000,000	26,440,000	20,000,000
22012	Communication & Information	0	0	1,200,000
22014	Hospitality Supplies And Services	2,064,000	24,280,500	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	270,000	30,280,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,000,000	0	0
22032	Other operating Expenses	0	1,500,000	2,050,270
26311	Extra-budgetary accounts and funds -Cash	9,532,340,718	13,835,329,924	17,195,798,950
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	12,792,930	10,200,000
Total of Subvote		44,668,890,811	45,228,293,278	18,474,931,060
Subvote	2004 NURSING AND MIDWIFERY SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	116,225,020	385,356,000	397,044,000
21113	Personnel Allowances - (Non-Discretionary)	62,975,494	39,000,000	39,300,000
21121	Personal Allowances - In-Kind	66,590,000	58,160,000	42,160,000
22001	Office And General Supplies And Services	9,966,735	8,600,000	13,354,253
22003	Fuel, Oils, Lubricants	4,866,498	9,000,000	8,000,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	0	2,800,000	4,000,000
22010	Travel - In - Country	51,435,255	57,310,000	78,800,000
22011	Travel Out Of Country	0	20,000,000	28,000,000
22014	Hospitality Supplies And Services	8,451,172	13,000,000	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	35,200,000	31,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	890,000	4,000,000	0
22032	Other operating Expenses	1,000,000	1,144,253	4,000,000

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	27,200,000	6,000,000
Total of Subvote		325,400,174	660,770,253	672,458,253
Subvote	2005 PHARMACEUTICAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	80,723,640	958,560,000	964,044,000
21113	Personnel Allowances - (Non-Discretionary)	8,106,679	34,200,000	41,080,000
21121	Personal Allowances - In-Kind	0	18,760,000	0
22001	Office And General Supplies And Services	6,010,000	15,000,000	13,000,000
22002	Utilities Supplies And Services	0	3,120,000	0
22003	Fuel, Oils, Lubricants	0	0	9,000,000
22007	Rental Expenses	1,500,000	3,000,000	6,000,000
22010	Travel - In - Country	239,711,741	27,000,000	30,000,000
22011	Travel Out Of Country	0	0	23,500,000
22014	Hospitality Supplies And Services	8,572,160	11,000,000	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	8,184,000	7,600,000
22031	Expenses on Professional fees and charges	0	2,970,000	2,970,000
22032	Other operating Expenses	0	3,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	21,000,000	5,634,000
31221	Materials and Supplies	0	8,750,000	0
Total of Subvote		354,624,220	1,114,544,000	1,120,028,000
Total of Programme		246,947,856,669	491,632,113,757	483,930,730,157

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	5,738,166,123	7,816,262,640	8,406,378,000
21112	Basic Salaries-Non Pensionable Posts	0	0	489,200,000
21113	Personnel Allowances - (Non-Discretionary)	684,373,523	858,200,004	1,092,400,000
21114	Personnel Allowances - (Discretionary)- Optional	95,560,000	3,000,000	0
21121	Personal Allowances - In-Kind	88,480,000	130,000,000	108,000,000
22001	Office And General Supplies And Services	394,448,753	100,950,000	130,290,000
22002	Utilities Supplies And Services	81,297,799	110,400,000	108,740,000
22003	Fuel, Oils, Lubricants	62,693,301	183,410,000	179,985,000
22004	Medical Supplies & Services	215,943,915	130,800,000	295,200,000
22007	Rental Expenses	3,000,000	56,800,000	83,800,000
22008	Training - Domestic	2,600,000	10,000,000	10,000,000
22010	Travel - In - Country	510,769,227	478,480,000	444,240,000
22011	Travel Out Of Country	0	246,800,000	250,640,000
22012	Communication & Information	0	122,050,000	133,800,000
22014	Hospitality Supplies And Services	52,496,665	134,925,000	101,490,000
22016	Printing, advertizing and Information Supplies and Services	729,003,500	695,000,000	917,500,000
22019	Routine maintenance and repair of buildings	0	0	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,820,415	360,900,000	372,412,500
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	40,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
22032	Other operating Expenses	26,499,995	124,000,000	24,000,000
26311	Extra-budgetary accounts and funds -Cash	10,949,994,323	11,317,211,940	12,601,117,256
26313	Extra-budgetary accounts and funds -in kind	868,201,400	868,202,000	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31114	Land improvements	0	240,000,000	0
31121	Transportation Equipment	144,856,911	160,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	243,136,880	563,395,883	147,413,471
Total of Subvote		20,942,342,731	24,755,787,467	25,961,606,227
Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	73,069,000	467,652,000	520,272,000
21113	Personnel Allowances - (Non-Discretionary)	90,750,358	44,760,000	57,840,000
21121	Personal Allowances - In-Kind	10,140,000	13,080,000	0
22001	Office And General Supplies And Services	28,532,347	10,037,984	10,037,984
22003	Fuel, Oils, Lubricants	34,305,000	13,100,000	13,100,000
22010	Travel - In - Country	52,616,933	100,320,000	101,820,000
22014	Hospitality Supplies And Services	11,191,304	14,400,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,469,000	21,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	6,000,000	4,500,000
Total of Subvote		332,073,942	696,349,984	748,969,984
Subvote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT				
21113	Personnel Allowances - (Non-Discretionary)	108,320,000	72,400,000	101,280,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	0
22001	Office And General Supplies And Services	13,517,784	23,270,000	13,200,000
22002	Utilities Supplies And Services	1,970,366	0	0
22003	Fuel, Oils, Lubricants	26,182,949	16,600,000	8,020,000
22007	Rental Expenses	2,000,000	0	0
22010	Travel - In - Country	24,134,584	63,840,000	68,725,318
22011	Travel Out Of Country	45,480,000	60,480,000	59,594,682
22014	Hospitality Supplies And Services	8,000,000	8,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,320,000	25,000,000	26,800,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	8,000,000	7,050,000
Total of Subvote		276,005,683	290,670,000	290,670,000
Total of Programme		21,550,422,356	25,742,807,451	27,001,246,211
PROGRAMME 40 FOOD AND DRUG CONTROL				
Subvote 4002 SOCIAL WELFARE				
21111	Basic Salaries-Pensionable Posts	0	62,000,000	62,000,000
Total of Subvote		0	62,000,000	62,000,000
Total of Programme		0	62,000,000	62,000,000
PROGRAMME 50 HEALTH TRAINING				
Subvote 5001 HUMAN RESOURCE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	11,057,141,048	12,649,754,528	13,951,424,528
21113	Personnel Allowances - (Non-Discretionary)	1,048,686,909	1,444,800,000	1,062,200,000

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	155,208,077	1,258,760,009	236,760,000
22001	Office And General Supplies And Services	552,461,313	733,666,000	523,830,000
22002	Utilities Supplies And Services	940,349,852	420,000,000	660,000,000
22003	Fuel, Oils, Lubricants	114,053,497	210,350,000	256,175,000
22004	Medical Supplies & Services	99,480,869	70,000,000	220,000,000
22006	Clothing,Bedding, Footwear And Services	22,259,000	17,280,000	18,000,000
22007	Rental Expenses	163,860,051	19,800,000	4,100,000
22008	Training - Domestic	288,603,090	798,000,000	1,293,600,000
22010	Travel - In - Country	1,416,819,978	2,249,260,004	2,277,180,000
22012	Communication & Information	131,061,389	25,000,000	70,400,000
22013	Educational Materials, Services And Supplies	11,042,778,136	6,030,000,000	6,398,400,000
22014	Hospitality Supplies And Services	322,659,985	271,000,300	324,975,000
22019	Routine maintenance and repair of buildings	189,825,407	220,000,000	660,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,234,588	204,400,000	211,360,000
22022	Maintenance of Specialized equipment	0	0	4,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	46,200,000	220,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	245,869,624	660,000,000	132,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	24,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	76,124,375	50,000,000	48,000,000
22031	Expenses on Professional fees and charges	116,878,200	210,000,000	0
22032	Other operating Expenses	30,180,224	60,000,000	54,086,313
26311	Extra-budgetary accounts and funds -Cash	0	0	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	36,364,332	213,000,000	643,000,000
Total of Subvote		28,098,899,943	27,885,270,841	29,335,290,841
Total of Programme		28,098,899,943	27,885,270,841	29,335,290,841

PROGRAMME 60 REGIONAL REFERRAL HOSPITALS

Subvote 6001 AMANA REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM

21111	Basic Salaries-Pensionable Posts	4,373,899,362	0	0
21113	Personnel Allowances - (Non-Discretionary)	213,394,228	0	0
22001	Office And General Supplies And Services	161,958,800	0	0
22002	Utilities Supplies And Services	328,521,780	0	0
22003	Fuel, Oils, Lubricants	17,500,000	0	0
22010	Travel - In - Country	28,800,000	0	0
22012	Communication & Information	12,000,000	0	0
22014	Hospitality Supplies And Services	3,850,900	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,770,835	0	0
22032	Other operating Expenses	4,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	2,166,032,418	0	0
27110	Social Security Benefits in Cash	9,600,000	0	0
Total of Subvote		7,334,328,324	0	0

Subvote 6002 BOMBO REGIONAL REFERRAL HOSPITAL - TANGA

21111	Basic Salaries-Pensionable Posts	4,764,471,640	0	0
21113	Personnel Allowances - (Non-Discretionary)	340,000,000	0	0
22001	Office And General Supplies And Services	3,221,028	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	121,200,000	0	0
22003	Fuel, Oils, Lubricants	37,782,728	0	0
22004	Medical Supplies & Services	10,864,400	0	0
22006	Clothing,Bedding, Footwear And Services	18,600,000	0	0
22008	Training - Domestic	11,200,000	0	0
22010	Travel - In - Country	69,200,000	0	0
22012	Communication & Information	6,000,000	0	0
22014	Hospitality Supplies And Services	8,156,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	7,999,692	0	0
22032	Other operating Expenses	2,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,551,423,608	0	0
27110	Social Security Benefits in Cash	6,000,000	0	0
Total of Subvote		6,964,119,096	0	0
Subvote 6003 DODOMA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,952,981,540	0	0
21113	Personnel Allowances - (Non-Discretionary)	425,955,039	0	0
22001	Office And General Supplies And Services	34,899,008	0	0
22002	Utilities Supplies And Services	144,893,895	0	0
22004	Medical Supplies & Services	13,220,000	0	0
22008	Training - Domestic	12,600,000	0	0
22010	Travel - In - Country	43,297,200	0	0
22012	Communication & Information	2,999,999	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	0
22032	Other operating Expenses	1,200,000	0	0
26311	Extra-budgetary accounts and funds -Cash	4,423,804,112	0	0
Total of Subvote		10,056,250,793	0	0
Subvote 6004 GEITA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	1,460,276,521	0	0
21113	Personnel Allowances - (Non-Discretionary)	341,664,128	0	0
22001	Office And General Supplies And Services	71,610,800	0	0
22002	Utilities Supplies And Services	49,146,373	0	0
22003	Fuel, Oils, Lubricants	324,000	0	0
22010	Travel - In - Country	35,758,200	0	0
22014	Hospitality Supplies And Services	4,105,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
22032	Other operating Expenses	2,574,150	0	0
26311	Extra-budgetary accounts and funds -Cash	430,846,894	0	0
27110	Social Security Benefits in Cash	9,900,000	0	0
Total of Subvote		2,410,206,067	0	0
Subvote 6005 IRINGA REGIONAL REFERRAL HOSPITAL				
21112	Basic Salaries-Non Pensionable Posts	2,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	277,955,859	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
22001	Office And General Supplies And Services	16,797,964	0	0
22002	Utilities Supplies And Services	29,908,483	0	0
22003	Fuel, Oils, Lubricants	3,237,000	0	0
22010	Travel - In - Country	27,557,800	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	2,471,186	0	0
22014	Hospitality Supplies And Services	38,491,550	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,856,572	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,435,200	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,600,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,480,000	0	0
22032	Other operating Expenses	2,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,880,489,233	0	0
27110	Social Security Benefits in Cash	12,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	27,905,000	0	0
Total of Subvote		2,356,685,847	0	0
Subvote 6006 KAGERA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,409,170,974	0	0
21113	Personnel Allowances - (Non-Discretionary)	505,193,829	0	0
22001	Office And General Supplies And Services	21,900,000	0	0
22002	Utilities Supplies And Services	196,481,814	0	0
22003	Fuel, Oils, Lubricants	35,565,601	0	0
22010	Travel - In - Country	7,500,000	0	0
22012	Communication & Information	4,199,999	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	28,038,281	0	0
26311	Extra-budgetary accounts and funds -Cash	1,213,161,221	0	0
27110	Social Security Benefits in Cash	8,400,000	0	0
Total of Subvote		5,429,611,718	0	0
Subvote 6007 KATAVI REGIONAL REFERRAL HOSPITAL				
21113	Personnel Allowances - (Non-Discretionary)	225,470,224	0	0
22001	Office And General Supplies And Services	48,865,713	0	0
22002	Utilities Supplies And Services	48,309,739	0	0
22003	Fuel, Oils, Lubricants	20,526,341	0	0
22008	Training - Domestic	1,635,000	0	0
22010	Travel - In - Country	19,966,760	0	0
22012	Communication & Information	1,303,196	0	0
22014	Hospitality Supplies And Services	2,619,000	0	0
22019	Routine maintenance and repair of buildings	51,686,021	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,025,399	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	431,661	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,387,960	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	871,076	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	486,439,981	0	0
27110	Social Security Benefits in Cash	1,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		928,138,070	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 6008	LIGULA REGIONAL REFERRAL HOSPITAL - MTWARA			
21111	Basic Salaries-Pensionable Posts	2,964,123,074	0	0
21113	Personnel Allowances - (Non-Discretionary)	246,811,860	0	0
22001	Office And General Supplies And Services	35,999,240	0	0
22002	Utilities Supplies And Services	145,559,998	0	0
22003	Fuel, Oils, Lubricants	9,991,678	0	0
22004	Medical Supplies & Services	2,631,960	0	0
22014	Hospitality Supplies And Services	600,000	0	0
22032	Other operating Expenses	3,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	478,918,001	0	0
27110	Social Security Benefits in Cash	11,981,000	0	0
Total of Subvote		3,899,616,811	0	0
Subvote 6009	MANYARA REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	150,744,000	0	0
21112	Basic Salaries-Non Pensionable Posts	1,200,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	274,792,450	0	0
22001	Office And General Supplies And Services	49,629,900	0	0
22002	Utilities Supplies And Services	59,999,999	0	0
22003	Fuel, Oils, Lubricants	9,498,824	0	0
22008	Training - Domestic	11,299,974	0	0
22010	Travel - In - Country	38,448,600	0	0
22012	Communication & Information	1,809,176	0	0
22014	Hospitality Supplies And Services	4,380,000	0	0
22019	Routine maintenance and repair of buildings	2,100,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	853,334	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,172,466	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
22031	Expenses on Professional fees and charges	1,400,000	0	0
22032	Other operating Expenses	600,000	0	0
26311	Extra-budgetary accounts and funds -Cash	573,834,708	0	0
27110	Social Security Benefits in Cash	1,200,000	0	0
Total of Subvote		1,195,963,432	0	0
Subvote 6010	MARA REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	3,079,611,491	0	0
21113	Personnel Allowances - (Non-Discretionary)	246,522,473	0	0
22001	Office And General Supplies And Services	113,237,386	0	0
22002	Utilities Supplies And Services	168,000,999	0	0
22003	Fuel, Oils, Lubricants	5,000,000	0	0
22008	Training - Domestic	8,700,000	0	0
22010	Travel - In - Country	14,731,200	0	0
22012	Communication & Information	5,534,076	0	0
22014	Hospitality Supplies And Services	6,840,000	0	0
22032	Other operating Expenses	2,562,400	0	0
26311	Extra-budgetary accounts and funds -Cash	1,012,749,135	0	0
27110	Social Security Benefits in Cash	16,750,764	0	0
Total of Subvote		4,680,239,924	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	6011 MAWENI REGIONAL REFERRAL HOSPITAL - KIGOMA			
21111	Basic Salaries-Pensionable Posts	1,966,982,980	0	0
21113	Personnel Allowances - (Non-Discretionary)	287,553,450	0	0
22001	Office And General Supplies And Services	91,597,216	0	0
22002	Utilities Supplies And Services	108,502,200	0	0
22003	Fuel, Oils, Lubricants	250,000	0	0
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	29,551,664	0	0
22012	Communication & Information	390,500	0	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22032	Other operating Expenses	650,020	0	0
26311	Extra-budgetary accounts and funds -Cash	751,020,693	0	0
27110	Social Security Benefits in Cash	9,000,000	0	0
Total of Subvote		3,250,998,723	0	0
Subvote	6012 MAWENZI REGIONAL REFERRAL HOSPITAL - KILIMANJARO			
21111	Basic Salaries-Pensionable Posts	5,752,540,454	0	0
21113	Personnel Allowances - (Non-Discretionary)	417,474,328	0	0
22001	Office And General Supplies And Services	14,000,000	0	0
22002	Utilities Supplies And Services	109,997,559	0	0
22003	Fuel, Oils, Lubricants	18,750,000	0	0
22008	Training - Domestic	24,000,000	0	0
22014	Hospitality Supplies And Services	15,794,232	0	0
22032	Other operating Expenses	7,560,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,459,754,297	0	0
27110	Social Security Benefits in Cash	8,400,000	0	0
Total of Subvote		7,828,270,871	0	0
Subvote	6013 MBEYA REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	3,960,781,094	0	0
21113	Personnel Allowances - (Non-Discretionary)	424,191,850	0	0
22001	Office And General Supplies And Services	1,834,304	0	0
22002	Utilities Supplies And Services	144,000,000	0	0
22003	Fuel, Oils, Lubricants	14,090,000	0	0
22008	Training - Domestic	9,247,715	0	0
22010	Travel - In - Country	11,270,310	0	0
22012	Communication & Information	816,000	0	0
22014	Hospitality Supplies And Services	1,387,085	0	0
22032	Other operating Expenses	5,980,000	0	0
26311	Extra-budgetary accounts and funds -Cash	679,434,712	0	0
27110	Social Security Benefits in Cash	11,968,800	0	0
Total of Subvote		5,265,001,870	0	0
Subvote	6014 MOROGORO REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	6,302,197,293	0	0
21113	Personnel Allowances - (Non-Discretionary)	314,125,241	0	0
21121	Personal Allowances - In-Kind	563,000	0	0
22001	Office And General Supplies And Services	113,048,140	0	0
22002	Utilities Supplies And Services	181,741,351	0	0
22003	Fuel, Oils, Lubricants	24,400,000	0	0
22004	Medical Supplies & Services	24,943,500	0	0
22008	Training - Domestic	2,362,000	0	0
22010	Travel - In - Country	29,040,000	0	0
22012	Communication & Information	2,120,000	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	2,307,480	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,798,783	0	0
22031	Expenses on Professional fees and charges	220,000	0	0
22032	Other operating Expenses	600,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,496,518,503	0	0
Total of Subvote		8,511,985,291	0	0
Subvote 6015	MOUNT MERU REGIONAL REFERRAL HOSPITAL - ARUSHA			
21111	Basic Salaries-Pensionable Posts	6,215,924,214	0	0
21113	Personnel Allowances - (Non-Discretionary)	368,800,755	0	0
21121	Personal Allowances - In-Kind	5,199,999	0	0
22001	Office And General Supplies And Services	21,606,589	0	0
22002	Utilities Supplies And Services	89,599,413	0	0
22003	Fuel, Oils, Lubricants	5,336,000	0	0
22004	Medical Supplies & Services	720,000	0	0
22008	Training - Domestic	5,400,000	0	0
22010	Travel - In - Country	65,960,000	0	0
22012	Communication & Information	1,400,000	0	0
22014	Hospitality Supplies And Services	1,600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,199,999	0	0
22032	Other operating Expenses	32,050,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,660,579,642	0	0
27110	Social Security Benefits in Cash	10,800,000	0	0
31221	Materials and Supplies	200,000	0	0
Total of Subvote		8,489,376,611	0	0
Subvote 6016	MWANANYAMALA REGIONAL REFERRAL HOSPITAL - DSM			
21111	Basic Salaries-Pensionable Posts	4,553,397,643	0	0
21113	Personnel Allowances - (Non-Discretionary)	419,387,326	0	0
21121	Personal Allowances - In-Kind	82,656,383	0	0
22001	Office And General Supplies And Services	300,628,841	0	0
22002	Utilities Supplies And Services	140,342,058	0	0
22003	Fuel, Oils, Lubricants	60,000,000	0	0
22007	Rental Expenses	2,250,000	0	0
22008	Training - Domestic	20,000,000	0	0
22010	Travel - In - Country	34,232,000	0	0
22012	Communication & Information	13,300,550	0	0
22014	Hospitality Supplies And Services	10,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,170,452	0	0
22022	Maintenance of Specialized equipment	48,245,800	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,950,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	7,916,923	0	0
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	0	0
22032	Other operating Expenses	10,889,028	0	0
26311	Extra-budgetary accounts and funds -Cash	1,907,719,731	0	0
27110	Social Security Benefits in Cash	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	17,720,750	0	0
Total of Subvote		7,667,807,485	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 6017	NJOMBE REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	1,434,319,454	0	0
21113	Personnel Allowances - (Non-Discretionary)	211,298,299	0	0
22001	Office And General Supplies And Services	51,419,801	0	0
22002	Utilities Supplies And Services	58,135,886	0	0
22003	Fuel, Oils, Lubricants	27,257,499	0	0
22008	Training - Domestic	5,260,000	0	0
22010	Travel - In - Country	38,259,570	0	0
22012	Communication & Information	30,119,436	0	0
22014	Hospitality Supplies And Services	18,788,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,018,951	0	0
22032	Other operating Expenses	4,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	464,749,438	0	0
27110	Social Security Benefits in Cash	1,000,000	0	0
Total of Subvote		2,364,626,333	0	0
Subvote 6018	SEKOU TOURE REGIONAL REFERRAL HOSPITAL -MWANZA			
21111	Basic Salaries-Pensionable Posts	4,867,247,199	0	0
21113	Personnel Allowances - (Non-Discretionary)	370,125,050	0	0
22001	Office And General Supplies And Services	600,000	0	0
22002	Utilities Supplies And Services	106,585,450	0	0
22003	Fuel, Oils, Lubricants	22,870,421	0	0
22010	Travel - In - Country	54,350,000	0	0
22012	Communication & Information	577,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,355,501	0	0
22032	Other operating Expenses	5,900,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,919,799,094	0	0
27110	Social Security Benefits in Cash	12,107,594	0	0
Total of Subvote		7,381,517,308	0	0
Subvote 6019	SHINYANGA REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	3,542,515,454	0	0
21113	Personnel Allowances - (Non-Discretionary)	235,602,500	0	0
21121	Personal Allowances - In-Kind	11,600,000	0	0
22001	Office And General Supplies And Services	57,212,175	0	0
22002	Utilities Supplies And Services	129,667,075	0	0
22003	Fuel, Oils, Lubricants	28,114,946	0	0
22010	Travel - In - Country	23,738,650	0	0
22013	Educational Materials, Services And Supplies	1,559,450	0	0
22014	Hospitality Supplies And Services	3,599,100	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	5,916,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,865,731	0	0
26311	Extra-budgetary accounts and funds -Cash	1,111,693,331	0	0
27110	Social Security Benefits in Cash	16,690,000	0	0
Total of Subvote		5,179,774,412	0	0
Subvote 6020	SIMIYU REGIONAL REFERRAL HOSPITAL			
21111	Basic Salaries-Pensionable Posts	1,448,921,054	0	0
21113	Personnel Allowances - (Non-Discretionary)	172,349,997	0	0
21121	Personal Allowances - In-Kind	7,298,782	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	48,000,000	0	0
22002	Utilities Supplies And Services	33,600,000	0	0
22003	Fuel, Oils, Lubricants	27,528,192	0	0
22004	Medical Supplies & Services	12,000,000	0	0
22008	Training - Domestic	15,000,000	0	0
22010	Travel - In - Country	52,297,314	0	0
22012	Communication & Information	6,600,000	0	0
22014	Hospitality Supplies And Services	13,960,001	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	60,000,000	0	0
22032	Other operating Expenses	4,500,000	0	0
26311	Extra-budgetary accounts and funds -Cash	457,154,289	0	0
27110	Social Security Benefits in Cash	2,480,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	0	0
Total of Subvote		2,373,689,629	0	0
Subvote 6021 SINGIDA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	4,000,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	202,275,956	0	0
22001	Office And General Supplies And Services	38,387,615	0	0
22002	Utilities Supplies And Services	109,146,399	0	0
22003	Fuel, Oils, Lubricants	11,500,000	0	0
22004	Medical Supplies & Services	3,600,000	0	0
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	42,852,623	0	0
22012	Communication & Information	2,395,500	0	0
22014	Hospitality Supplies And Services	805,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	8,000,000	0	0
22032	Other operating Expenses	6,346,000	0	0
26311	Extra-budgetary accounts and funds -Cash	1,792,747,460	0	0
27110	Social Security Benefits in Cash	12,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,944,740	0	0
Total of Subvote		6,246,001,293	0	0
Subvote 6022 SOKOINE REGIONAL REFERRAL HOSPITAL - LINDI				
21111	Basic Salaries-Pensionable Posts	2,966,568,599	0	0
21113	Personnel Allowances - (Non-Discretionary)	199,903,715	0	0
22001	Office And General Supplies And Services	46,581,696	0	0
22002	Utilities Supplies And Services	43,656,477	0	0
22003	Fuel, Oils, Lubricants	7,606,104	0	0
22004	Medical Supplies & Services	48,000,001	0	0
22007	Rental Expenses	950,000	0	0
22008	Training - Domestic	17,000,000	0	0
22010	Travel - In - Country	34,140,004	0	0
22012	Communication & Information	8,400,000	0	0
22014	Hospitality Supplies And Services	3,500,008	0	0
22017	Food Supplies and Services	7,836,387	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,576,494	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	3,999,973	0	0
22032	Other operating Expenses	4,000,008	0	0
26311	Extra-budgetary accounts and funds -Cash	418,302,482	0	0
27110	Social Security Benefits in Cash	9,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	0	0
Total of Subvote		3,861,621,949	0	0
Subvote 6023 SONGEA REGIONAL REFERRAL HOSPITAL - RUVUMA				
21111	Basic Salaries-Pensionable Posts	5,653,882,454	0	0
21113	Personnel Allowances - (Non-Discretionary)	326,299,997	0	0
22001	Office And General Supplies And Services	83,974,000	0	0
22002	Utilities Supplies And Services	183,444,384	0	0
22003	Fuel, Oils, Lubricants	6,000,000	0	0
22010	Travel - In - Country	7,599,970	0	0
22012	Communication & Information	1,944,000	0	0
22014	Hospitality Supplies And Services	23,700,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	836,993	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,099,770	0	0
22032	Other operating Expenses	3,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	942,349,722	0	0
27110	Social Security Benefits in Cash	23,100,000	0	0
Total of Subvote		7,257,231,289	0	0
Subvote 6024 SONGWE REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	587,863,490	0	0
21113	Personnel Allowances - (Non-Discretionary)	296,012,784	0	0
21121	Personal Allowances - In-Kind	41,291,998	0	0
22001	Office And General Supplies And Services	4,702,200	0	0
22007	Rental Expenses	400,000	0	0
22008	Training - Domestic	29,600,000	0	0
22010	Travel - In - Country	33,260,000	0	0
22012	Communication & Information	4,000,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,372,551	0	0
22032	Other operating Expenses	2,500,000	0	0
26311	Extra-budgetary accounts and funds -Cash	449,127,515	0	0
31122	Machinery and Equipment Other thanTransport Equipment	41,926,000	0	0
Total of Subvote		1,502,056,538	0	0
Subvote 6025 SUMBAWANGA REGIONAL REFERRAL HOSPITAL - RUKWA				
21111	Basic Salaries-Pensionable Posts	2,620,720,454	0	0
21113	Personnel Allowances - (Non-Discretionary)	252,533,100	0	0
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	65,930,000	0	0
22002	Utilities Supplies And Services	119,999,999	0	0
22003	Fuel, Oils, Lubricants	29,460,000	0	0
22004	Medical Supplies & Services	3,659,000	0	0
22010	Travel - In - Country	29,753,999	0	0
22012	Communication & Information	9,344,504	0	0
22014	Hospitality Supplies And Services	2,598,000	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,999	0	0
22032	Other operating Expenses	1,400,000	0	0
26311	Extra-budgetary accounts and funds -Cash	690,342,465	0	0
27110	Social Security Benefits in Cash	11,999,867	0	0
Total of Subvote		3,850,941,386	0	0
Subvote 6026 TABORA REGIONAL REFERRAL HOSPITAL				
21111	Basic Salaries-Pensionable Posts	3,011,976,915	0	0
21113	Personnel Allowances - (Non-Discretionary)	264,329,943	0	0
21114	Personnel Allowances - (Discretionary)- Optional	38,106,500	0	0
21121	Personal Allowances - In-Kind	4,800,000	0	0
22001	Office And General Supplies And Services	89,393,984	0	0
22002	Utilities Supplies And Services	6,717,729	0	0
22003	Fuel, Oils, Lubricants	3,610,768	0	0
22004	Medical Supplies & Services	6,438,000	0	0
22010	Travel - In - Country	34,302,046	0	0
22012	Communication & Information	2,188,500	0	0
22014	Hospitality Supplies And Services	6,866,640	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,265,200	0	0
22032	Other operating Expenses	11,731,000	0	0
26311	Extra-budgetary accounts and funds -Cash	725,136,647	0	0
27110	Social Security Benefits in Cash	12,300,000	0	0
31221	Materials and Supplies	6,378,000	0	0
Total of Subvote		4,231,541,871	0	0
Subvote 6027 TEMEKE REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	5,935,772,082	0	0
21113	Personnel Allowances - (Non-Discretionary)	565,080,215	0	0
21121	Personal Allowances - In-Kind	5,491,899	0	0
22001	Office And General Supplies And Services	87,690,400	0	0
22002	Utilities Supplies And Services	210,489,865	0	0
22003	Fuel, Oils, Lubricants	80,600,000	0	0
22008	Training - Domestic	1,942,200	0	0
22010	Travel - In - Country	39,211,428	0	0
22012	Communication & Information	11,590,010	0	0
22014	Hospitality Supplies And Services	3,700,000	0	0
22032	Other operating Expenses	7,875,176	0	0
26311	Extra-budgetary accounts and funds -Cash	2,109,048,529	0	0
27110	Social Security Benefits in Cash	13,109,205	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,539,948	0	0
Total of Subvote		9,074,140,957	0	0
Subvote 6028 TUMBI KIBAHA REGIONAL REFERRAL HOSPITAL - PWANI				
21111	Basic Salaries-Pensionable Posts	969,999,900	0	0
21113	Personnel Allowances - (Non-Discretionary)	336,338,203	0	0
22001	Office And General Supplies And Services	17,164,494	0	0
22002	Utilities Supplies And Services	147,078,898	0	0
22003	Fuel, Oils, Lubricants	29,848,309	0	0
22010	Travel - In - Country	21,320,000	0	0
22014	Hospitality Supplies And Services	600,000	0	0
26311	Extra-budgetary accounts and funds -Cash	977,745,995	0	0
27110	Social Security Benefits in Cash	4,800,000	0	0

Vote 052 Ministry of Health

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		<u>2,504,895,798</u>	<u>0</u>	<u>0</u>
Total of Programme		<u>142,096,639,694</u>	<u>0</u>	<u>0</u>
Total of Vote		<u>454,923,742,186</u>	<u>557,303,059,000</u>	<u>554,289,666,000</u>

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, ELDERLY AND CHILDREN

VISION

A driver of social, economic and positive cultural change in the country by 2025

MISSION

To promote Community development, gender equality, elderly and children rights, social welfare, NGOs and other stakeholders participation through developing policies, laws, regulations and strategies for sustainable Socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,141,924,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	79,500,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	63,650,000
C Community and Non-State actorsâ€™ participation in Socio-economic Development agenda Enhanced	7,549,348,000
D Gender Equity, Equality and Household Empowerment Enhanced	394,820,000
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	2,271,785,000
F Institutional Capacity to execute its mandate Strengthened	7,809,954,000
201 Development Expenditure - Local	
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	1,400,000,000
F Institutional Capacity to execute its mandate Strengthened	5,500,000,000
202 Development Expenditure - Foreign	
D Gender Equity, Equality and Household Empowerment Enhanced	1,833,210,000
E Rights and Welfare of Children, Elderly, Family, Marginalized and Vulnerable Groups Enhanced	2,085,600,000
F Institutional Capacity to execute its mandate Strengthened	273,270,000
Total of Vote	43,403,061,000

VOTE 053

MINISTRY OF COMMUNITY
DEVELOPMENT, GENDER, ELDERLY
AND CHILDREN

Vote 053 Ministry of Community Development, Gender, Elderly and Children

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Community Development, Gender, Elderly and Children**

Thirty-two billion three hundred ten million nine hundred eighty-one thousand

(Shs.32,310,981,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	631,176,233	460,528,400	663,132,000
21113	Personnel Allowances - (Non-Discretionary)	203,194,177	327,430,000	324,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	79,541,180	84,160,000	165,800,000
22001	Office And General Supplies And Services	358,412,182	100,921,600	721,640,400
22002	Utilities Supplies And Services	33,690,721	60,000,000	126,000,000
22003	Fuel, Oils, Lubricants	37,087,500	38,000,000	57,022,500
22004	Medical Supplies & Services	11,533,019	10,800,000	13,200,000
22007	Rental Expenses	5,700,000	5,100,000	20,400,000
22008	Training - Domestic	30,200,000	22,700,000	20,400,000
22010	Travel - In - Country	122,283,960	108,580,000	259,000,000
22011	Travel Out Of Country	17,530,357	11,887,400	61,119,100
22012	Communication & Information	950,000	1,360,000	1,080,000
22014	Hospitality Supplies And Services	52,000,000	129,420,000	254,350,000
22019	Routine maintenance and repair of buildings	8,206,857	5,000,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	76,775,541	57,150,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	500,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,292,000
22031	Expenses on Professional fees and charges	2,500,000	2,000,000	3,500,000
22032	Other operating Expenses	17,477,952	22,500,000	22,500,000
31121	Transportation Equipment	0	0	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,926,000	5,000,000	48,000,000
31221	Materials and Supplies	0	4,000,000	15,000,000
Total of Subvote		1,694,185,679	1,457,037,400	3,117,056,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	227,093,000	262,444,800	224,484,000
21113	Personnel Allowances - (Non-Discretionary)	56,804,040	105,090,000	134,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	16,680,000	16,680,000	32,680,000
22001	Office And General Supplies And Services	11,208,977	6,600,000	25,780,000
22003	Fuel, Oils, Lubricants	5,897,500	7,497,500	7,500,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	25,360,000	27,460,000	12,700,000
22010	Travel - In - Country	29,800,000	60,300,000	105,400,000
22011	Travel Out Of Country	2,863,200	5,562,500	4,440,000
22014	Hospitality Supplies And Services	7,320,000	2,860,000	8,800,000

Vote 053 Ministry of Community Development, Gender, Elderly and Children

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,198,187	11,200,000	23,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	280,528	1,100,000	1,500,000
22031	Expenses on Professional fees and charges	4,100,000	0	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		393,605,431	506,794,800	612,484,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	251,804,000	210,876,000	321,132,000
21113	Personnel Allowances - (Non-Discretionary)	66,082,756	81,060,000	106,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	7,500,000
21121	Personal Allowances - In-Kind	43,970,000	61,000,000	58,840,000
22001	Office And General Supplies And Services	44,030,600	25,150,000	17,000,000
22003	Fuel, Oils, Lubricants	22,200,000	15,380,000	8,360,000
22007	Rental Expenses	11,400,000	12,300,000	15,900,000
22008	Training - Domestic	4,942,800	6,000,000	18,000,000
22010	Travel - In - Country	210,432,502	131,400,000	140,800,000
22011	Travel Out Of Country	0	6,480,320	4,600,000
22012	Communication & Information	0	0	1,500,000
22014	Hospitality Supplies And Services	27,702,847	37,880,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,537,177	15,148,680	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,076,200	2,200,000	3,000,000
22031	Expenses on Professional fees and charges	50,281,610	10,001,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,000,000
Total of Subvote		749,460,492	620,876,000	771,132,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	94,380,000	80,664,000	117,300,000
21112	Basic Salaries-Non Pensionable Posts	0	0	120,000
21113	Personnel Allowances - (Non-Discretionary)	29,604,800	74,310,000	71,460,000
21121	Personal Allowances - In-Kind	16,450,000	32,680,000	32,920,000
22001	Office And General Supplies And Services	3,940,000	5,100,000	6,650,000
22003	Fuel, Oils, Lubricants	10,660,000	9,600,000	12,000,000
22008	Training - Domestic	4,303,500	7,500,000	26,400,000
22010	Travel - In - Country	59,240,000	33,800,000	90,500,000
22014	Hospitality Supplies And Services	8,640,000	3,000,000	6,000,000
22019	Routine maintenance and repair of buildings	250,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,807,201	15,200,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	2,200,000	1,200,000
22031	Expenses on Professional fees and charges	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,658,000	3,750,000
Total of Subvote		237,375,501	267,712,000	394,300,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	134,778,000	80,280,000	74,460,000
21113	Personnel Allowances - (Non-Discretionary)	10,962,400	17,820,000	25,860,000
21121	Personal Allowances - In-Kind	2,760,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	20,405,999	17,980,000	14,110,000

Vote 053 Ministry of Community Development, Gender, Elderly and Children

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	12,995,000	12,715,000	13,850,000
22007	Rental Expenses	4,500,000	4,500,000	2,700,000
22008	Training - Domestic	3,560,000	3,200,000	15,600,000
22010	Travel - In - Country	45,050,337	41,140,000	46,120,000
22013	Educational Materials, Services And Supplies	26,548,840	39,000,000	35,000,000
22014	Hospitality Supplies And Services	5,970,900	5,600,000	8,100,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	2,637,300	8,000,000	31,500,000
Total of Subvote		270,168,776	232,995,000	271,260,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	93,508,254	140,448,000	170,436,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,800,000
21113	Personnel Allowances - (Non-Discretionary)	58,759,000	59,760,000	87,180,000
21121	Personal Allowances - In-Kind	17,280,000	16,680,000	32,680,000
22001	Office And General Supplies And Services	60,509,085	19,710,000	13,200,000
22003	Fuel, Oils, Lubricants	8,680,500	9,322,500	12,750,000
22007	Rental Expenses	1,500,000	3,000,000	3,000,000
22008	Training - Domestic	15,218,857	0	0
22010	Travel - In - Country	48,715,951	31,300,000	38,020,000
22011	Travel Out Of Country	0	0	9,420,000
22012	Communication & Information	1,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	8,307,020	9,800,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,922,138	14,204,500	13,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	2,200,000	1,200,000
22031	Expenses on Professional fees and charges	54,452,000	33,850,000	76,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	14,000,000
Total of Subvote		383,052,805	352,275,000	491,436,000

Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY

21111	Basic Salaries-Pensionable Posts	96,778,000	83,256,000	70,812,000
21113	Personnel Allowances - (Non-Discretionary)	16,201,800	24,660,000	40,680,000
21121	Personal Allowances - In-Kind	2,760,000	5,160,000	2,760,000
22001	Office And General Supplies And Services	7,624,300	10,107,500	6,787,500
22007	Rental Expenses	0	600,000	2,400,000
22008	Training - Domestic	24,410,800	22,850,000	42,400,000
22010	Travel - In - Country	40,000,000	35,880,000	73,520,000
22012	Communication & Information	13,001,578	20,481,057	16,698,057
22014	Hospitality Supplies And Services	4,380,000	3,500,000	3,700,000
22019	Routine maintenance and repair of buildings	246,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,119,951	3,754,443	3,354,443
22031	Expenses on Professional fees and charges	1,400,000	2,100,000	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	35,354,600	14,265,000	7,600,000
Total of Subvote		244,277,028	226,614,000	272,812,000

Subvote 1008 LEGAL SERVICE UNIT

21111	Basic Salaries-Pensionable Posts	78,524,000	79,020,000	105,480,000
21112	Basic Salaries-Non Pensionable Posts	0	0	402,000
21113	Personnel Allowances - (Non-Discretionary)	16,471,330	21,520,000	37,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000

Vote 053 Ministry of Community Development, Gender, Elderly and Children

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	16,674,100	16,680,000	16,920,000
22001	Office And General Supplies And Services	8,375,000	3,928,400	3,520,000
22003	Fuel, Oils, Lubricants	0	9,600,000	11,995,000
22007	Rental Expenses	1,200,000	1,800,000	2,400,000
22008	Training - Domestic	6,554,398	0	22,600,000
22010	Travel - In - Country	39,044,000	46,700,000	69,100,000
22011	Travel Out Of Country	4,548,000	5,803,600	0
22014	Hospitality Supplies And Services	2,845,000	8,000,000	5,975,000
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,000,000	23,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	428,632	550,000	600,000
22031	Expenses on Professional fees and charges	2,700,000	2,700,000	1,900,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	4,000,000
Total of Subvote		177,864,460	206,302,000	306,652,000
Total of Programme		4,149,990,173	3,870,606,200	6,237,132,000

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 COMMUNITY DEVELOPMENT INSTITUTES

21111	Basic Salaries-Pensionable Posts	15,073,439	1,617,244,000	1,690,201,000
21112	Basic Salaries-Non Pensionable Posts	0	114,000,000	244,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	538,016,000	925,570,100
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
22001	Office And General Supplies And Services	0	605,144,000	728,250,000
22002	Utilities Supplies And Services	0	192,160,000	217,402,000
22003	Fuel, Oils, Lubricants	0	169,385,000	165,563,500
22004	Medical Supplies & Services	0	41,120,000	15,900,000
22006	Clothing,Bedding, Footwear And Services	0	37,750,000	12,300,000
22007	Rental Expenses	0	37,445,064	60,500,794
22008	Training - Domestic	0	237,500,000	194,600,000
22010	Travel - In - Country	0	923,800,000	1,040,460,000
22012	Communication & Information	0	136,220,000	111,156,000
22013	Educational Materials, Services And Supplies	0	1,188,410,700	1,156,174,706
22014	Hospitality Supplies And Services	0	281,365,000	412,025,000
22015	Agricultural And Livestock Supplies & Services	0	0	39,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	14,800,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	9,000,000
22019	Routine maintenance and repair of buildings	0	1,099,062,400	213,895,400
22020	Routine maintenance , Repair of Water And Electricity Installations	0	6,900,000	20,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	111,300,000	131,300,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	8,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	33,500,000	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	19,900,000
22030	Other Supplies and Services (not elsewhere classified)	0	38,549,500	60,100,000
22031	Expenses on Professional fees and charges	0	45,250,000	93,300,000
22032	Other operating Expenses	0	27,100,000	21,500,000

Vote 053 Ministry of Community Development, Gender, Elderly and Children

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	0	2,563,131,936	3,281,446,936
31114	Land improvements	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	607,554,400	535,334,564
Total of Subvote		15,073,439	10,657,508,000	11,448,780,000
Subvote	2002 COMMUNITY DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	2,033,876,555	458,680,800	337,920,000
21112	Basic Salaries-Non Pensionable Posts	133,700,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	611,263,516	108,690,000	106,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	39,045,000	42,840,000	75,560,000
22001	Office And General Supplies And Services	578,719,138	7,840,000	15,650,000
22002	Utilities Supplies And Services	190,009,000	0	0
22003	Fuel, Oils, Lubricants	201,160,019	30,310,000	31,200,000
22004	Medical Supplies & Services	42,321,207	0	0
22006	Clothing,Bedding, Footwear And Services	12,000,000	0	0
22007	Rental Expenses	40,160,000	0	19,500,000
22008	Training - Domestic	240,555,000	7,000,000	15,600,000
22010	Travel - In - Country	1,042,352,791	186,260,000	186,840,000
22012	Communication & Information	145,089,064	0	10,000,000
22013	Educational Materials, Services And Supplies	1,081,701,186	0	7,000,000
22014	Hospitality Supplies And Services	288,699,882	15,760,000	90,150,000
22019	Routine maintenance and repair of buildings	1,283,023,399	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	6,900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	138,757,846	20,200,000	15,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	33,504,099	2,200,000	900,000
22030	Other Supplies and Services (not elsewhere classified)	44,549,487	0	0
22031	Expenses on Professional fees and charges	43,250,610	0	100,000
22032	Other operating Expenses	25,592,630	7,500,000	0
26311	Extra-budgetary accounts and funds -Cash	2,289,169,667	0	0
31122	Machinery and Equipment Other thanTransport Equipment	595,668,619	500,000	40,500,000
Total of Subvote		11,141,668,715	887,780,800	956,920,000
Total of Programme		11,156,742,154	11,545,288,800	12,405,700,000

PROGRAMME 30 GENDER DEVELOPMENT

Subvote	3001 GENDER DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	222,543,931	294,924,000	357,132,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
21113	Personnel Allowances - (Non-Discretionary)	30,400,000	122,090,000	116,700,000
21121	Personal Allowances - In-Kind	32,750,000	55,240,000	58,840,000
22001	Office And General Supplies And Services	26,020,000	3,500,000	10,180,000
22003	Fuel, Oils, Lubricants	44,037,000	37,900,000	27,800,000
22007	Rental Expenses	19,700,000	10,200,000	33,700,000
22008	Training - Domestic	11,352,521	22,941,000	25,600,000
22010	Travel - In - Country	92,344,800	83,969,000	193,840,000
22011	Travel Out Of Country	2,253,000	22,407,000	34,940,000

Vote 053 Ministry of Community Development, Gender, Elderly and Children

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	10,019,629	2,000,000	3,000,000
22014	Hospitality Supplies And Services	28,149,354	28,920,000	33,250,000
22019	Routine maintenance and repair of buildings	745,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,080,700	14,000,000	28,503,000
22031	Expenses on Professional fees and charges	1,300,000	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	7,500,000
Total of Subvote		535,695,935	700,591,000	935,185,000
Subvote	3002 CHILDREN DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	245,950,525	299,736,000	275,220,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnel Allowances - (Non-Discretionary)	30,136,454	99,720,000	121,440,000
21121	Personal Allowances - In-Kind	48,715,655	79,180,000	59,560,000
22001	Office And General Supplies And Services	47,272,033	23,300,000	20,800,000
22003	Fuel, Oils, Lubricants	37,104,872	15,000,000	13,550,000
22007	Rental Expenses	1,500,000	1,500,000	9,900,000
22008	Training - Domestic	8,950,000	5,800,000	8,800,000
22010	Travel - In - Country	146,407,413	120,080,000	81,640,000
22011	Travel Out Of Country	13,844,000	11,000,000	6,160,000
22014	Hospitality Supplies And Services	24,900,000	23,200,000	18,250,000
22019	Routine maintenance and repair of buildings	0	0	70,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,549,276	9,513,000	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	3,000,000	3,500,000
Total of Subvote		617,330,228	691,029,000	716,220,000
Total of Programme		1,153,026,163	1,391,620,000	1,651,405,000
PROGRAMME 40 NGO COORDINATION				
Subvote	4001 NON-GOVERNMENT ORGANIZATIONS			
21111	Basic Salaries-Pensionable Posts	354,557,547	345,612,000	347,460,000
21113	Personnel Allowances - (Non-Discretionary)	52,901,570	135,270,000	121,500,000
21121	Personal Allowances - In-Kind	43,615,930	45,760,000	59,560,000
22001	Office And General Supplies And Services	65,563,715	48,900,000	31,900,000
22003	Fuel, Oils, Lubricants	25,272,800	34,500,000	34,000,000
22007	Rental Expenses	14,700,000	33,000,000	34,800,000
22008	Training - Domestic	0	25,000,000	14,000,000
22010	Travel - In - Country	187,745,857	419,900,000	385,140,000
22012	Communication & Information	19,241,300	32,188,000	32,564,000
22014	Hospitality Supplies And Services	12,735,000	31,600,000	41,750,000
22019	Routine maintenance and repair of buildings	1,052,934	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,332,504	18,396,000	25,200,000
22031	Expenses on Professional fees and charges	0	3,900,000	16,000,000
26311	Extra-budgetary accounts and funds -Cash	17,435,000	30,000,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,250,000	44,250,000
Total of Subvote		806,154,158	1,206,276,000	1,208,124,000
Total of Programme		806,154,158	1,206,276,000	1,208,124,000

Vote 053 Ministry of Community Development, Gender, Elderly and Children

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 50 SOCIAL WELFARE				
Subvote	5001 SOCIAL WELFARE DIVISION			
21111	Basic Salaries-Pensionable Posts	1,741,610,706	2,085,834,000	2,066,419,651
21113	Personnel Allowances - (Non-Discretionary)	471,410,760	550,150,000	776,340,000
21114	Personnel Allowances - (Discretionary)- Optional	11,423,310	32,400,000	25,000,000
21121	Personal Allowances - In-Kind	71,380,000	159,080,000	90,840,000
22001	Office And General Supplies And Services	93,332,902	469,912,000	423,740,000
22002	Utilities Supplies And Services	63,531,669	185,100,000	166,800,000
22003	Fuel, Oils, Lubricants	108,258,612	212,175,000	269,580,000
22004	Medical Supplies & Services	49,403,800	99,500,000	104,400,000
22006	Clothing,Bedding, Footwear And Services	47,790,481	91,400,000	72,750,000
22007	Rental Expenses	20,600,000	28,800,000	18,900,000
22008	Training - Domestic	42,000,000	77,250,000	105,000,000
22010	Travel - In - Country	415,404,143	573,320,000	565,300,000
22011	Travel Out Of Country	0	0	84,000,000
22012	Communication & Information	3,266,000	2,700,000	2,300,000
22013	Educational Materials, Services And Supplies	21,797,857	28,100,000	27,750,000
22014	Hospitality Supplies And Services	44,383,838	102,400,000	126,850,000
22017	Food Supplies and Services	188,895,604	772,160,000	651,000,000
22019	Routine maintenance and repair of buildings	50,371,000	51,000,000	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,060,413	62,000,000	67,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,900,000	32,000,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	25,519,665	40,000,000	48,000,000
22031	Expenses on Professional fees and charges	0	102,700,000	116,500,000
22032	Other operating Expenses	14,940,001	32,323,000	58,520,000
26311	Extra-budgetary accounts and funds -Cash	3,772,642,750	4,276,304,000	4,392,200,349
27210	Social Assistance Benefits In-cash	87,000,948	70,800,000	102,000,000
31121	Transportation Equipment	275,083,095	400,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,220,199	174,730,000	204,230,000
Total of Subvote		7,708,227,752	10,712,138,000	10,808,620,000
Total of Programme		7,708,227,752	10,712,138,000	10,808,620,000
Total of Vote		24,974,140,400	28,725,929,000	32,310,981,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS AND GOOD GOVERNANCE

VISION

“To have a society with a culture of respecting human rights, principles of good governance and human dignity”.

MISSION

To spearhead promotion, protection and preservation of human rights, principles of good governance and human dignity for all people in collaboration with stakeholders.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,292,096,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection reduced and supportive services improved	13,400,000
B National Anti-Corruption Strategy implementation enhanced and sustained	3,620,000
C Human Rights and Principle of good Governance promotion enhanced	387,318,433
D Human Rights and Principle of good Governance protection improved	730,827,550
E Capacity of Commission to deliver services improved	2,963,514,017
202 Development Expenditure - Foreign	
D Human Rights and Principle of good Governance protection improved	85,415,333
E Capacity of Commission to deliver services improved	29,584,667
Total of Vote	6,505,776,000

VOTE 055

COMMISSION FOR HUMAN RIGHTS
AND GOOD GOVERNANCE

Vote 055 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Commission for Human Rights and Good Governance**

Six billion three hundred ninety million seven hundred seventy-six thousand

(Shs.6,390,776,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	502,349,395	571,164,000	391,692,000
21113	Personnel Allowances - (Non-Discretionary)	782,320,368	494,290,000	852,689,998
21114	Personnel Allowances - (Discretionary)- Optional	10,039,492	6,480,000	1,600,000
21121	Personal Allowances - In-Kind	211,358,369	5,800,000	16,540,000
22001	Office And General Supplies And Services	85,429,577	79,667,000	56,020,000
22002	Utilities Supplies And Services	18,384,858	22,800,000	20,400,000
22003	Fuel, Oils, Lubricants	103,725,546	93,150,000	138,460,000
22004	Medical Supplies & Services	6,400,000	9,600,000	9,600,000
22006	Clothing,Bedding, Footwear And Services	5,500,000	6,980,000	1,735,000
22007	Rental Expenses	90,708,874	58,709,999	59,210,000
22008	Training - Domestic	10,300,000	14,900,000	8,400,000
22010	Travel - In - Country	123,637,720	122,535,000	139,830,000
22012	Communication & Information	13,004,301	12,500,000	14,300,000
22014	Hospitality Supplies And Services	89,004,770	93,115,550	84,293,297
22016	Printing, advertizing and Information Supplies and Services	150,000	200,750	250,000
22019	Routine maintenance and repair of buildings	2,590,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,545,450	146,399,996	23,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	18,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
22032	Other operating Expenses	2,100,000	20,000,000	40,000,000
31112	Buildings other than dwellings	0	50,000,000	0
31114	Land improvements	110,000,000	0	0
31121	Transportation Equipment	489,737,126	800,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	275,000	31,600,000	16,200,000
Total of Subvote		2,769,560,846	2,661,892,295	2,077,420,295

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	94,015,501	121,536,000	111,984,000
21113	Personnel Allowances - (Non-Discretionary)	18,398,600	66,280,000	59,840,000
21114	Personnel Allowances - (Discretionary)- Optional	3,392,100	0	0
21121	Personal Allowances - In-Kind	8,430,000	870,000	3,000,000
22001	Office And General Supplies And Services	5,390,000	8,000,000	13,238,320
22003	Fuel, Oils, Lubricants	1,411,600	0	0
22008	Training - Domestic	3,691,250	4,500,000	5,500,000
22010	Travel - In - Country	30,844,000	13,220,000	10,800,000
22012	Communication & Information	375,000	0	2,250,000
22014	Hospitality Supplies And Services	800,000	1,880,000	3,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	1,600,000	3,500,000
Total of Subvote		170,748,051	217,886,000	213,112,320
Subvote	1003 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	53,459,834	63,960,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	35,064,000	31,880,000	29,880,000
21121	Personal Allowances - In-Kind	8,742,000	0	11,120,000
22001	Office And General Supplies And Services	1,520,000	2,330,000	2,123,600
22003	Fuel, Oils, Lubricants	3,864,000	0	230,000
22007	Rental Expenses	0	0	1,250,000
22008	Training - Domestic	715,000	1,500,000	2,000,000
22010	Travel - In - Country	16,440,000	15,240,000	15,340,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	1,100,000	3,500,000	7,830,000
Total of Subvote		120,904,834	118,910,000	134,233,600
Subvote	1004 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	179,593,379	222,948,000	221,160,000
21113	Personnel Allowances - (Non-Discretionary)	29,360,000	82,740,000	92,044,760
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	500,000
21121	Personal Allowances - In-Kind	14,470,000	32,000,000	0
22001	Office And General Supplies And Services	5,340,000	6,830,000	9,940,000
22003	Fuel, Oils, Lubricants	1,000,000	0	1,105,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,500,000
22007	Rental Expenses	0	1,200,000	3,200,000
22008	Training - Domestic	0	400,000	1,800,000
22010	Travel - In - Country	22,320,000	25,100,000	57,440,000
22011	Travel Out Of Country	0	0	6,000,000
22012	Communication & Information	0	1,000,000	1,400,000
22014	Hospitality Supplies And Services	0	3,950,000	8,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,000,000	6,150,000
31122	Machinery and Equipment Other thanTransport Equipment	6,790,492	0	0
Total of Subvote		258,873,871	385,668,000	411,339,760
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	62,663,470	71,064,000	57,372,000
21113	Personnel Allowances - (Non-Discretionary)	23,800,000	43,650,000	40,000,000
21121	Personal Allowances - In-Kind	350,000	550,000	1,500,000
22001	Office And General Supplies And Services	600,001	1,100,000	7,750,000
22003	Fuel, Oils, Lubricants	0	0	2,070,000
22008	Training - Domestic	385,000	5,250,000	6,600,000
22010	Travel - In - Country	10,486,000	7,600,000	17,200,000
22012	Communication & Information	120,000	0	600,000
22014	Hospitality Supplies And Services	1,360,000	2,100,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	384,668	600,000	0
22031	Expenses on Professional fees and charges	13,832,640	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	2,822,000
Total of Subvote		113,981,779	136,914,000	137,714,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1006 MANAGEMENT INFORMATION SYSTEM UNIT			
21111	Basic Salaries-Pensionable Posts	61,318,861	75,408,000	53,760,000
21113	Personnel Allowances - (Non-Discretionary)	22,603,840	51,200,000	27,700,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	800,000
21121	Personal Allowances - In-Kind	0	0	7,900,000
22001	Office And General Supplies And Services	1,590,500	21,740,000	40,560,000
22003	Fuel, Oils, Lubricants	0	0	1,214,400
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	11,525,000	6,620,000	22,640,000
22012	Communication & Information	53,099,991	17,368,000	67,003,920
22014	Hospitality Supplies And Services	110,000	1,440,000	500,000
22032	Other operating Expenses	0	0	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	18,900,000	21,009,295	31,552,000
31132	Intellectual Property Products	1,440,000	0	0
Total of Subvote		171,088,192	195,285,295	260,230,320
Subvote	1007 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	48,000,000	52,920,000
21113	Personnel Allowances - (Non-Discretionary)	40,355,000	37,180,000	47,680,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	1,800,000	300,000
21121	Personal Allowances - In-Kind	8,000,000	0	3,500,000
22001	Office And General Supplies And Services	8,510,499	12,920,000	15,670,000
22003	Fuel, Oils, Lubricants	3,786,300	3,919,200	5,002,500
22007	Rental Expenses	0	2,000,000	1,500,000
22008	Training - Domestic	0	3,000,000	3,000,000
22010	Travel - In - Country	14,080,000	29,720,000	26,980,000
22012	Communication & Information	0	200,000	200,000
22014	Hospitality Supplies And Services	2,060,000	9,500,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,165,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	1,509,125
Total of Subvote		78,556,799	149,739,200	164,261,625
Total of Programme		3,683,714,372	3,866,294,790	3,398,311,920

PROGRAMME 20 DEVELOPMENT

Subvote	2001 COMPLAINTS AND INVESTIGATION DIVISION			
21111	Basic Salaries-Pensionable Posts	529,484,999	745,272,000	467,820,000
21113	Personnel Allowances - (Non-Discretionary)	81,952,910	170,340,000	115,440,000
21114	Personnel Allowances - (Discretionary)- Optional	517,900	500,000	776,850
21121	Personal Allowances - In-Kind	37,540,000	33,240,000	32,770,000
22001	Office And General Supplies And Services	3,660,000	4,680,000	8,619,150
22003	Fuel, Oils, Lubricants	407,867	1,968,800	24,692,800
22007	Rental Expenses	0	1,890,000	4,950,000
22008	Training - Domestic	0	0	2,250,000
22010	Travel - In - Country	31,296,000	35,180,000	260,880,000
22012	Communication & Information	0	1,460,000	1,560,000
22014	Hospitality Supplies And Services	270,000	500,000	10,500,000
22031	Expenses on Professional fees and charges	250,000	0	14,750,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	16,517,700	42,000,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		689,379,676	1,011,548,500	987,008,800
Subvote 2003	PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION			
21111	Basic Salaries-Pensionable Posts	243,726,622	244,284,000	195,072,000
21113	Personnel Allowances - (Non-Discretionary)	43,933,201	103,240,000	87,740,000
21114	Personnel Allowances - (Discretionary)- Optional	2,600,000	3,500,000	6,350,000
21121	Personal Allowances - In-Kind	8,000,000	32,000,000	32,000,000
22001	Office And General Supplies And Services	14,780,000	10,730,000	42,808,480
22003	Fuel, Oils, Lubricants	4,500,000	1,577,800	2,990,000
22006	Clothing,Bedding, Footwear And Services	120,000	9,000,000	930,000
22007	Rental Expenses	2,000,000	2,000,000	9,000,000
22008	Training - Domestic	10,000,000	0	100,000
22010	Travel - In - Country	47,713,070	39,600,000	115,200,000
22012	Communication & Information	0	2,500,000	2,800,000
22014	Hospitality Supplies And Services	21,794,380	6,830,000	9,100,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	9,000,000	2,500,000
Total of Subvote		406,667,273	464,261,800	512,590,480
Total of Programme		1,096,046,949	1,475,810,300	1,499,599,280
PROGRAMME 30 SUPPLIES				
Subvote 3001	ZANZIBAR OFFICE			
21111	Basic Salaries-Pensionable Posts	159,933,205	161,628,000	146,964,000
21113	Personnel Allowances - (Non-Discretionary)	7,394,270	46,000,000	36,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	150,000	150,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office And General Supplies And Services	26,187,688	24,140,000	28,845,000
22002	Utilities Supplies And Services	3,235,000	3,300,000	3,300,000
22003	Fuel, Oils, Lubricants	18,814,000	15,575,600	29,625,400
22007	Rental Expenses	0	12,750,000	12,500,000
22008	Training - Domestic	0	2,000,000	1,600,000
22010	Travel - In - Country	11,070,000	10,580,000	84,040,000
22012	Communication & Information	0	165,000	3,166,253
22013	Educational Materials, Services And Supplies	0	400,000	1,400,000
22014	Hospitality Supplies And Services	3,890,000	5,120,000	12,680,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	12,700,000
22031	Expenses on Professional fees and charges	0	0	9,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,400,000
Total of Subvote		232,924,163	291,308,600	386,200,653
Subvote 3002	MWANZA OFFICE			
21111	Basic Salaries-Pensionable Posts	183,416,851	147,264,000	99,140,000
21113	Personnel Allowances - (Non-Discretionary)	16,909,900	16,100,000	16,100,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	400,000	2,100,000
21121	Personal Allowances - In-Kind	1,880,000	1,000,000	1,500,000
22001	Office And General Supplies And Services	7,120,000	10,070,000	9,940,000
22002	Utilities Supplies And Services	891,000	3,360,000	3,360,000
22003	Fuel, Oils, Lubricants	3,550,000	9,501,300	15,760,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	1,140,000	0	2,000,000
22010	Travel - In - Country	14,590,000	26,260,000	28,080,000
22012	Communication & Information	559,000	2,560,000	2,160,960
22014	Hospitality Supplies And Services	933,306	1,000,000	5,300,000
22019	Routine maintenance and repair of buildings	279,669	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	250,000	800,000	800,000
Total of Subvote		232,719,727	220,715,300	189,840,960
Subvote 3003 LINDI OFFICE				
21111	Basic Salaries-Pensionable Posts	13,032,221	23,028,000	46,020,000
21113	Personnel Allowances - (Non-Discretionary)	5,770,400	17,000,000	18,000,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000	0	500,000
21121	Personal Allowances - In-Kind	0	200,000	300,000
22001	Office And General Supplies And Services	2,524,300	15,151,280	16,773,280
22002	Utilities Supplies And Services	2,699,998	1,980,000	2,280,000
22003	Fuel, Oils, Lubricants	1,144,000	2,139,000	3,500,000
22007	Rental Expenses	300,000	13,966,164	28,216,416
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	10,870,200	5,320,000	2,800,000
22012	Communication & Information	550,000	340,000	600,000
22013	Educational Materials, Services And Supplies	600,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	3,620,000	1,540,000	1,940,000
22019	Routine maintenance and repair of buildings	500,000	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,100,866	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	200,000	577,584
Total of Subvote		43,011,119	85,465,310	126,507,280
Subvote 3004 PEMBA BRANCH				
21111	Basic Salaries-Pensionable Posts	45,324,000	0	53,844,000
21113	Personnel Allowances - (Non-Discretionary)	7,510,000	22,200,000	19,710,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	500,000	0
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	9,469,215	17,540,000	15,620,000
22002	Utilities Supplies And Services	1,800,000	1,920,000	1,800,000
22003	Fuel, Oils, Lubricants	0	2,185,000	2,185,000
22006	Clothing,Bedding, Footwear And Services	600,000	900,000	750,000
22010	Travel - In - Country	2,120,000	13,300,000	14,000,000
22012	Communication & Information	1,400,000	868,000	2,010,000
22013	Educational Materials, Services And Supplies	0	600,000	500,000
22014	Hospitality Supplies And Services	2,500,000	1,540,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,500,800
Total of Subvote		71,223,215	62,753,000	119,019,800
Subvote 3005 DAR ES SALAAM OFFICE				
21111	Basic Salaries-Pensionable Posts	303,324,000	0	330,388,000
21113	Personnel Allowances - (Non-Discretionary)	82,759,500	166,010,000	120,100,000
21114	Personnel Allowances - (Discretionary)- Optional	2,900,000	400,000	800,000
21121	Personal Allowances - In-Kind	6,492,566	5,614,680	5,614,680
22001	Office And General Supplies And Services	48,276,404	50,549,720	26,675,200
22002	Utilities Supplies And Services	21,568,766	18,000,000	26,400,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	6,095,000	15,366,300	15,909,100
22006	Clothing,Bedding, Footwear And Services	0	1,225,000	2,109,000
22007	Rental Expenses	0	0	2,980,000
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	16,800,000	26,580,000	61,350,000
22012	Communication & Information	1,948,012	3,603,000	3,960,075
22014	Hospitality Supplies And Services	16,954,979	11,640,000	17,510,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,000,000	0
22019	Routine maintenance and repair of buildings	2,393,183	7,000,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,629,980	17,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	990,000	1,000,000	1,000,052
22031	Expenses on Professional fees and charges	0	0	4,750,000
31122	Machinery and Equipment Other thanTransport Equipment	14,000,000	8,500,000	15,750,000
Total of Subvote		539,132,389	343,488,700	671,296,107
Total of Programme		1,119,010,613	1,003,730,910	1,492,864,800
Total of Vote		5,898,771,934	6,345,836,000	6,390,776,000

VOTE 056

PRESIDENT OFFICE - REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITIES

VISION

Empowered Regional Administration and Local Government Authorities for improved community wellbeing

MISSION

To coordinate, empower and oversee RSs, LGAs and Affiliated Institutions through providing policies, directives and guidelines for improved service delivery

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	63,380,500,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	48,000,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	25,000,000
C PO-RALGâ€™s capacity to undertake mandated functions improved	11,550,434,155
D Service Delivery at RSs and LGAs improved	2,188,305,370
E Good governance at all levels improved	1,201,246,975
F Ease of doing business at RSs and LGAs improved	124,967,500
201 Development Expenditure - Local	
D Service Delivery at RSs and LGAs improved	754,714,135,200
E Good governance at all levels improved	4,011,900,000
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	11,432,556,125
C PO-RALGâ€™s capacity to undertake mandated functions improved	900,243,874
D Service Delivery at RSs and LGAs improved	111,980,096,001
Total of Vote	961,557,385,200

VOTE 056

PRESIDENT OFFICE - REGIONAL
ADMINISTRATION AND LOCAL
GOVERNMENT AUTHORITIES

Vote 056 President Office - Regional Administration and Local Government Authorities

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **President Office - Regional Administration and Local Government Authorities**

Seventy-eight billion five hundred eighteen million four hundred fifty-four thousand

(Shs.78,518,454,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,299,857,801	1,221,228,000	1,317,314,880
21113	Personnel Allowances - (Non-Discretionary)	1,012,380,569	251,270,000	519,400,000
21121	Personal Allowances - In-Kind	221,921,289	168,830,000	200,215,000
22001	Office And General Supplies And Services	406,035,600	397,800,000	414,000,000
22002	Utilities Supplies And Services	155,722,100	192,000,000	108,000,000
22003	Fuel, Oils, Lubricants	101,964,478	94,505,000	94,677,500
22004	Medical Supplies & Services	4,100,000	7,200,000	7,200,000
22006	Clothing,Bedding, Footwear And Services	0	37,500,000	16,000,000
22007	Rental Expenses	23,235,244	74,200,000	72,988,000
22008	Training - Domestic	23,071,270	125,983,600	115,383,600
22010	Travel - In - Country	452,832,439	257,640,000	336,120,000
22011	Travel Out Of Country	36,000,000	53,360,000	53,360,000
22012	Communication & Information	54,938,262	106,680,000	68,100,000
22014	Hospitality Supplies And Services	87,710,000	71,360,000	83,250,000
22019	Routine maintenance and repair of buildings	49,905,600	30,000,000	41,039,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,778,131	120,639,900	120,000,000
22031	Expenses on Professional fees and charges	0	600,000	750,000
22032	Other operating Expenses	1,534,003,329	30,016,400	33,100,000
31121	Transportation Equipment	0	0	284,869,565
31122	Machinery and Equipment Other thanTransport Equipment	11,240,000	5,999,100	12,000,000
Total of Subvote		5,585,696,112	3,246,812,000	3,897,768,445

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	390,854,009	420,292,000	380,196,000
21113	Personnel Allowances - (Non-Discretionary)	54,913,890	38,600,000	73,108,913
21121	Personal Allowances - In-Kind	19,120,000	10,320,000	3,120,000
22001	Office And General Supplies And Services	10,161,900	29,400,000	22,950,000
22003	Fuel, Oils, Lubricants	4,343,464	8,475,000	19,930,000
22008	Training - Domestic	7,569,000	23,700,000	21,900,000
22010	Travel - In - Country	57,503,746	37,860,000	39,420,000
22012	Communication & Information	2,810,000	3,960,000	2,760,000
22014	Hospitality Supplies And Services	6,140,000	10,900,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,070,000	12,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	780,000	10,900,000	24,400,000
Total of Subvote		560,266,009	606,407,000	606,484,913

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	504,653,162	480,060,000	490,470,072
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Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	79,464,000	71,500,000	346,999,999
21121	Personal Allowances - In-Kind	7,920,000	46,960,000	73,280,000
22001	Office And General Supplies And Services	26,623,026	51,600,000	60,100,000
22003	Fuel, Oils, Lubricants	48,186,241	71,590,000	114,827,500
22007	Rental Expenses	2,970,000	600,000	3,900,000
22008	Training - Domestic	10,940,000	42,198,950	42,198,950
22010	Travel - In - Country	277,708,080	667,800,000	613,760,000
22011	Travel Out Of Country	0	0	10,040,000
22012	Communication & Information	7,370,000	14,280,000	13,440,000
22014	Hospitality Supplies And Services	18,125,000	27,350,000	54,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,878,262	54,000,000	52,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,584,571	8,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,350,302	15,000,000	11,002,065
Total of Subvote		1,019,772,644	1,550,938,950	1,892,218,586

Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION

21111	Basic Salaries-Pensionable Posts	861,820,375	841,820,000	660,888,000
21113	Personnel Allowances - (Non-Discretionary)	21,056,700	37,600,000	45,600,000
21121	Personal Allowances - In-Kind	37,630,000	25,360,000	41,360,000
22001	Office And General Supplies And Services	176,430,876	20,400,000	21,800,000
22003	Fuel, Oils, Lubricants	51,202,512	19,942,500	22,560,000
22007	Rental Expenses	1,000,000	0	0
22010	Travel - In - Country	546,345,124	72,600,000	78,240,000
22012	Communication & Information	3,783,729,970	3,636,880,460	3,635,880,000
22014	Hospitality Supplies And Services	320,700,000	750,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,000,000	28,000,000
22032	Other operating Expenses	1,034,913,351	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,300,000	8,000,000	4,527,743
Total of Subvote		6,838,128,908	4,690,352,960	4,539,855,743

Subvote 1005 LEGAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	451,586,289	482,988,000	441,900,000
21113	Personnel Allowances - (Non-Discretionary)	25,900,000	24,250,000	20,300,000
21121	Personal Allowances - In-Kind	46,410,000	46,960,000	46,960,000
22001	Office And General Supplies And Services	3,400,000	4,872,500	9,378,783
22003	Fuel, Oils, Lubricants	17,805,595	19,062,500	24,700,000
22007	Rental Expenses	5,200,000	0	5,600,000
22008	Training - Domestic	3,099,261	8,000,000	15,200,000
22010	Travel - In - Country	216,893,941	99,600,000	110,400,000
22012	Communication & Information	8,280,000	9,480,000	9,480,000
22014	Hospitality Supplies And Services	0	750,000	9,155,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,047,752	19,764,000	12,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
Total of Subvote		787,622,838	718,727,000	708,073,783

Subvote 1006 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	172,438,267	182,400,000	200,503,800
21113	Personnel Allowances - (Non-Discretionary)	47,705,800	53,810,000	52,859,783
21121	Personal Allowances - In-Kind	6,805,000	3,720,000	3,120,000
22001	Office And General Supplies And Services	16,139,500	9,700,000	11,100,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,901,651	13,900,000	14,475,000
22008	Training - Domestic	12,966,556	10,000,000	10,000,000
22010	Travel - In - Country	43,475,200	63,810,000	92,970,000
22012	Communication & Information	2,760,000	3,240,000	3,240,000
22014	Hospitality Supplies And Services	31,171,799	12,160,000	12,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,179,924	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,469,260	9,000,000	9,600,000
Total of Subvote		359,012,957	384,740,000	433,278,583

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	102,756,516	123,090,000	139,854,000
21113	Personnel Allowances - (Non-Discretionary)	19,430,400	23,000,000	17,090,000
22001	Office And General Supplies And Services	6,100,000	9,400,000	14,300,000
22003	Fuel, Oils, Lubricants	5,496,665	10,000,000	8,820,000
22008	Training - Domestic	0	5,300,000	4,100,000
22010	Travel - In - Country	89,233,634	54,000,000	68,400,000
22012	Communication & Information	63,650,000	70,200,000	69,360,000
22013	Educational Materials, Services And Supplies	2,360,000	13,000,000	74,000,000
22014	Hospitality Supplies And Services	750,000	4,250,000	2,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,172,000	3,072,000
31122	Machinery and Equipment Other thanTransport Equipment	2,904,452	9,000,000	999,565
Total of Subvote		292,681,667	324,412,000	402,045,565

Subvote 1008 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	286,449,826	304,680,000	232,680,000
21113	Personnel Allowances - (Non-Discretionary)	70,391,000	72,950,000	68,450,000
21121	Personal Allowances - In-Kind	3,660,000	3,120,000	5,920,000
22001	Office And General Supplies And Services	13,648,300	23,100,000	21,300,000
22003	Fuel, Oils, Lubricants	11,555,431	9,900,000	10,082,500
22008	Training - Domestic	4,250,000	11,600,000	14,400,000
22010	Travel - In - Country	48,170,027	23,000,000	53,700,000
22012	Communication & Information	4,530,000	8,960,000	7,760,000
22014	Hospitality Supplies And Services	750,000	3,550,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,358,346	24,000,000	26,502,283
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	6,000,000
Total of Subvote		456,762,930	489,360,000	447,794,783

Subvote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	329,576,067	400,278,000	305,658,000
21113	Personnel Allowances - (Non-Discretionary)	56,132,000	40,010,500	61,770,000
21121	Personal Allowances - In-Kind	5,640,000	30,960,000	10,320,000
22001	Office And General Supplies And Services	3,300,000	4,600,000	2,400,500
22003	Fuel, Oils, Lubricants	0	11,667,500	9,057,500
22010	Travel - In - Country	31,919,486	28,320,000	31,320,000
22012	Communication & Information	6,120,000	8,280,000	2,760,000
22014	Hospitality Supplies And Services	6,222,756	750,000	5,760,000
22018	Routine Maintenance And Repair Of Roads And Bridges	37,000,000	0	0

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,200,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	32,245,661,442	33,524,911,000	38,507,558,000
Total of Subvote		32,721,571,751	34,054,977,000	38,943,004,000
Total of Programme		48,621,515,816	46,066,726,910	51,870,524,400

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	283,927,599	351,672,000	815,541,096
21113	Personnel Allowances - (Non-Discretionary)	60,952,540	44,540,000	83,940,000
21121	Personal Allowances - In-Kind	9,360,000	30,960,000	41,280,000
22001	Office And General Supplies And Services	6,150,656	9,200,000	14,800,000
22003	Fuel, Oils, Lubricants	11,043,316	11,210,000	30,225,000
22007	Rental Expenses	3,260,000	5,250,000	2,250,000
22008	Training - Domestic	0	0	3,350,000
22010	Travel - In - Country	120,558,000	99,840,000	170,380,000
22012	Communication & Information	8,280,000	8,280,000	20,640,000
22014	Hospitality Supplies And Services	14,373,889	17,935,000	43,309,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,148,870
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,200,000	5,000,000	23,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,078,000	12,000,000
Total of Subvote		521,106,001	593,965,000	1,265,363,966

Subvote 2002 LOCAL GOVERNMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,410,102,230	1,190,115,396	1,333,459,272
21113	Personnel Allowances - (Non-Discretionary)	61,873,124,943	96,860,000	163,480,910
21121	Personal Allowances - In-Kind	10,127,557	41,280,000	41,280,000
22001	Office And General Supplies And Services	29,233,486	33,900,898	50,572,245
22003	Fuel, Oils, Lubricants	10,846,704	84,385,000	77,470,000
22007	Rental Expenses	4,000,000	0	7,000,000
22008	Training - Domestic	0	47,000,000	60,000,000
22010	Travel - In - Country	293,121,533	265,940,000	320,760,000
22012	Communication & Information	10,320,000	15,404,004	15,404,004
22014	Hospitality Supplies And Services	2,469,000	10,285,457	20,860,000
22019	Routine maintenance and repair of buildings	0	0	41,401,155
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,220,146	9,916,756
25110	public nonfinancial corporations	0	0	1,641,305,000
26311	Extra-budgetary accounts and funds -Cash	4,860,919,910	5,018,423,000	5,648,182,500
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	18,000,000
Total of Subvote		68,504,265,362	6,833,813,901	9,449,091,842

Subvote 2003 SECTOR COORDINATION DIVISION

21111	Basic Salaries-Pensionable Posts	616,794,993	735,036,000	0
21113	Personnel Allowances - (Non-Discretionary)	32,570,000	39,450,000	0
21121	Personal Allowances - In-Kind	0	25,360,000	0
22001	Office And General Supplies And Services	1,560,000	7,800,000	0

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	3,090,000	0	0
22003	Fuel, Oils, Lubricants	4,756,428	10,897,500	0
22010	Travel - In - Country	65,078,345	55,780,000	0
22012	Communication & Information	2,350,000	11,880,000	0
22014	Hospitality Supplies And Services	9,197,000	1,101,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,000,000	0
Total of Subvote		735,396,766	896,305,000	0
Subvote 2004 EDUCATION ADMINISTRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	1,198,098,983	1,163,712,000	1,021,152,380
21113	Personnel Allowances - (Non-Discretionary)	30,575,440	65,090,000	67,566,283
21121	Personal Allowances - In-Kind	41,280,000	12,480,000	12,480,000
22001	Office And General Supplies And Services	1,918,000	5,120,900	4,821,900
22003	Fuel, Oils, Lubricants	38,329,022	7,617,500	7,500,000
22008	Training - Domestic	0	7,500,000	0
22010	Travel - In - Country	477,630,000	29,380,000	65,280,000
22012	Communication & Information	11,040,000	14,640,000	14,640,000
22014	Hospitality Supplies And Services	1,720,000	4,720,000	924,695,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,901,538	4,735,600	4,735,600
26311	Extra-budgetary accounts and funds -Cash	10,437,947,978	10,011,527,000	10,670,147,000
Total of Subvote		12,263,440,960	11,326,523,000	12,793,018,163
Subvote 2005 RURAL AND URBAN DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	387,596,872	500,112,000	390,096,000
21113	Personnel Allowances - (Non-Discretionary)	83,959,400	85,317,392	123,417,392
21121	Personal Allowances - In-Kind	36,820,000	25,360,000	25,360,000
22001	Office And General Supplies And Services	0	13,200,000	7,200,000
22003	Fuel, Oils, Lubricants	2,683,182	18,750,000	19,637,500
22008	Training - Domestic	0	6,510,000	6,401,196
22010	Travel - In - Country	87,650,000	57,000,000	64,320,000
22012	Communication & Information	5,920,000	8,520,000	10,680,000
22014	Hospitality Supplies And Services	750,000	750,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,003,677	4,000,000	4,000,000
Total of Subvote		606,383,132	719,519,392	652,112,088
Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT				
21111	Basic Salaries-Pensionable Posts	482,781,843	602,358,000	404,100,000
21113	Personnel Allowances - (Non-Discretionary)	54,472,000	51,773,693	51,773,476
21121	Personal Allowances - In-Kind	1,300,000	3,120,000	3,120,000
22001	Office And General Supplies And Services	32,697,198	28,950,000	28,950,000
22003	Fuel, Oils, Lubricants	6,431,339	20,192,500	26,377,500
22008	Training - Domestic	0	7,000,000	7,000,000
22010	Travel - In - Country	136,720,375	129,720,000	153,720,000
22012	Communication & Information	1,600,000	4,460,000	4,460,000
22014	Hospitality Supplies And Services	23,750,000	14,500,000	14,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,483,640	9,400,000	9,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	7,500,000
Total of Subvote		745,236,394	878,974,193	711,150,976

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2007	HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	921,532,585	1,086,554,000	1,277,064,000
21113	Personnel Allowances - (Non-Discretionary)	27,361,837	45,720,000	54,700,000
21121	Personal Allowances - In-Kind	25,360,000	25,360,000	28,480,000
22001	Office And General Supplies And Services	800,811	0	0
22003	Fuel, Oils, Lubricants	13,959,661	12,490,000	8,035,000
22010	Travel - In - Country	22,420,000	12,000,000	38,280,000
22012	Communication & Information	8,280,000	14,280,000	11,040,000
22014	Hospitality Supplies And Services	0	750,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,999	12,000,000	11,499,783
28130	Property expense for investment income disbursements	8,260,000	8,400,000	8,400,000
28211	Current transfers not elsewhere classified	835,498,700	0	0
Total of Subvote		1,875,473,593	1,217,554,000	1,438,498,783
Total of Programme		85,251,302,208	22,466,654,486	26,309,235,818
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001	MANAGEMENT SERVICES IMPROVEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	191,645,452	192,111,604	146,100,000
21113	Personnel Allowances - (Non-Discretionary)	8,840,934	16,130,000	23,330,000
21121	Personal Allowances - In-Kind	26,320,000	10,320,000	19,120,000
22001	Office And General Supplies And Services	1,100,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	3,412,945	14,930,000	15,202,500
22007	Rental Expenses	6,047,000	0	0
22008	Training - Domestic	12,000,000	0	0
22010	Travel - In - Country	94,507,375	101,040,000	103,200,000
22012	Communication & Information	2,760,000	5,160,000	5,160,000
22014	Hospitality Supplies And Services	5,950,000	4,180,000	4,430,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,999,000	13,751,283
Total of Subvote		352,583,706	354,270,604	338,693,783
Total of Programme		352,583,706	354,270,604	338,693,783
Total of Vote		134,225,401,730	68,887,652,000	78,518,454,000

VOTE 057

MINISTRY OF DEFENCE AND NATIONAL SERVICE

VISION

A peaceful and secure United Republic of Tanzania.

MISSION

To defend sovereignty, territorial integrity and national interests by implementing National Defence Policy in maintaining peace and security in the United republic of Tanzania.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,206,672,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	132,750,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	254,601,000
C Military Readiness Enhanced	692,409,000
D Production Capability of Defence Industries Improved	24,660,000
E Self - Reliance and Patriotism of Servicemen Enhanced	48,680,000
F Ministry Capacity to Deliver Service Improved	12,507,318,000
201 Development Expenditure - Local	
C Military Readiness Enhanced	133,054,029,700
D Production Capability of Defence Industries Improved	24,445,970,300
F Ministry Capacity to Deliver Service Improved	2,500,000,000
Total of Vote	183,867,090,000

VOTE 057

MINISTRY OF DEFENCE AND
NATIONAL SERVICE

Vote 057 Ministry of Defence and National Service

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Defence and National Service**

Twenty-three billion eight hundred sixty-seven million ninety thousand

(Shs.23,867,090,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	180,491,734	239,640,000	228,720,000
21113	Personnel Allowances - (Non-Discretionary)	117,153,828	107,800,000	781,820,000
21114	Personnel Allowances - (Discretionary)- Optional	16,740,000	0	0
21121	Personal Allowances - In-Kind	130,479,209	125,440,000	127,840,000
22001	Office And General Supplies And Services	55,471,352	26,400,058	46,601,000
22002	Utilities Supplies And Services	0	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	173,168,400	141,825,000	338,440,000
22004	Medical Supplies & Services	38,535,000	46,600,000	55,400,000
22006	Clothing,Bedding, Footwear And Services	3,800,000	6,300,000	6,500,000
22007	Rental Expenses	0	0	2,100,000
22008	Training - Domestic	21,497,000	18,400,000	83,600,000
22009	Training - Foreign	0	0	25,000,000
22010	Travel - In - Country	356,320,548	307,360,000	1,410,219,000
22011	Travel Out Of Country	53,404,061	28,780,000	473,780,580
22012	Communication & Information	1,129,820	5,400,000	15,300,000
22014	Hospitality Supplies And Services	75,137,318	59,573,828	97,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	349,448,147	80,000,000	220,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,600,000	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,394,472,075	4,200,000,000	3,000,000,000
22031	Expenses on Professional fees and charges	0	4,850,000	12,300,000
22032	Other operating Expenses	2,500,000	6,000,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	9,177,441,393	12,481,891,814	12,401,702,814
31121	Transportation Equipment	0	0	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	29,201,793	31,500,000	43,196,806
Total of Subvote		14,178,991,679	17,953,760,700	19,715,900,200

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	5,516,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	46,750,000	34,300,000	142,000,000
21114	Personnel Allowances - (Discretionary)- Optional	9,300,000	7,000,000	16,000,000
21121	Personal Allowances - In-Kind	27,331,004	7,560,000	5,760,000
22001	Office And General Supplies And Services	28,103,999	19,941,912	22,700,000
22003	Fuel, Oils, Lubricants	19,895,092	8,400,000	35,000,000
22008	Training - Domestic	0	360,000	960,000
22010	Travel - In - Country	23,824,999	27,360,000	19,790,000
22012	Communication & Information	9,891,250	50,400,000	15,000,000
22014	Hospitality Supplies And Services	3,250,000	4,450,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,947,013	14,400,000	24,600,000

Vote 057 Ministry of Defence and National Service

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	800,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,500,000	5,349,988	7,580,000
Total of Subvote		195,309,357	180,321,900	298,990,000
Subvote 1003	POLICY AND PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	53,479,437	90,360,000	138,360,000
21113	Personnel Allowances - (Non-Discretionary)	121,888,813	117,600,000	186,120,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	9,500,000
21121	Personal Allowances - In-Kind	44,775,856	60,040,000	52,840,000
22001	Office And General Supplies And Services	25,846,998	28,700,000	33,100,000
22003	Fuel, Oils, Lubricants	22,973,640	26,950,000	45,900,000
22007	Rental Expenses	4,138,000	7,400,000	20,600,000
22008	Training - Domestic	0	1,200,000	9,000,000
22010	Travel - In - Country	149,011,760	84,400,000	255,280,000
22014	Hospitality Supplies And Services	60,754,750	24,500,000	37,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,177,982	20,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	2,000,000
22031	Expenses on Professional fees and charges	800,000	720,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	12,000,001	11,200,000
31221	Materials and Supplies	0	1,264,599	1,200,000
Total of Subvote		508,847,235	485,934,600	868,360,000
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	11,100,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	27,429,000	33,700,000	68,560,000
21121	Personal Allowances - In-Kind	5,924,275	3,840,000	5,160,000
22001	Office And General Supplies And Services	10,060,004	12,200,000	17,040,000
22003	Fuel, Oils, Lubricants	9,697,210	21,250,000	21,475,000
22008	Training - Domestic	5,480,000	9,800,000	14,220,000
22010	Travel - In - Country	36,043,234	64,640,000	118,482,000
22014	Hospitality Supplies And Services	2,244,660	3,200,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,351,000	8,982,028	18,240,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,135,480	2,800,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	11,833,972	12,400,000
Total of Subvote		123,864,863	172,246,000	281,577,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	0	42,360,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	14,218,299	7,120,000	54,450,000
21121	Personal Allowances - In-Kind	15,740,000	15,480,000	15,480,000
22001	Office And General Supplies And Services	7,539,802	5,250,000	12,040,000
22003	Fuel, Oils, Lubricants	10,239,746	5,950,000	29,200,000
22006	Clothing,Bedding, Footwear And Services	0	200,000	250,000
22008	Training - Domestic	930,000	7,750,000	19,250,000
22010	Travel - In - Country	12,261,000	24,880,000	41,710,000
22012	Communication & Information	2,000,000	5,100,000	6,600,000
22014	Hospitality Supplies And Services	600,000	2,360,000	4,400,000

Vote 057 Ministry of Defence and National Service

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,309,000	8,000,000	11,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,000,000	1,500,000
26311	Extra-budgetary accounts and funds -Cash	300,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,600,000	4,510,000	11,720,000
31221	Materials and Supplies	0	600,000	1,000,000
Total of Subvote		72,237,847	131,060,000	254,400,000
Subvote 1006 LEGAL SERVICES DIVISION				
21113	Personnel Allowances - (Non-Discretionary)	1,200,000	9,800,000	41,680,000
21121	Personal Allowances - In-Kind	8,500,000	14,280,000	17,040,000
22001	Office And General Supplies And Services	7,973,500	10,857,200	14,857,200
22003	Fuel, Oils, Lubricants	12,826,800	11,600,000	20,000,000
22008	Training - Domestic	0	0	3,960,000
22010	Travel - In - Country	25,859,592	18,572,073	71,700,000
22013	Educational Materials, Services And Supplies	0	2,000,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,358,000	13,000,027	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	170,000	0	800,000
22032	Other operating Expenses	0	4,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	11,000,000	5,720,000
Total of Subvote		60,887,892	95,109,300	203,757,200
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	9,200,000	15,000,000
21121	Personal Allowances - In-Kind	3,270,000	7,920,000	21,160,000
22001	Office And General Supplies And Services	5,560,000	11,760,000	22,096,000
22003	Fuel, Oils, Lubricants	10,281,780	12,350,000	15,150,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22010	Travel - In - Country	32,055,648	22,740,000	41,500,000
22012	Communication & Information	37,296,100	33,400,000	26,634,200
22013	Educational Materials, Services And Supplies	10,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	0	5,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	15,000,000	21,820,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,050,000	10,281,000	6,400,000
31132	Intellectual Property Products	0	0	2,000,000
Total of Subvote		92,023,528	131,651,000	193,760,200
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	423,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	9,850,000	16,600,000	125,600,000
21121	Personal Allowances - In-Kind	2,000,000	8,240,000	6,960,000
22001	Office And General Supplies And Services	8,165,600	8,600,000	20,500,000
22002	Utilities Supplies And Services	38,872,200	44,400,000	44,000,000
22003	Fuel, Oils, Lubricants	26,774,390	29,050,000	61,300,000
22005	Military Supplies And Services	610,000	1,000,000	2,000,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	580,000	4,800,000	13,700,000

Vote 057 Ministry of Defence and National Service

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	26,377,200	26,840,000	52,180,000
22012	Communication & Information	1,630,975	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	0	5,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,299,453	11,550,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	770,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,780,200	2,500,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	400,000	18,050,000	6,200,000
Total of Subvote		134,482,818	177,680,200	394,200,000
Total of Programme		15,366,645,219	19,327,763,700	22,210,944,600

PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION

21111	Basic Salaries-Pensionable Posts	49,448,337	42,360,000	68,124,000
21113	Personnel Allowances - (Non-Discretionary)	7,798,400	15,550,000	13,500,000
21121	Personal Allowances - In-Kind	38,180,150	43,360,000	33,040,000
22001	Office And General Supplies And Services	7,410,000	13,950,000	20,390,000
22003	Fuel, Oils, Lubricants	26,885,111	41,530,000	69,120,000
22008	Training - Domestic	60,000	4,800,000	12,000,000
22010	Travel - In - Country	83,907,680	64,020,000	93,790,000
22012	Communication & Information	0	2,400,000	3,600,000
22014	Hospitality Supplies And Services	400,000	2,000,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,213,510	17,700,000	45,360,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,620,000	2,000,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,150,000	11,100,000	33,100,000
Total of Subvote		288,073,188	260,770,000	398,124,000

Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION

21113	Personnel Allowances - (Non-Discretionary)	61,424,645	90,600,000	214,500,000
21121	Personal Allowances - In-Kind	5,410,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	11,442,833	16,300,000	18,500,000
22003	Fuel, Oils, Lubricants	36,692,261	57,300,000	139,175,000
22007	Rental Expenses	0	0	18,500,000
22008	Training - Domestic	0	0	700,000
22010	Travel - In - Country	79,799,537	35,320,000	127,874,800
22011	Travel Out Of Country	17,962,560	20,450,000	261,341,600
22012	Communication & Information	950,000	1,000,000	22,000,000
22014	Hospitality Supplies And Services	9,120,340	10,500,000	24,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	34,999,998	22,500,000	32,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,850,000	39,400,000	11,000,000
31221	Materials and Supplies	0	71,400	300,000
Total of Subvote		267,652,175	308,021,400	908,021,400

Vote 057 Ministry of Defence and National Service

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION			
21113	Personnel Allowances - (Non-Discretionary)	8,400,000	7,300,000	41,867,600
21121	Personal Allowances - In-Kind	13,824,634	10,860,000	24,280,000
22001	Office And General Supplies And Services	88,749,594	71,330,000	72,042,400
22002	Utilities Supplies And Services	22,569,022	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	12,906,400	27,000,000	48,950,000
22006	Clothing,Bedding, Footwear And Services	0	150,000	150,000
22007	Rental Expenses	16,447,292	500,000	500,000
22008	Training - Domestic	4,355,290	18,900,000	20,400,000
22010	Travel - In - Country	38,156,236	64,450,000	60,480,000
22012	Communication & Information	553,210	1,000,000	1,000,000
22014	Hospitality Supplies And Services	2,633,600	4,800,000	6,000,000
22019	Routine maintenance and repair of buildings	2,000,000	800,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,799,998	20,000,000	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	425,000	1,200,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	0	2,500,000	2,500,000
31114	Land improvements	2,070,400	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	11,576,900	13,030,000
Total of Subvote		241,890,675	269,766,900	350,000,000
Total of Programme		797,616,038	838,558,300	1,656,145,400
Total of Vote		16,164,261,256	20,166,322,000	23,867,090,000

VOTE 058

MINISTRY OF ENERGY

VISION

A vibrant Ministry that contributes significantly to energy sector development, economic growth and improved life quality of Tanzanians.

MISSION

To provide reliable, affordable, safe, efficient and environment friendly modern energy services to all while ensuring effective participation of Tanzanians in the Energy Sector.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,726,136,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved	39,550,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	29,700,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained	672,550,000
D New and Renewable Energy Resources developed	280,675,000
E Energy Efficiency, Security and Planning effectively sustained	194,200,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	6,689,954,000
G Sustainable and efficient petroleum supply and utilization enhanced	182,475,000
H Support services in energy sector improved	6,936,717,000
201 Development Expenditure - Local	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	2,480,408,000,000
E Energy Efficiency, Security and Planning effectively sustained	2,548,128,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced	4,600,000,000
G Sustainable and efficient petroleum supply and utilization enhanced	10,700,000,000
H Support services in energy sector improved	10,500,000,000
202 Development Expenditure - Foreign	
C Power Generation, Transmission and Distribution Networks enhanced and sustained	143,365,269,000
D New and Renewable Energy Resources developed	14,336,329,000
H Support services in energy sector improved	9,771,850,000
Total of Vote	2,705,981,533,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Energy**

Twenty-nine billion seven hundred fifty-one million nine hundred fifty-seven thousand

(Shs.29,751,957,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	716,556,012	863,565,000	1,063,564,000
21112	Basic Salaries-Non Pensionable Posts	9,600,000	9,600,000	1,200,000
21113	Personnel Allowances - (Non-Discretionary)	422,824,920	485,550,000	511,560,000
21114	Personnel Allowances - (Discretionary)- Optional	127,700,000	144,500,000	89,000,000
21121	Personal Allowances - In-Kind	38,459,300	46,100,000	42,000,000
22001	Office And General Supplies And Services	381,928,924	132,200,000	267,000,000
22002	Utilities Supplies And Services	78,363,651	72,000,000	94,800,000
22003	Fuel, Oils, Lubricants	112,559,125	115,500,000	298,450,000
22004	Medical Supplies & Services	400,000	1,200,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	25,845,658	8,200,000	17,000,000
22007	Rental Expenses	27,200,000	48,500,000	62,800,000
22008	Training - Domestic	8,115,200	27,500,000	50,110,000
22009	Training - Foreign	17,220,000	45,000,000	3,300,000
22010	Travel - In - Country	466,779,935	590,500,000	250,200,000
22011	Travel Out Of Country	14,850,000	29,922,000	194,500,000
22012	Communication & Information	4,957,101	19,644,000	8,800,000
22013	Educational Materials, Services And Supplies	0	3,900,000	4,000,000
22014	Hospitality Supplies And Services	175,768,700	150,000,000	279,600,000
22016	Printing, advertizing and Information Supplies and Services	0	1,600,000	0
22019	Routine maintenance and repair of buildings	0	0	5,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	111,263,534	172,300,000	152,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	14,302,000	7,900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	5,102,000	0
22032	Other operating Expenses	90,071,396	42,000,000	80,000,000
27210	Social Assistance Benefits In-cash	0	0	1,400,000
31112	Buildings other than dwellings	0	8,000,000	0
31114	Land improvements	2,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,390,000	17,600,000	21,300,000
Total of Subvote		2,845,153,454	3,066,285,000	3,518,284,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	230,226,790	243,240,000	286,341,000
21113	Personnel Allowances - (Non-Discretionary)	220,823,200	237,330,000	185,080,000
21114	Personnel Allowances - (Discretionary)- Optional	132,800,000	42,000,000	48,000,000

Vote 058 Ministry of Energy

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	2,000,000	11,140,000	12,140,000
22001	Office And General Supplies And Services	43,698,943	52,500,000	44,700,000
22003	Fuel, Oils, Lubricants	10,361,519	24,000,000	21,000,000
22006	Clothing,Bedding, Footwear And Services	40,000	1,250,000	1,250,000
22007	Rental Expenses	0	6,000,000	5,000,000
22008	Training - Domestic	20,874,000	17,900,000	29,800,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	71,171,800	57,800,000	72,000,000
22011	Travel Out Of Country	0	0	16,000,000
22012	Communication & Information	870,378	11,700,000	8,100,000
22014	Hospitality Supplies And Services	74,446,000	70,000,000	57,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,008,112	36,400,000	25,890,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	6,700,000
22031	Expenses on Professional fees and charges	0	5,000,000	13,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,751,499	38,640,000	29,558,000
Total of Subvote		839,072,241	865,900,000	871,559,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	248,572,360	255,972,000	256,686,000
21113	Personnel Allowances - (Non-Discretionary)	243,216,600	252,260,000	186,940,000
21114	Personnel Allowances - (Discretionary)- Optional	179,437,800	138,000,000	87,000,000
21121	Personal Allowances - In-Kind	16,500,000	19,500,000	16,000,000
22001	Office And General Supplies And Services	47,043,850	100,600,000	89,004,000
22003	Fuel, Oils, Lubricants	43,207,709	46,750,000	53,460,000
22007	Rental Expenses	1,610,800	8,000,000	12,000,000
22008	Training - Domestic	5,455,000	19,000,000	15,000,000
22009	Training - Foreign	5,000,000	16,000,000	7,500,000
22010	Travel - In - Country	113,834,100	114,900,000	223,300,000
22011	Travel Out Of Country	6,000,000	39,000,000	82,300,000
22012	Communication & Information	30,000,000	42,400,000	3,400,000
22014	Hospitality Supplies And Services	53,845,000	41,910,000	142,340,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,340,819	64,520,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	350,000	8,000,000	0
22032	Other operating Expenses	1,400,000	65,970,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	50,711,897	28,534,000	10,726,000
Total of Subvote		1,098,525,934	1,261,316,000	1,211,656,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	71,240,780	112,962,000	146,286,000
21113	Personnel Allowances - (Non-Discretionary)	85,283,400	106,720,000	90,600,000
21114	Personnel Allowances - (Discretionary)- Optional	25,000,000	28,000,000	20,000,000
22001	Office And General Supplies And Services	12,890,608	14,850,000	11,795,000
22003	Fuel, Oils, Lubricants	13,687,190	27,500,000	20,400,000
22008	Training - Domestic	9,071,000	8,400,000	15,900,000
22009	Training - Foreign	5,000,000	6,050,000	4,500,000
22010	Travel - In - Country	81,478,000	89,000,000	81,100,000
22011	Travel Out Of Country	0	0	16,400,000
22012	Communication & Information	110,000	1,120,000	520,000
22014	Hospitality Supplies And Services	30,400,000	37,500,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,071,496	23,700,000	25,890,000

Vote 058 Ministry of Energy

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,320,000	4,500,000	2,070,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22031	Expenses on Professional fees and charges	500,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,220,430	13,000,000	11,334,000
Total of Subvote		357,272,903	476,302,000	487,795,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	130,401,360	154,638,000	184,680,000
21113	Personnel Allowances - (Non-Discretionary)	64,270,200	116,700,000	106,180,000
21114	Personnel Allowances - (Discretionary)- Optional	84,700,000	26,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	700,000	18,220,000	5,430,000
22003	Fuel, Oils, Lubricants	6,335,041	15,172,500	6,600,000
22007	Rental Expenses	1,190,000	13,000,000	5,070,000
22008	Training - Domestic	0	0	21,000,000
22009	Training - Foreign	2,000,000	22,000,000	24,000,000
22010	Travel - In - Country	19,954,000	21,680,000	23,300,000
22011	Travel Out Of Country	0	0	35,800,000
22012	Communication & Information	0	5,880,000	600,000
22014	Hospitality Supplies And Services	27,240,000	28,000,000	47,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,299,466	32,640,000	6,890,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	30,320,430	18,677,500	7,353,000
Total of Subvote		383,410,496	496,608,000	506,103,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	52,960,621	63,246,000	82,336,000
21113	Personnel Allowances - (Non-Discretionary)	52,918,600	77,400,000	80,100,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	10,000,000	14,500,000
22001	Office And General Supplies And Services	2,697,844	15,510,000	25,500,000
22003	Fuel, Oils, Lubricants	36,324,775	57,500,000	16,347,000
22007	Rental Expenses	0	5,000,000	6,500,000
22008	Training - Domestic	4,000,000	0	14,000,000
22009	Training - Foreign	0	0	13,000,000
22010	Travel - In - Country	79,113,600	94,300,000	44,100,000
22011	Travel Out Of Country	2,000,000	6,200,000	24,080,000
22012	Communication & Information	41,913,700	67,300,000	51,260,000
22013	Educational Materials, Services And Supplies	0	0	12,000,000
22014	Hospitality Supplies And Services	46,214,300	57,118,500	75,353,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,103,043	26,208,500	7,750,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,900,000
Total of Subvote		354,246,482	481,783,000	475,726,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	96,234,414	129,975,000	141,699,000
21112	Basic Salaries-Non Pensionable Posts	800,000	2,500,000	1,400,000
21113	Personnel Allowances - (Non-Discretionary)	105,838,960	127,420,000	107,210,000

Vote 058 Ministry of Energy

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	57,500,000	24,000,000	15,500,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	7,391,700	21,140,000	18,480,000
22003	Fuel, Oils, Lubricants	7,249,400	19,750,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	100,000
22007	Rental Expenses	0	2,000,000	1,000,000
22008	Training - Domestic	17,272,000	11,500,000	26,830,000
22009	Training - Foreign	6,200,000	3,700,000	6,000,000
22010	Travel - In - Country	38,495,200	48,000,000	34,000,000
22011	Travel Out Of Country	0	1,160,000	10,200,000
22012	Communication & Information	1,800,000	3,000,000	900,000
22014	Hospitality Supplies And Services	38,768,000	29,400,000	41,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,653,079	25,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	390,000	2,400,000	1,039,000
22031	Expenses on Professional fees and charges	1,000,000	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	11,589,700	11,950,000	16,900,000
Total of Subvote		417,182,453	480,495,000	471,158,000

Subvote 1008 ENVIRONMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	54,733,630	53,694,000	97,650,000
21113	Personnel Allowances - (Non-Discretionary)	46,916,200	102,600,000	71,150,000
21114	Personnel Allowances - (Discretionary)- Optional	46,975,000	24,000,000	19,500,000
22001	Office And General Supplies And Services	6,171,300	4,600,000	2,130,000
22003	Fuel, Oils, Lubricants	17,273,500	21,732,500	8,340,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	800,000
22008	Training - Domestic	0	0	4,100,000
22009	Training - Foreign	7,800,000	4,000,000	0
22010	Travel - In - Country	50,585,000	45,550,000	42,000,000
22011	Travel Out Of Country	1,080,000	8,069,000	32,600,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	32,060,000	32,100,000	40,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,407,099	13,128,500	3,560,000
22031	Expenses on Professional fees and charges	0	0	14,139,000
26311	Extra-budgetary accounts and funds -Cash	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,200,000	6,000,000
31132	Intellectual Property Products	0	0	600,000
Total of Subvote		274,001,729	317,674,000	345,769,000

Subvote 1009 MANAGEMENT INFORMATION SYSTEM UNIT

21111	Basic Salaries-Pensionable Posts	54,314,680	81,222,000	105,624,000
21113	Personnel Allowances - (Non-Discretionary)	40,273,200	81,500,000	52,130,000
21114	Personnel Allowances - (Discretionary)- Optional	20,200,000	16,000,000	15,500,000
21121	Personal Allowances - In-Kind	0	0	2,760,000
22001	Office And General Supplies And Services	27,564,100	46,600,000	41,000,000
22003	Fuel, Oils, Lubricants	9,949,000	10,000,000	12,600,000
22008	Training - Domestic	7,900,000	11,020,000	15,020,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	37,380,000	57,000,000	39,500,000
22011	Travel Out Of Country	0	9,500,000	14,600,000
22012	Communication & Information	39,171,322	121,130,000	120,067,000

Vote 058 Ministry of Energy

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22014	Hospitality Supplies And Services	23,860,000	34,600,000	34,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,250,568	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,504,670	16,000,000	14,815,000
31122	Machinery and Equipment Other thanTransport Equipment	31,776,806	22,000,000	30,000,000
Total of Subvote		316,144,346	526,572,000	524,216,000
Total of Programme		6,885,010,038	7,972,935,000	8,412,266,000

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY

21111	Basic Salaries-Pensionable Posts	739,205,914	537,728,000	693,097,000
21113	Personnel Allowances - (Non-Discretionary)	332,392,000	418,320,000	347,820,000
21114	Personnel Allowances - (Discretionary)- Optional	196,512,000	170,000,000	55,000,000
21121	Personal Allowances - In-Kind	0	32,000,000	21,000,000
22001	Office And General Supplies And Services	29,679,900	48,360,000	30,320,000
22003	Fuel, Oils, Lubricants	62,359,897	52,525,000	121,700,000
22007	Rental Expenses	5,350,000	10,000,000	95,962,000
22008	Training - Domestic	6,990,000	7,000,000	14,000,000
22009	Training - Foreign	0	10,500,000	88,022,000
22010	Travel - In - Country	200,644,421	283,500,000	220,000,000
22011	Travel Out Of Country	11,536,782	71,100,000	151,652,000
22012	Communication & Information	710,000	10,000,000	16,000,000
22014	Hospitality Supplies And Services	85,839,000	59,680,000	50,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,157,740	65,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	6,000,000	0
22032	Other operating Expenses	134,705,615	167,616,000	107,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,104,600	22,000,000	23,274,000
Total of Subvote		1,917,187,869	1,971,329,000	2,114,972,000

Subvote 3002 PETROLEUM AND GAS

21111	Basic Salaries-Pensionable Posts	472,487,403	636,276,000	695,457,000
21113	Personnel Allowances - (Non-Discretionary)	362,536,932	317,320,000	268,820,000
21114	Personnel Allowances - (Discretionary)- Optional	134,200,000	115,000,000	70,000,000
21121	Personal Allowances - In-Kind	13,280,000	16,500,000	16,000,000
22001	Office And General Supplies And Services	35,939,934	35,960,000	56,700,000
22003	Fuel, Oils, Lubricants	46,580,920	50,835,000	86,700,000
22007	Rental Expenses	1,200,000	22,000,000	16,000,000
22008	Training - Domestic	5,000,000	5,500,000	18,000,000
22009	Training - Foreign	0	2,000,000	18,000,000
22010	Travel - In - Country	139,747,400	244,020,000	341,900,000
22011	Travel Out Of Country	11,500,000	64,700,000	59,247,000
22012	Communication & Information	472,000	17,200,000	6,450,000
22014	Hospitality Supplies And Services	81,338,000	73,810,000	48,775,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,976,557	70,000,000	47,000,000
22032	Other operating Expenses	0	30,000,000	0
25110	public nonfinancial corporations	12,134,442,514	14,216,508,000	15,541,452,000
26311	Extra-budgetary accounts and funds -Cash	2,643,739,000	1,353,288,000	1,922,718,000
31122	Machinery and Equipment Other thanTransport Equipment	5,260,390	9,500,000	11,500,000

Vote 058 Ministry of Energy

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		16,169,701,049	17,280,417,000	19,224,719,000
Total of Programme		18,086,888,918	19,251,746,000	21,339,691,000
Total of Vote		24,971,898,956	27,224,681,000	29,751,957,000

VOTE 059

LAW REFORM COMMISSION

VISION

A facilitative legal system

MISSION

"To reform and develop the laws of the United Republic of Tanzania through review, research and Legal awareness for sustainable socio-economic development".

ALLOCATION BY INSITUATIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	730,320,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NON-COMMUNICABLE DISEASES REDUCED AND SUPPORTIVE SERVICES IMPROVED	25,300,000
B EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY ENHANCED	15,900,000
C REFORM AND DEVELOPMENT OF LAWS IMPROVED	829,380,000
D INSITUATIONAL CAPACITY TO DELIVER SERVICES IMPROVED	1,553,429,000
Total of Vote	3,154,329,000

VOTE 059

LAW REFORM COMMISSION

Vote 059 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Law Reform Commission**

Three billion one hundred fifty-four million three hundred twenty-nine thousand

(Shs.3,154,329,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	320,149,700	351,213,000	272,332,000
21112	Basic Salaries-Non Pensionable Posts	1,990,000	2,500,000	2,250,000
21113	Personnel Allowances - (Non-Discretionary)	95,056,800	175,600,000	261,780,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	20,000,000	12,800,000
21121	Personal Allowances - In-Kind	16,000,000	0	16,000,000
22001	Office And General Supplies And Services	58,254,720	72,950,000	68,950,000
22002	Utilities Supplies And Services	2,200,000	5,400,000	4,800,000
22003	Fuel, Oils, Lubricants	28,606,652	32,250,000	62,290,000
22004	Medical Supplies & Services	0	0	1,000,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	2,500,000	8,400,000
22007	Rental Expenses	500,000	19,609,000	22,200,000
22008	Training - Domestic	7,400,000	11,300,000	23,300,000
22010	Travel - In - Country	46,628,779	77,540,000	101,260,000
22011	Travel Out Of Country	1,883,000	10,000,000	8,600,000
22012	Communication & Information	25,264,698	56,560,000	34,849,000
22014	Hospitality Supplies And Services	26,334,890	35,870,000	45,550,000
22016	Printing, advertizing and Information Supplies and Services	0	0	600,000
22019	Routine maintenance and repair of buildings	4,215,219	5,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,526,424	54,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	140,000	9,800,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	150,000	0
22031	Expenses on Professional fees and charges	5,000,000	0	10,000,000
22032	Other operating Expenses	38,000,000	1,500,000	3,000,000
27210	Social Assistance Benefits In-cash	2,650,000	6,600,000	4,800,000
31121	Transportation Equipment	436,622,542	720,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,800,000	2,000,000
Total of Subvote		1,209,423,424	1,674,142,000	1,033,761,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	129,661,258	100,665,000	85,356,000
21113	Personnel Allowances - (Non-Discretionary)	38,008,000	66,080,000	103,160,000
21121	Personal Allowances - In-Kind	16,000,000	0	18,100,000
22001	Office And General Supplies And Services	2,892,000	2,420,000	20,750,000
22003	Fuel, Oils, Lubricants	2,125,000	2,500,000	11,500,000
22007	Rental Expenses	0	2,000,000	1,500,000
22008	Training - Domestic	3,000,000	3,600,000	11,000,000
22009	Training - Foreign	100,000	6,600,000	100,000
22010	Travel - In - Country	19,616,000	24,400,000	80,120,000

Vote 059 Law Reform Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	100,000	14,000,000	200,000
22012	Communication & Information	600,000	500,000	900,000
22014	Hospitality Supplies And Services	2,400,000	11,100,000	13,050,000
27210	Social Assistance Benefits In-cash	0	0	1,000,000
Total of Subvote		214,502,258	233,865,000	346,736,000
Subvote 1003 PLANNING AND COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	11,400,000	15,060,000	15,060,000
21113	Personnel Allowances - (Non-Discretionary)	30,375,000	24,200,000	33,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,000,000
22001	Office And General Supplies And Services	2,280,000	7,080,000	6,800,000
22003	Fuel, Oils, Lubricants	979,899	3,750,000	5,500,000
22007	Rental Expenses	0	7,000,000	9,600,000
22008	Training - Domestic	1,354,000	2,500,000	4,000,000
22010	Travel - In - Country	24,747,800	62,940,000	97,000,000
22014	Hospitality Supplies And Services	4,623,508	11,160,000	17,100,000
Total of Subvote		75,760,207	133,690,000	196,160,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	44,400,000	63,960,000	63,960,000
21113	Personnel Allowances - (Non-Discretionary)	34,230,000	39,130,000	52,280,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	0	1,300,000	3,000,000
22003	Fuel, Oils, Lubricants	200,000	4,250,000	6,050,000
22007	Rental Expenses	741,000	2,400,000	4,500,000
22008	Training - Domestic	0	4,600,000	5,600,000
22010	Travel - In - Country	10,090,000	22,100,000	37,720,000
22012	Communication & Information	0	1,000,000	400,000
22014	Hospitality Supplies And Services	2,440,000	7,500,000	10,500,000
27210	Social Assistance Benefits In-cash	0	0	1,000,000
Total of Subvote		108,101,000	146,240,000	185,010,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	35,501,650	45,324,000	45,324,000
21113	Personnel Allowances - (Non-Discretionary)	14,263,721	22,100,000	36,020,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	200,000	2,300,000	4,900,000
22003	Fuel, Oils, Lubricants	0	1,375,000	3,000,000
22007	Rental Expenses	0	1,800,000	1,500,000
22008	Training - Domestic	1,099,080	4,400,000	6,600,000
22010	Travel - In - Country	4,140,000	13,140,000	21,500,000
22011	Travel Out Of Country	78,696	0	0
22012	Communication & Information	0	3,060,000	0
22014	Hospitality Supplies And Services	1,730,000	6,240,000	5,700,000
22031	Expenses on Professional fees and charges	50,000	1,000,000	5,860,000
27210	Social Assistance Benefits In-cash	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		57,063,147	100,739,000	135,604,000
Subvote 1006 PUBLIC LEGAL AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	34,886,923	43,574,000	47,424,000
21113	Personnel Allowances - (Non-Discretionary)	8,414,500	38,520,000	49,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000

Vote 059 Law Reform Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	9,014,104	29,000,000	50,000,000
22003	Fuel, Oils, Lubricants	6,314,735	10,625,000	6,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	1,400,000	7,100,000	7,200,000
22010	Travel - In - Country	49,372,500	67,680,000	79,700,000
22011	Travel Out Of Country	0	15,000,000	15,200,000
22012	Communication & Information	3,450,000	4,000,000	2,750,000
22014	Hospitality Supplies And Services	5,297,532	9,270,000	6,750,000
Total of Subvote		118,150,294	224,769,000	268,954,000
Subvote 1007 LAW REVIEW UNIT				
21111	Basic Salaries-Pensionable Posts	69,359,246	86,150,000	96,540,000
21113	Personnel Allowances - (Non-Discretionary)	12,700,000	69,950,000	47,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	0	19,000,000
22001	Office And General Supplies And Services	2,605,300	36,880,000	25,600,000
22003	Fuel, Oils, Lubricants	15,623,611	21,750,000	15,000,000
22007	Rental Expenses	2,700,000	11,200,000	20,400,000
22008	Training - Domestic	0	0	8,000,000
22010	Travel - In - Country	49,414,000	119,520,000	239,040,000
22012	Communication & Information	0	0	1,800,000
22014	Hospitality Supplies And Services	5,928,200	22,500,000	24,000,000
Total of Subvote		158,330,356	367,950,000	502,960,000
Subvote 1008 LAW RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	98,518,080	114,974,000	104,324,000
21113	Personnel Allowances - (Non-Discretionary)	22,106,675	42,830,000	89,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
21121	Personal Allowances - In-Kind	16,000,000	900,000	0
22001	Office And General Supplies And Services	3,172,600	31,200,000	19,800,000
22003	Fuel, Oils, Lubricants	7,125,885	12,500,000	15,250,000
22007	Rental Expenses	1,970,000	7,550,000	18,900,000
22008	Training - Domestic	3,800,000	700,000	1,000,000
22010	Travel - In - Country	92,340,000	125,380,000	175,340,000
22012	Communication & Information	0	3,400,000	4,050,000
22013	Educational Materials, Services And Supplies	0	10,000,000	8,000,000
22014	Hospitality Supplies And Services	8,400,000	14,100,000	36,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		253,433,240	363,534,000	485,144,000
Total of Programme		2,194,763,926	3,244,929,000	3,154,329,000
Total of Vote		2,194,763,926	3,244,929,000	3,154,329,000

VOTE 060

MINISTRY OF INDUSTRY AND TRADE -
TRADE

Vote 060 Ministry of Industry and Trade - Trade

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Industry and Trade - Trade**

Zero

(Shs.0)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE DIVISION

21111	Basic Salaries-Pensionable Posts	391,861,548	480,618,000	0
21113	Personnel Allowances - (Non-Discretionary)	362,261,396	125,520,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	17,500,000	0
21121	Personal Allowances - In-Kind	37,270,000	39,240,000	0
22001	Office And General Supplies And Services	29,685,114	39,000,000	0
22003	Fuel, Oils, Lubricants	40,851,926	10,000,000	0
22007	Rental Expenses	32,301,204	42,500,000	0
22008	Training - Domestic	37,500,000	37,760,000	0
22010	Travel - In - Country	317,908,566	362,900,000	0
22011	Travel Out Of Country	68,108,780	181,500,000	0
22014	Hospitality Supplies And Services	18,490,000	20,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,782	0	0
31122	Machinery and Equipment Other thanTransport Equipment	885,000	4,080,000	0

Total of Subvote	1,337,484,314	1,360,618,000	0
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Total of Programme	1,337,484,314	1,360,618,000	0
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PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	457,008,620	667,242,000	0
21113	Personnel Allowances - (Non-Discretionary)	142,691,500	131,850,000	0
21114	Personnel Allowances - (Discretionary)- Optional	25,150,000	21,000,000	0
21121	Personal Allowances - In-Kind	6,360,000	13,080,000	0
22001	Office And General Supplies And Services	11,646,012	12,625,000	0
22003	Fuel, Oils, Lubricants	21,015,000	23,950,000	0
22006	Clothing,Bedding, Footwear And Services	8,800,000	5,000,000	0
22007	Rental Expenses	3,150,000	14,000,000	0
22008	Training - Domestic	22,000,000	19,400,000	0
22010	Travel - In - Country	232,133,124	179,900,000	0
22011	Travel Out Of Country	2,174,193	3,000,000	0
22012	Communication & Information	18,419,083	18,800,000	0
22014	Hospitality Supplies And Services	22,496,000	25,800,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	284,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	16,500,000	0
22031	Expenses on Professional fees and charges	0	6,000,000	0
26311	Extra-budgetary accounts and funds -Cash	20,231,821,338	21,735,857,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	17,004,000	0

Vote 060 Ministry of Industry and Trade - Trade

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		<u>21,208,148,870</u>	<u>22,911,008,000</u>	<u>0</u>
Total of Programme		<u>21,208,148,870</u>	<u>22,911,008,000</u>	<u>0</u>
Total of Vote		<u>22,545,633,184</u>	<u>24,271,626,000</u>	<u>0</u>

VOTE 061

ELECTORAL COMMISSION

VISION

A credible electoral system that ensures free and fair elections.

MISSION

To supervise and coordinate the conduct of elections in accordance with legal provisions for the benefits of citizens, political parties and candidates for safeguarding democracy.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,502,983,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	8,000,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	10,450,000
C Capacity of NEC to implement mandated functions enhanced	4,662,835,000
D Tanzania electoral system enhanced	288,746,000
201 Development Expenditure - Local	
D Tanzania electoral system enhanced	940,000,000
Total of Vote	10,413,014,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Electoral Commission**

Nine billion four hundred seventy-three million fourteen thousand

(Shs.9,473,014,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,777,645,632	1,342,153,900	1,498,604,000
21113	Personnel Allowances - (Non-Discretionary)	171,972,372	241,453,000	240,430,000
21114	Personnel Allowances - (Discretionary)- Optional	46,490,000	6,000,000	0
21121	Personal Allowances - In-Kind	62,700,000	60,800,000	60,800,000
22001	Office And General Supplies And Services	57,716,999	833,000,000	686,300,000
22002	Utilities Supplies And Services	120,367,050	324,000,000	330,000,000
22003	Fuel, Oils, Lubricants	123,900,000	367,500,000	437,857,500
22004	Medical Supplies & Services	349,776	500,000	10,000,000
22007	Rental Expenses	1,000,000	0	1,560,000
22008	Training - Domestic	3,175,000	6,500,000	23,100,000
22010	Travel - In - Country	143,579,920	113,440,000	226,420,000
22011	Travel Out Of Country	151,985,896	153,000,000	149,400,000
22012	Communication & Information	88,500	12,100,000	22,700,000
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	41,087,380	39,775,000	34,875,000
22019	Routine maintenance and repair of buildings	0	0	23,925,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	129,871,374	180,000,000	180,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	29,993,859	20,000,000	8,800,000
22032	Other operating Expenses	11,950,000	12,100,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	12,000,000
Total of Subvote		2,873,873,758	3,719,821,900	3,966,272,000

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	246,060,000	201,462,000	211,536,000
21113	Personnel Allowances - (Non-Discretionary)	46,600,000	77,780,000	94,205,000
21121	Personal Allowances - In-Kind	19,600,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	6,339,200	27,800,000	18,500,000
22003	Fuel, Oils, Lubricants	0	9,345,000	3,520,000
22008	Training - Domestic	0	17,200,000	13,200,000
22010	Travel - In - Country	61,340,000	139,240,000	135,440,000
22014	Hospitality Supplies And Services	2,500,000	22,500,000	19,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,956,317	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	6,000,000
Total of Subvote		396,395,517	538,927,000	539,001,000

Vote 061 Electoral Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003	FINANCE AND ACCOUNTS UNIT			
21111	Basic Salaries-Pensionable Posts	259,284,000	265,333,100	299,789,000
21113	Personnel Allowances - (Non-Discretionary)	45,167,800	102,680,000	121,780,000
21121	Personal Allowances - In-Kind	19,500,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	30,500,000	13,500,000
22003	Fuel, Oils, Lubricants	6,744,550	9,155,000	2,500,000
22008	Training - Domestic	10,600,000	12,000,000	14,400,000
22009	Training - Foreign	23,386,250	28,000,000	0
22010	Travel - In - Country	10,200,000	44,400,000	62,360,000
22012	Communication & Information	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	3,925,000	22,500,000	21,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	8,001,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	10,196,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	0
Total of Subvote		384,807,600	541,169,100	565,625,000
Subvote 1004	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	133,224,525	128,014,000	202,260,000
21113	Personnel Allowances - (Non-Discretionary)	37,529,500	76,580,000	79,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,600,000
21121	Personal Allowances - In-Kind	11,000,000	25,610,000	19,600,000
22001	Office And General Supplies And Services	1,850,000	14,000,000	9,500,000
22003	Fuel, Oils, Lubricants	0	5,420,000	6,900,000
22008	Training - Domestic	6,350,000	45,941,000	21,600,000
22009	Training - Foreign	7,835,640	8,000,000	11,316,000
22010	Travel - In - Country	11,340,000	62,400,000	60,360,000
22012	Communication & Information	0	400,000	525,000
22014	Hospitality Supplies And Services	3,814,200	5,000,000	11,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	11,000,000
Total of Subvote		218,943,865	401,365,000	465,611,000
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	182,832,000	194,336,000	259,620,000
21113	Personnel Allowances - (Non-Discretionary)	38,998,400	134,440,000	95,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	12,300,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	500,000	12,529,000	14,649,000
22003	Fuel, Oils, Lubricants	2,590,000	5,095,000	6,750,000
22008	Training - Domestic	3,865,000	11,000,000	10,800,000
22009	Training - Foreign	4,910,000	12,000,000	18,000,000
22010	Travel - In - Country	34,800,000	57,800,000	53,800,000
22011	Travel Out Of Country	500,000	12,500,000	17,000,000
22014	Hospitality Supplies And Services	0	375,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,994,394	8,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	8,000,000

Vote 061 Electoral Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		291,289,795	469,675,000	524,959,000
Subvote 1006	PROCUREMENT MANAGEMENT AND LOGISTICS UNIT			
21111	Basic Salaries-Pensionable Posts	182,191,475	269,453,000	364,769,000
21113	Personnel Allowances - (Non-Discretionary)	34,177,680	83,680,000	89,540,000
21114	Personnel Allowances - (Discretionary)- Optional	0	17,100,000	12,500,000
21121	Personal Allowances - In-Kind	20,000,000	3,600,000	35,600,000
22001	Office And General Supplies And Services	425,000	20,850,000	12,300,000
22003	Fuel, Oils, Lubricants	1,450,000	6,255,000	1,250,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	1,800,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	4,500,000	20,600,000	20,300,000
22009	Training - Foreign	10,480,000	13,000,000	16,000,000
22010	Travel - In - Country	6,360,000	23,160,000	21,800,000
22011	Travel Out Of Country	0	300,000	600,000
22012	Communication & Information	3,507,920	22,000,000	6,057,000
22014	Hospitality Supplies And Services	782,500	10,325,000	16,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,450,000	11,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,003,000	6,200,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,002,000	5,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,125,600	9,000,000	5,000,000
Total of Subvote		269,453,175	539,325,000	624,641,000
Subvote 1007	ZANZIBAR OFFICE			
21111	Basic Salaries-Pensionable Posts	64,872,680	118,674,000	100,872,000
21113	Personnel Allowances - (Non-Discretionary)	26,046,320	39,620,000	36,170,000
21121	Personal Allowances - In-Kind	11,700,000	19,600,000	3,600,000
22001	Office And General Supplies And Services	17,946,500	43,000,000	11,500,000
22002	Utilities Supplies And Services	4,968,100	15,600,000	9,600,000
22003	Fuel, Oils, Lubricants	5,000,000	10,000,000	10,000,000
22008	Training - Domestic	0	29,506,000	29,200,000
22010	Travel - In - Country	27,601,458	38,500,000	68,880,000
22012	Communication & Information	1,050,000	5,400,000	5,400,000
22014	Hospitality Supplies And Services	0	0	4,000,000
22019	Routine maintenance and repair of buildings	0	0	8,876,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	8,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,000,000
Total of Subvote		164,185,058	329,900,000	302,098,000
Total of Programme		4,598,948,768	6,540,183,000	6,988,207,000

PROGRAMME 20 ELECTION MANAGEMENT SERVICES

Subvote 2001	ELECTION MANAGEMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	306,133,004	447,776,000	416,592,000
21112	Basic Salaries-Non Pensionable Posts	0	100	0
21113	Personnel Allowances - (Non-Discretionary)	38,208,260	92,660,700	81,260,000
21121	Personal Allowances - In-Kind	18,100,000	35,600,200	19,600,000

Vote 061 Electoral Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	13,000,800	15,000,000
22003	Fuel, Oils, Lubricants	0	3,695,400	1,000,000
22007	Rental Expenses	0	700	0
22008	Training - Domestic	13,220,000	31,200,100	41,400,000
22009	Training - Foreign	0	7,600,000	18,000,000
22010	Travel - In - Country	4,680,000	14,801,100	32,900,000
22011	Travel Out Of Country	15,643,680	54,100,000	21,200,000
22012	Communication & Information	0	200	0
22014	Hospitality Supplies And Services	0	7,200,500	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,400,000	10,000,200	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	1,200,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	3,000,000
Total of Subvote		410,384,944	719,636,000	678,452,000

**Subvote 2002 NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION
TECHNOLOGY DIVISION**

21111	Basic Salaries-Pensionable Posts	302,568,000	451,698,000	541,321,000
21112	Basic Salaries-Non Pensionable Posts	17,996,742	0	0
21113	Personnel Allowances - (Non-Discretionary)	55,800,800	52,840,000	57,840,000
21121	Personal Allowances - In-Kind	18,689,000	37,800,000	83,400,000
22001	Office And General Supplies And Services	0	40,866,000	30,176,000
22003	Fuel, Oils, Lubricants	0	6,000,000	4,000,000
22007	Rental Expenses	0	38,000,000	3,500,000
22008	Training - Domestic	3,800,000	3,600,000	9,700,000
22010	Travel - In - Country	5,800,000	13,600,000	12,440,000
22011	Travel Out Of Country	0	3,000,000	3,000,000
22012	Communication & Information	15,578,253	120,000,000	108,000,000
22014	Hospitality Supplies And Services	782,500	6,600,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	4,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	20,500,000	37,000,000	24,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	3,000,000
Total of Subvote		444,515,295	815,504,000	895,127,000

Subvote 2003 VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION

21111	Basic Salaries-Pensionable Posts	319,525,930	399,420,000	607,620,000
21113	Personnel Allowances - (Non-Discretionary)	46,588,800	96,740,000	107,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	19,434,000	35,600,000	42,600,000
22001	Office And General Supplies And Services	16,010,200	50,008,000	25,200,000
22003	Fuel, Oils, Lubricants	636,050	5,000,000	5,000,000
22007	Rental Expenses	0	3,000,000	1,453,000
22008	Training - Domestic	1,890,000	10,200,000	8,700,000
22009	Training - Foreign	6,605,400	0	0
22010	Travel - In - Country	28,592,800	55,560,000	41,840,000
22011	Travel Out Of Country	3,500,000	17,000,000	15,000,000
22012	Communication & Information	0	12,000,000	14,215,000
22014	Hospitality Supplies And Services	0	11,500,000	1,500,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	12,000,000	12,000,000

Vote 061 Electoral Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	6,000,000
31122	Machinery and Equipment Other than Transport Equipment	0	0	8,000,000
Total of Subvote		453,183,180	713,028,000	911,228,000
Total of Programme		1,308,083,418	2,248,168,000	2,484,807,000
Total of Vote		5,907,032,186	8,788,351,000	9,473,014,000

VOTE 062

MINISTRY OF WORKS AND TRANSPORT - TRANSPORT

VISION

“A country with safe, reliable and affordable transport and meteorology services”.

MISSION

“To manage and facilitate development of Transport and Meteorological Infrastructure and Services through sound policies, legislations and standards for sustainable socio-economic development.”

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	67,475,558,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	103,240,000
B Effective implementation of national anti- corruption enhanced and sustained.	156,742,500
C Transport and Meteorological Infrastructure and services Improved.	487,064,000
D Transport sector regulatory environment enhanced.	2,458,741,000
E Transport safety, security and environment improved.	266,835,000
F Institutional capacity to deliver mandated functions improved.	23,598,321,500
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	2,192,771,622,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	113,463,316,000
Total of Vote	2,400,781,440,000

VOTE 062

MINISTRY OF WORKS AND
TRANSPORT - TRANSPORT

Vote 062 Ministry of Works and Transport - Transport

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Works and Transport - Transport**

Ninety-four billion five hundred forty-six million five hundred two thousand

(Shs.94,546,502,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,006,668,977	852,478,000	975,441,000
21113	Personnel Allowances - (Non-Discretionary)	707,354,078	489,800,000	380,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	30,000,000
21121	Personal Allowances - In-Kind	82,852,198	167,520,000	131,120,000
22001	Office And General Supplies And Services	149,101,740	245,340,000	300,700,000
22002	Utilities Supplies And Services	44,178,031	99,000,000	99,000,000
22003	Fuel, Oils, Lubricants	76,633,306	118,640,000	130,362,500
22004	Medical Supplies & Services	5,570,000	14,400,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	7,140,000	28,000,000	15,500,000
22007	Rental Expenses	225,349,460	265,000,000	253,300,000
22008	Training - Domestic	84,830,000	134,600,000	93,900,000
22010	Travel - In - Country	794,104,160	447,720,000	500,590,000
22011	Travel Out Of Country	32,255,000	30,000,000	60,000,000
22012	Communication & Information	24,443,884	113,760,000	101,760,000
22013	Educational Materials, Services And Supplies	1,000,000	14,000,000	18,000,000
22014	Hospitality Supplies And Services	153,051,400	187,500,000	179,600,000
22019	Routine maintenance and repair of buildings	4,959,388	8,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	107,195,524	72,000,000	126,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,000,000	8,000,000	4,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,000,000	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	12,000,000
22032	Other operating Expenses	84,461,000	53,500,000	26,275,500
27210	Social Assistance Benefits In-cash	0	0	6,975,000
31112	Buildings other than dwellings	0	0	1,000,000
31121	Transportation Equipment	0	3,000	0
31122	Machinery and Equipment Other thanTransport Equipment	13,559,225	39,500,000	50,500,000
Total of Subvote		3,621,707,370	3,390,761,000	3,513,724,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	312,562,443	240,276,000	215,657,000
21113	Personnel Allowances - (Non-Discretionary)	208,124,190	190,401,000	173,840,000
21114	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	30,000,000
21121	Personal Allowances - In-Kind	15,474,800	17,880,000	18,080,000
22001	Office And General Supplies And Services	15,835,440	27,904,800	25,771,000
22003	Fuel, Oils, Lubricants	17,011,000	11,825,000	13,968,000
22008	Training - Domestic	8,341,250	21,800,000	24,900,000
22009	Training - Foreign	0	1,000	7,000,000
22010	Travel - In - Country	95,804,810	76,460,000	80,520,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	0	1,000	13,090,000
22013	Educational Materials, Services And Supplies	4,630,000	6,000,000	5,000,000
22014	Hospitality Supplies And Services	25,502,800	22,700,000	22,800,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,836,063	33,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	645,000	4,800,000	4,000,000
22031	Expenses on Professional fees and charges	5,000,000	8,000,000	6,000,000
22032	Other operating Expenses	81,368,000	0	0
31121	Transportation Equipment	0	2,200	0
31122	Machinery and Equipment Other thanTransport Equipment	3,800,000	13,400,000	29,206,000
Total of Subvote		821,935,795	725,951,000	701,332,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	283,766,000	337,762,000	318,332,000
21113	Personnel Allowances - (Non-Discretionary)	584,004,309	371,400,000	379,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	60,000,000	60,000,000
21121	Personal Allowances - In-Kind	48,660,526	66,040,000	66,040,050
22001	Office And General Supplies And Services	56,560,062	80,966,000	77,716,000
22003	Fuel, Oils, Lubricants	41,577,360	64,735,000	73,662,000
22007	Rental Expenses	66,472,000	54,100,000	50,400,000
22008	Training - Domestic	16,330,000	29,300,000	37,100,000
22010	Travel - In - Country	588,426,549	487,530,000	468,680,000
22011	Travel Out Of Country	17,960,000	9,200,000	33,200,000
22014	Hospitality Supplies And Services	81,908,963	89,350,000	90,100,000
22016	Printing, advertizing and Information Supplies and Services	5,000,000	25,500,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,705,911	89,000,000	88,500,000
22031	Expenses on Professional fees and charges	47,177,000	60,000,000	39,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,194,000	40,400,000	38,902,950
Total of Subvote		1,878,742,681	1,865,283,000	1,845,853,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	22,401,974	42,900,000	64,690,000
21113	Personnel Allowances - (Non-Discretionary)	51,932,000	51,730,000	49,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,000,000	11,000,000
21121	Personal Allowances - In-Kind	0	4,800,000	13,900,000
22001	Office And General Supplies And Services	7,008,400	9,383,000	9,450,000
22003	Fuel, Oils, Lubricants	5,950,000	9,855,000	14,735,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	1,080,000	1,080,000
22007	Rental Expenses	5,900,000	6,000,000	6,000,000
22008	Training - Domestic	500,000	7,000,000	7,000,000
22010	Travel - In - Country	89,010,000	64,200,000	60,080,000
22012	Communication & Information	15,042,407	16,260,000	17,260,000
22014	Hospitality Supplies And Services	12,558,174	8,750,000	2,500,000
22016	Printing, advertizing and Information Supplies and Services	1,123,000	8,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,040,860	14,000,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,700,000
22031	Expenses on Professional fees and charges	10,205,000	4,000,000	4,000,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	16,390,000	18,393,000
Total of Subvote		226,771,815	281,848,000	303,638,000
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	97,501,118	116,568,000	119,647,000
21113	Personnel Allowances - (Non-Discretionary)	163,884,044	154,290,000	186,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	14,000,000
21121	Personal Allowances - In-Kind	13,310,000	36,280,000	16,080,000
22001	Office And General Supplies And Services	5,769,250	7,500,000	5,643,000
22003	Fuel, Oils, Lubricants	10,906,744	10,010,000	11,265,000
22007	Rental Expenses	4,000,000	5,700,000	7,800,000
22008	Training - Domestic	6,400,000	28,500,000	23,050,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	79,617,383	84,700,000	84,360,000
22011	Travel Out Of Country	0	8,150,000	700,000
22012	Communication & Information	1,000,000	11,500,000	1,500,000
22013	Educational Materials, Services And Supplies	0	0	400,000
22014	Hospitality Supplies And Services	15,638,883	11,200,000	14,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,385,365	28,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	600,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,376,000	16,512,000	22,900,000
Total of Subvote		418,788,786	535,911,000	538,990,000
Subvote	1006 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	26,490,000	41,916,000	100,856,000
21113	Personnel Allowances - (Non-Discretionary)	118,106,000	81,730,000	85,030,000
21114	Personnel Allowances - (Discretionary)- Optional	0	22,400,000	5,400,000
21121	Personal Allowances - In-Kind	16,951,000	33,380,000	32,080,000
22001	Office And General Supplies And Services	3,911,300	9,340,000	9,195,000
22003	Fuel, Oils, Lubricants	14,260,000	14,059,200	17,192,500
22007	Rental Expenses	4,780,000	7,400,000	8,400,000
22008	Training - Domestic	2,065,000	14,600,000	23,600,000
22009	Training - Foreign	0	3,000,000	4,500,000
22010	Travel - In - Country	106,010,000	84,800,000	86,920,000
22011	Travel Out Of Country	0	5,300,000	5,300,000
22012	Communication & Information	0	960,000	0
22013	Educational Materials, Services And Supplies	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	2,800,000	10,600,000	10,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,460,255	15,000,000	17,500,000
22031	Expenses on Professional fees and charges	8,000,000	4,000,000	4,000,000
22032	Other operating Expenses	2,000,000	0	0
31121	Transportation Equipment	0	3,400,000	0
31122	Machinery and Equipment Other thanTransport Equipment	20,000	799,800	1,001,500
Total of Subvote		308,853,555	354,685,000	413,625,000
Subvote	1007 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	78,310,000	93,054,000	116,994,000
21113	Personnel Allowances - (Non-Discretionary)	128,756,400	104,250,000	102,540,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	6,770,000	33,880,000	15,330,000
22001	Office And General Supplies And Services	6,874,100	7,996,000	9,732,000
22003	Fuel, Oils, Lubricants	4,697,300	33,800,000	40,900,000
22007	Rental Expenses	0	4,000,000	4,700,000
22008	Training - Domestic	8,000,000	17,200,000	13,600,000
22009	Training - Foreign	844,000	3,200,000	2,000,000
22010	Travel - In - Country	74,990,000	75,500,000	71,400,000
22011	Travel Out Of Country	0	3,700,000	2,400,000
22012	Communication & Information	0	250,000	0
22014	Hospitality Supplies And Services	11,462,453	3,300,000	4,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	15,000,000	26,000,000
22031	Expenses on Professional fees and charges	0	1,050,000	6,000,000
22032	Other operating Expenses	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,400,000	15,799,000
Total of Subvote		331,704,253	407,580,000	431,520,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	47,272,000	70,698,000	126,810,000
21113	Personnel Allowances - (Non-Discretionary)	70,763,260	84,840,000	99,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	5,760,000	5,760,000
22001	Office And General Supplies And Services	11,009,600	46,806,325	22,030,863
22003	Fuel, Oils, Lubricants	10,172,697	14,000,000	13,650,000
22007	Rental Expenses	0	3,900,000	900,000
22008	Training - Domestic	550,000	6,600,000	6,700,000
22010	Travel - In - Country	67,186,000	56,992,325	59,840,000
22012	Communication & Information	22,961,146	37,327,350	37,039,137
22014	Hospitality Supplies And Services	16,680,000	19,550,000	17,350,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,885,001	20,000,000	20,000,000
22022	Maintenance of Specialized equipment	0	0	2,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,869,191	16,400,000	18,986,000
22031	Expenses on Professional fees and charges	0	2,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,400,000	33,000,000
Total of Subvote		256,348,894	414,774,000	470,886,000
Total of Programme		7,864,853,148	7,976,793,000	8,219,568,000

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

21111	Basic Salaries-Pensionable Posts	144,171,417	225,828,000	244,410,000
21113	Personnel Allowances - (Non-Discretionary)	370,841,497	273,230,000	216,790,000
21114	Personnel Allowances - (Discretionary)- Optional	0	102,000,000	32,000,000
21121	Personal Allowances - In-Kind	75,159,464	49,960,000	64,160,000
22001	Office And General Supplies And Services	19,751,500	23,010,000	22,400,000
22003	Fuel, Oils, Lubricants	16,097,300	12,985,000	33,900,000
22007	Rental Expenses	0	1,950,000	1,800,000
22008	Training - Domestic	15,734,940	102,800,000	107,900,000
22009	Training - Foreign	38,112,900	106,000,000	28,000,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	225,773,073	200,160,000	319,660,000
22011	Travel Out Of Country	23,267,036	78,700,000	101,400,000
22012	Communication & Information	0	600,000	1,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	7,000,000
22014	Hospitality Supplies And Services	23,692,210	11,200,000	16,750,000
22016	Printing, advertizing and Information Supplies and Services	10,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	102,971,117	108,000,000	168,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,984,000	2,000,000	1,800,000
22031	Expenses on Professional fees and charges	0	2,500,000	2,000,000
22032	Other operating Expenses	0	70,000,000	20,035,000
31122	Machinery and Equipment Other thanTransport Equipment	6,747,600	26,700,000	28,000,000
Total of Subvote		1,077,504,053	1,398,623,000	1,417,205,000
Subvote	2006 TRANSPORT SERVICES DIVISION			
21111	Basic Salaries-Pensionable Posts	175,462,551	259,862,000	340,957,000
21113	Personnel Allowances - (Non-Discretionary)	249,800,000	196,900,000	192,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	50,000,000	10,000,000
21121	Personal Allowances - In-Kind	61,730,000	130,200,000	93,400,000
22001	Office And General Supplies And Services	18,777,065	21,550,000	17,432,000
22003	Fuel, Oils, Lubricants	47,999,630	49,000,000	48,811,000
22007	Rental Expenses	0	9,300,000	9,900,000
22008	Training - Domestic	2,892,500	20,000,000	9,500,000
22009	Training - Foreign	0	23,611,605	35,000,000
22010	Travel - In - Country	178,597,227	150,190,000	184,220,000
22011	Travel Out Of Country	12,997,048	19,407,185	90,750,000
22012	Communication & Information	546,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	35,399,620	20,700,000	25,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,719,604	35,800,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,300,210	800,000
22032	Other operating Expenses	1,000,000	0	0
25110	public nonfinancial corporations	19,913,025,582	19,612,721,321	23,212,721,321
26311	Extra-budgetary accounts and funds -Cash	58,270,846,738	60,736,091,679	59,568,238,679
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	999,601	65,303,000	36,000,000
Total of Subvote		78,988,793,165	81,403,738,000	83,916,980,000
Total of Programme		80,066,297,218	82,802,361,000	85,334,185,000

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote	5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	112,896,710	195,054,000	223,546,000
21113	Personnel Allowances - (Non-Discretionary)	284,423,300	238,400,000	229,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	70,500,000	11,000,000
21121	Personal Allowances - In-Kind	43,550,000	71,440,000	63,059,000
22001	Office And General Supplies And Services	4,420,911	15,082,000	26,548,000
22003	Fuel, Oils, Lubricants	10,615,722	19,662,500	31,500,000
22007	Rental Expenses	6,189,504	16,000,000	14,100,000
22008	Training - Domestic	5,500,000	14,000,000	11,500,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	207,178,300	187,720,000	234,620,000
22011	Travel Out Of Country	0	31,898,500	27,400,000
22012	Communication & Information	0	1,500,000	0
22014	Hospitality Supplies And Services	11,605,600	32,500,000	64,825,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,026,331	22,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	210,000	0	0
22031	Expenses on Professional fees and charges	0	2,000,000	0
31121	Transportation Equipment	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	9,200,000	46,500,000	36,500,000
Total of Subvote		705,816,378	964,257,000	992,749,000
Total of Programme		705,816,378	964,257,000	992,749,000
Total of Vote		88,636,966,744	91,743,411,000	94,546,502,000

VOTE 064

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-FISHERIES

VISION

To have a Livestock and Fisheries sector that is sustainable, commercial, and contributing to livelihood, employment, national income and food security

MISSION

To build and support the technical and professional capacity of local government authorities and private sector in order to develop, manage, and regulate the livestock and fisheries resources sustainably

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	12,719,235,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced.	9,725,000
B Enhance, sustain, and effective implementation of National Anti - corruption Strategy.	8,740,000
C Commercial investment in Fisheries and aquaculture promoted.	318,792,000
D Sustainable capture fisheries and aquaculture enhanced.	4,094,272,941
G Reliable internal and external markets for fisheries and aquaculture and their products secured.	846,906,284
H Institutional capacity to deliver services strengthened	5,351,974,775
201 Development Expenditure - Local	
C Commercial investment in Fisheries and aquaculture promoted.	51,700,000,000
D Sustainable capture fisheries and aquaculture enhanced.	3,344,800,000
H Institutional capacity to deliver services strengthened	810,000,000
202 Development Expenditure - Foreign	
C Commercial investment in Fisheries and aquaculture promoted.	25,427,442,145
D Sustainable capture fisheries and aquaculture enhanced.	6,997,597,892
H Institutional capacity to deliver services strengthened	4,571,696,963
Total of Vote	116,201,183,000

VOTE 064

MINISTRY OF LIVESTOCK
DEVELOPMENT AND
FISHERIES-FISHERIES

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Fisheries**

Twenty-three billion three hundred forty-nine million six hundred forty-six thousand

(Shs.23,349,646,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	748,337,541	738,384,000	685,252,000
21112	Basic Salaries-Non Pensionable Posts	3,380,000	9,000,000	7,200,000
21113	Personnel Allowances - (Non-Discretionary)	162,015,291	166,350,000	189,640,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	2,500,000	3,500,000
21121	Personal Allowances - In-Kind	126,444,109	62,836,000	85,080,000
22001	Office And General Supplies And Services	29,787,717	18,087,500	27,618,000
22002	Utilities Supplies And Services	9,098,444	69,000,000	90,000,000
22003	Fuel, Oils, Lubricants	112,772,922	65,432,500	66,562,000
22004	Medical Supplies & Services	0	2,400,000	3,150,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	2,250,000
22007	Rental Expenses	1,445,000	63,932,400	66,000,000
22008	Training - Domestic	1,785,000	16,000,000	10,800,000
22010	Travel - In - Country	296,878,466	342,340,000	397,200,000
22011	Travel Out Of Country	18,535,981	18,640,000	95,840,000
22012	Communication & Information	5,915,660	10,101,600	12,600,000
22013	Educational Materials, Services And Supplies	620,000	2,500,000	9,750,000
22014	Hospitality Supplies And Services	38,253,229	38,000,000	32,175,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,661,000	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,425,524	103,900,000	78,360,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	165,590,309	174,200,000	147,032,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,492,145	0	0
22031	Expenses on Professional fees and charges	460,000	1,500,000	5,984,000
22032	Other operating Expenses	500,000	9,000,000	15,000,000
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	22,000,000	8,200,000	7,623,000
Total of Subvote		1,801,898,339	2,094,704,000	2,041,516,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	444,422,800	541,192,268	551,719,329
21113	Personnel Allowances - (Non-Discretionary)	69,593,500	81,430,000	104,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	5,880,000	5,880,000	24,280,000
22001	Office And General Supplies And Services	16,864,581	34,000,000	35,278,224
22003	Fuel, Oils, Lubricants	8,354,496	18,114,800	44,388,000
22007	Rental Expenses	0	299,312	8,400,000
22008	Training - Domestic	8,000,000	9,000,000	12,500,000
22009	Training - Foreign	1,850,000	0	0

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	139,417,109	78,440,000	125,200,000
22012	Communication & Information	1,288,000	1,350,000	2,190,000
22014	Hospitality Supplies And Services	17,112,558	27,420,000	39,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,477,920	18,000,000	23,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,226,770	5,000,000	2,000,000
22032	Other operating Expenses	0	3,000,000	6,000,000
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,336,500	6,000,000	19,997,888
Total of Subvote		729,824,234	999,126,380	1,009,653,441

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	227,820,000	249,720,000	292,200,000
21113	Personnel Allowances - (Non-Discretionary)	54,172,130	28,400,000	90,500,000
21121	Personal Allowances - In-Kind	67,460,000	67,460,000	55,240,000
22001	Office And General Supplies And Services	29,781,400	62,600,000	25,451,000
22002	Utilities Supplies And Services	0	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	55,331,340	32,695,000	29,373,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,500,000
22007	Rental Expenses	2,000,000	8,700,000	15,150,000
22008	Training - Domestic	0	19,000,000	7,400,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	221,481,573	231,420,000	181,760,000
22011	Travel Out Of Country	5,460,000	24,440,000	47,640,000
22012	Communication & Information	500,000	26,903,460	11,600,000
22014	Hospitality Supplies And Services	38,674,565	29,700,000	51,200,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,133,760	14,750,000	57,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	32,000,000	8,000,000
22032	Other operating Expenses	500,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,637,400	3,802,860
31223	Finished Goods	0	0	2,000,000
Total of Subvote		715,314,767	847,725,860	890,616,860

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	46,375,999	123,262,000	70,860,000
21113	Personnel Allowances - (Non-Discretionary)	69,403,585	44,640,000	49,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	17,580,000
22001	Office And General Supplies And Services	5,357,714	9,700,000	21,800,000
22003	Fuel, Oils, Lubricants	14,513,884	21,835,000	12,780,000
22007	Rental Expenses	0	3,000,000	2,000,000
22008	Training - Domestic	6,600,000	5,440,000	8,360,000
22010	Travel - In - Country	67,158,268	57,920,000	65,380,000
22012	Communication & Information	682,500	450,000	450,000
22013	Educational Materials, Services And Supplies	0	3,000,000	2,000,000
22014	Hospitality Supplies And Services	12,977,866	13,000,000	8,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,925,339	11,000,000	16,474,410
22031	Expenses on Professional fees and charges	0	10,000,000	5,000,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	850,000	1,999,410	3,540,000
Total of Subvote		243,925,155	336,326,410	283,924,410
Subvote	1005 LEGAL UNIT			
21111	Basic Salaries-Pensionable Posts	40,377,492	74,702,000	91,644,000
21112	Basic Salaries-Non Pensionable Posts	0	950,000	11,400,000
21113	Personnel Allowances - (Non-Discretionary)	32,295,500	27,650,000	31,462,940
21114	Personnel Allowances - (Discretionary)- Optional	9,323,000	0	0
21121	Personal Allowances - In-Kind	7,630,000	0	0
22001	Office And General Supplies And Services	7,824,507	29,250,000	14,540,000
22003	Fuel, Oils, Lubricants	5,522,650	16,230,000	24,900,000
22007	Rental Expenses	0	0	18,000,000
22008	Training - Domestic	0	13,000,000	18,600,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	74,109,355	56,620,000	102,060,000
22011	Travel Out Of Country	0	0	5,340,000
22012	Communication & Information	270,000	1,200,000	900,000
22014	Hospitality Supplies And Services	4,199,685	7,750,000	14,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,740,600	5,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,392,940	2,000,000
31121	Transportation Equipment	0	105,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	16,250,000
Total of Subvote		184,292,789	344,744,940	361,686,940
Subvote	1006 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	110,555,999	201,852,000	161,424,000
21113	Personnel Allowances - (Non-Discretionary)	72,760,986	96,700,000	110,000,000
21121	Personal Allowances - In-Kind	12,850,000	5,280,000	5,120,000
22001	Office And General Supplies And Services	12,292,695	17,204,410	19,200,000
22003	Fuel, Oils, Lubricants	13,971,737	24,640,000	11,829,000
22008	Training - Domestic	3,750,000	18,000,000	6,000,000
22010	Travel - In - Country	44,454,394	44,100,000	49,500,000
22012	Communication & Information	2,000,000	2,200,000	4,600,000
22014	Hospitality Supplies And Services	15,908,934	14,700,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,186,026	16,740,000	19,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,249,000	1,500,000	0
22031	Expenses on Professional fees and charges	0	20,000,000	21,000,000
22032	Other operating Expenses	500,000	3,000,000	3,000,000
31221	Materials and Supplies	0	4,000,000	3,015,410
Total of Subvote		305,479,771	469,916,410	429,488,410
Subvote	1007 ICT UNIT			
21111	Basic Salaries-Pensionable Posts	46,582,000	63,626,000	104,844,000
21113	Personnel Allowances - (Non-Discretionary)	17,756,000	17,340,000	23,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,600,000
22001	Office And General Supplies And Services	4,854,000	5,900,000	5,505,000
22003	Fuel, Oils, Lubricants	10,932,735	14,000,000	15,597,000
22007	Rental Expenses	0	3,000,000	1,400,000
22008	Training - Domestic	7,500,000	16,000,000	13,000,000
22010	Travel - In - Country	53,956,777	69,360,000	83,400,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	493,100	800,000	1,600,000
22012	Communication & Information	33,036,015	30,500,000	23,700,000
22013	Educational Materials, Services And Supplies	1,500,000	22,500,000	19,500,000
22014	Hospitality Supplies And Services	4,379,032	10,800,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,999,854	5,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,795,287	3,000,000	1,000,000
31132	Intellectual Property Products	0	10,000,000	998,000
Total of Subvote		189,784,800	271,826,000	313,044,000

Subvote 1008 FISHERIES LABORATORY

21111	Basic Salaries-Pensionable Posts	65,177,999	56,908,000	273,648,000
21112	Basic Salaries-Non Pensionable Posts	18,399,998	36,000,000	75,000,000
21113	Personnel Allowances - (Non-Discretionary)	50,118,999	110,500,000	33,230,000
21114	Personnel Allowances - (Discretionary)- Optional	0	34,000,000	132,000,000
21121	Personal Allowances - In-Kind	2,240,000	3,920,000	5,000,000
22001	Office And General Supplies And Services	43,656,000	36,165,010	43,230,000
22002	Utilities Supplies And Services	44,699,000	39,880,000	50,760,000
22003	Fuel, Oils, Lubricants	29,646,595	18,910,000	63,024,000
22004	Medical Supplies & Services	0	112,293,450	98,729,000
22006	Clothing,Bedding, Footwear And Services	0	8,250,000	9,600,000
22007	Rental Expenses	0	3,500,000	4,250,000
22008	Training - Domestic	0	6,000,000	14,600,000
22009	Training - Foreign	0	0	7,000,000
22010	Travel - In - Country	104,081,569	84,050,000	45,500,000
22011	Travel Out Of Country	0	9,880,000	17,940,000
22012	Communication & Information	80,887,775	103,301,000	54,600,000
22014	Hospitality Supplies And Services	9,119,176	7,200,000	8,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	24,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,072,725	13,000,000	68,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	9,900,000
22032	Other operating Expenses	0	4,800,000	9,000,000
31121	Transportation Equipment	0	100,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,500,000	119,903,540	70,400,000
Total of Subvote		475,599,836	911,461,000	1,127,611,000

Subvote 1009 ENVIRONMENTAL MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	34,637,000	8,520,000	44,580,000
21113	Personnel Allowances - (Non-Discretionary)	3,300,000	3,250,000	3,250,000
22001	Office And General Supplies And Services	8,000,000	11,220,000	11,220,000
22003	Fuel, Oils, Lubricants	2,326,645	11,817,500	14,181,000
22007	Rental Expenses	6,900,000	7,500,000	7,500,000
22008	Training - Domestic	2,800,000	3,200,000	2,508,000
22010	Travel - In - Country	35,945,675	36,280,000	36,280,000
22011	Travel Out Of Country	3,200,000	4,000,000	4,000,000
22012	Communication & Information	0	4,500,000	4,500,000
22014	Hospitality Supplies And Services	950,000	3,921,500	3,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	4,711,000	3,211,000
22032	Other operating Expenses	0	3,000,000	3,000,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	5,523,800	15,000,000	15,000,000
Total of Subvote		106,283,120	116,920,000	152,980,000
Total of Programme		4,752,402,812	6,392,751,000	6,610,521,061

PROGRAMME

Subvote 1010 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	19,932,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	29,540,000
21121	Personal Allowances - In-Kind	0	0	8,500,000
22001	Office And General Supplies And Services	0	0	27,100,000
22003	Fuel, Oils, Lubricants	0	0	14,115,000
22007	Rental Expenses	0	0	1,800,000
22008	Training - Domestic	0	0	10,400,000
22010	Travel - In - Country	0	0	38,160,000
22012	Communication & Information	0	0	37,216,000
22014	Hospitality Supplies And Services	0	0	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,269,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	9,500,000
Total of Subvote		0	0	219,932,000
Total of Programme		0	0	219,932,000

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,478,632,343	2,770,001,492	2,880,940,012
21112	Basic Salaries-Non Pensionable Posts	244,179,829	231,160,000	260,100,000
21113	Personnel Allowances - (Non-Discretionary)	364,296,125	463,460,000	458,691,080
21114	Personnel Allowances - (Discretionary)- Optional	2,061,800	0	0
21121	Personal Allowances - In-Kind	28,100,000	69,050,000	16,000,000
22001	Office And General Supplies And Services	162,076,538	152,004,600	92,873,784
22002	Utilities Supplies And Services	36,675,383	67,140,000	44,160,000
22003	Fuel, Oils, Lubricants	287,228,208	779,527,000	498,621,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	4,000,000	1,600,000	45,752,167
22008	Training - Domestic	650,000	29,000,000	25,474,500
22010	Travel - In - Country	1,353,025,672	788,829,650	506,800,000
22011	Travel Out Of Country	1,600,000	24,660,000	21,891,840
22012	Communication & Information	3,300,000	33,509,000	40,849,900
22013	Educational Materials, Services And Supplies	2,000,000	0	0
22014	Hospitality Supplies And Services	47,612,072	104,400,000	25,120,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22017	Food Supplies and Services	0	0	8,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,061,824	162,741,140	116,200,400

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,550,000	20,403,000	18,000,000
22025	Maintenance of Military Land Operations including Border control	0	0	9,000,000
22032	Other operating Expenses	3,000,000	5,500,000	16,000,000
25110	public nonfinancial corporations	0	0	407,746,000
26311	Extra-budgetary accounts and funds -Cash	992,805,287	1,264,816,000	1,595,068,000
31112	Buildings other than dwellings	125,263,750	152,050,000	0
31121	Transportation Equipment	0	0	380,000,000
31122	Machinery and Equipment Other thanTransport Equipment	77,214,379	72,000,000	42,580,000
31221	Materials and Supplies	0	0	12,000,000
Total of Subvote		6,280,333,210	7,191,851,882	7,529,768,683

Subvote 9002 AQUACULTURE DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	857,891,995	721,292,240	772,179,659
21112	Basic Salaries-Non Pensionable Posts	0	0	4,500,000
21113	Personnel Allowances - (Non-Discretionary)	87,080,427	110,460,000	52,380,000
21114	Personnel Allowances - (Discretionary)- Optional	27,240,000	39,600,000	0
21121	Personal Allowances - In-Kind	13,830,000	64,280,000	67,400,000
22001	Office And General Supplies And Services	16,102,268	7,300,000	19,350,000
22002	Utilities Supplies And Services	19,722,667	16,300,000	57,000,000
22003	Fuel, Oils, Lubricants	52,189,329	51,735,000	131,100,000
22007	Rental Expenses	0	0	13,200,000
22008	Training - Domestic	3,650,000	8,700,000	14,300,000
22010	Travel - In - Country	563,159,972	261,100,000	282,100,000
22011	Travel Out Of Country	14,780,734	9,240,000	39,480,000
22013	Educational Materials, Services And Supplies	7,000,000	2,400,000	6,000,000
22014	Hospitality Supplies And Services	34,756,525	11,660,000	7,797,930
22015	Agricultural And Livestock Supplies & Services	91,138,073	134,000,000	62,000,000
22019	Routine maintenance and repair of buildings	0	5,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,850,735	29,200,000	43,800,000
22031	Expenses on Professional fees and charges	0	110,000,000	0
22032	Other operating Expenses	6,000,000	6,000,000	4,000,000
31112	Buildings other than dwellings	0	10,432,930	0
31121	Transportation Equipment	0	174,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	57,035,276	33,000,000	22,500,000
Total of Subvote		1,869,428,001	1,805,700,170	1,606,587,589

Subvote 9003 FISHERIES AQUACULTURE RESEARCH,TRAINING EXT. SERV

21111	Basic Salaries-Pensionable Posts	25,560,000	89,236,000	118,340,000
21112	Basic Salaries-Non Pensionable Posts	0	1,230,000	1,560,000
21113	Personnel Allowances - (Non-Discretionary)	48,733,700	53,900,000	73,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,200,000
21121	Personal Allowances - In-Kind	37,894,504	53,740,000	71,540,000
22001	Office And General Supplies And Services	43,665,524	35,170,000	37,339,200
22002	Utilities Supplies And Services	10,930,399	2,950,000	3,850,000
22003	Fuel, Oils, Lubricants	49,871,536	44,305,000	49,410,000
22005	Military Supplies And Services	24,999,500	15,000,000	20,000,000
22007	Rental Expenses	11,890,000	5,000,000	3,800,000
22008	Training - Domestic	37,514,000	57,450,000	28,090,000
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	261,963,941	196,740,000	217,240,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22011	Travel Out Of Country	8,117,000	3,961,484	9,361,484
22012	Communication & Information	12,960,000	29,440,000	35,079,920
22013	Educational Materials, Services And Supplies	47,933,236	52,000,000	1,501,000
22014	Hospitality Supplies And Services	9,181,306	28,450,000	14,351,000
22016	Printing, advertizing and Information Supplies and Services	0	100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,533,600	7,800,000	27,398,000
22032	Other operating Expenses	1,000,000	6,000,000	3,025,063
26311	Extra-budgetary accounts and funds -Cash	5,620,513,816	4,671,758,000	5,056,604,000
26313	Extra-budgetary accounts and funds -in kind	0	1,245,647,263	1,245,647,000
31121	Transportation Equipment	149,785,882	208,000,201	55,000,000
31122	Machinery and Equipment Other thanTransport Equipment	900,000	2,500,000	7,000,000
Total of Subvote		6,412,947,944	6,815,377,948	7,082,836,667
Subvote 9004 FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT				
21112	Basic Salaries-Non Pensionable Posts	0	0	24,000,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	17,000,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	27,100,000
22003	Fuel, Oils, Lubricants	0	0	27,600,000
22007	Rental Expenses	0	0	2,000,000
22010	Travel - In - Country	0	0	110,060,000
22011	Travel Out Of Country	0	0	16,880,000
22014	Hospitality Supplies And Services	0	0	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,400,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,880,000
Total of Subvote		0	0	300,000,000
Total of Programme		14,562,709,155	15,812,930,000	16,519,192,939
Total of Vote		19,315,111,967	22,205,681,000	23,349,646,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR, YOUTH, EMPLOYMENT

VISION

“A society with harmonious labour relations, competitive workforce and quality livelihood”

MISSION

To promote employment creation, Labour Standards, Social Protection, Social Dialogue and enhance empowerment of Youth and Persons with Disability through motivate Staff

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,826,401,000
102 Recurrent Expenditure - Other Charges (OC)	
	6,851,600
A HIV & AIDS infections reduced and Non-Communicable Diseases and Supportive Services improved	10,635,000
B Enhance Corruption Control Mechanism	9,630,000
C Staff Capacity and Service delivery System improved and sustained	5,021,064,692
E Increase Customers Base	854,736,800
F Increase Customer Satisfaction	810,968,286
G Improve Efficiency	364,829,622
I Nurture Innovation	5,920,000
201 Development Expenditure - Local	
D Promotion of decent work matters enhanced	9,000,000,000
E Increase Customers Base	1,000,000,000
J Improve tools, facilities and Infrastructure	3,000,000,000
202 Development Expenditure - Foreign	
D Promotion of decent work matters enhanced	13,633,609,000
F Increase Customer Satisfaction	22,780,000
Total of Vote	42,567,426,000

VOTE 065

PRIME MINISTER'S OFFICE-LABOUR,
YOUTH, EMPLOYMENT AND PERSONS
WITH DISABILITY

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

Fifteen billion nine hundred eleven million thirty-seven thousand

(Shs.15,911,037,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,073,001,676	689,547,000	735,882,000
21113	Personnel Allowances - (Non-Discretionary)	406,516,995	322,940,000	430,520,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	1,000,000	6,500,000
21121	Personal Allowances - In-Kind	54,000,000	48,000,000	36,000,000
22001	Office And General Supplies And Services	195,646,526	121,670,000	315,460,000
22002	Utilities Supplies And Services	69,918,035	66,600,000	106,419,992
22003	Fuel, Oils, Lubricants	45,715,072	46,800,000	205,366,200
22004	Medical Supplies & Services	8,620,000	7,500,000	8,512,306
22006	Clothing,Bedding, Footwear And Services	600,000	1,100,000	6,500,000
22007	Rental Expenses	421,735,521	426,417,600	548,850,800
22008	Training - Domestic	18,030,000	19,550,000	71,200,000
22009	Training - Foreign	7,400,000	6,400,000	10,500,000
22010	Travel - In - Country	128,921,485	91,390,000	394,140,000
22011	Travel Out Of Country	33,500,000	25,000,000	54,900,000
22012	Communication & Information	3,600,000	5,400,000	8,600,000
22014	Hospitality Supplies And Services	86,532,385	76,321,012	117,213,000
22019	Routine maintenance and repair of buildings	7,321,408	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	111,067,854	78,600,000	62,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	21,781,878	2,280,000	2,500,000
22031	Expenses on Professional fees and charges	1,000,000	1,080,000	0
22032	Other operating Expenses	20,000,000	20,600,000	20,000,000
31121	Transportation Equipment	5,252,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	28,500,000	11,000,000
Total of Subvote		2,736,160,835	2,087,495,612	3,158,264,298

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	217,134,000	222,846,000	44,400,000
21113	Personnel Allowances - (Non-Discretionary)	67,680,549	50,280,000	80,974,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	7,000,000	10,000,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	5,798,790	7,300,000	29,050,000
22003	Fuel, Oils, Lubricants	1,786,000	1,550,000	8,762,000
22008	Training - Domestic	2,000,000	2,400,000	66,110,000
22010	Travel - In - Country	7,420,000	6,920,000	34,020,000
22012	Communication & Information	0	600,000	1,100,000
22014	Hospitality Supplies And Services	3,800,000	3,650,000	10,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,516,947	2,880,000	6,860,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	7,000,000	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		323,136,286	314,426,000	316,576,000
Subvote	1003 POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	355,901,040	195,912,000	132,360,000
21113	Personnel Allowances - (Non-Discretionary)	92,873,984	101,270,000	112,910,000
21114	Personnel Allowances - (Discretionary)- Optional	9,800,000	15,400,000	18,400,000
21121	Personal Allowances - In-Kind	0	12,000,000	32,000,000
22001	Office And General Supplies And Services	3,440,000	7,200,000	15,220,000
22003	Fuel, Oils, Lubricants	3,295,000	3,500,000	7,797,400
22007	Rental Expenses	2,500,000	2,500,000	2,499,600
22008	Training - Domestic	0	0	51,000,000
22010	Travel - In - Country	29,880,036	36,830,000	65,940,000
22014	Hospitality Supplies And Services	10,773,250	8,175,000	26,775,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	16,000,000
Total of Subvote		508,463,310	382,787,000	488,302,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	53,892,000	101,820,000	78,600,000
21113	Personnel Allowances - (Non-Discretionary)	50,325,000	35,120,000	70,080,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	700,000	1,200,000	1,825,000
22003	Fuel, Oils, Lubricants	6,260,000	8,037,500	8,369,400
22007	Rental Expenses	1,800,000	1,800,000	600,000
22008	Training - Domestic	600,000	1,200,000	1,200,000
22010	Travel - In - Country	8,552,000	8,880,000	11,820,000
22012	Communication & Information	300,000	900,000	1,100,000
22014	Hospitality Supplies And Services	4,750,000	4,600,000	17,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,851,600
22031	Expenses on Professional fees and charges	2,200,000	2,200,000	0
Total of Subvote		129,379,000	181,757,500	197,496,000
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	108,107,052	147,552,000	64,320,000
21113	Personnel Allowances - (Non-Discretionary)	52,659,264	52,559,000	107,960,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	1,673,425	1,600,000	1,600,000
22003	Fuel, Oils, Lubricants	3,750,000	1,000,000	1,040,000
22008	Training - Domestic	2,200,000	3,300,000	4,400,000
22010	Travel - In - Country	2,952,600	4,351,000	6,730,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	5,220,000	5,300,000	13,404,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,535,700	1,911,500	1,223,480
22031	Expenses on Professional fees and charges	290,500	700,000	1,260,000
Total of Subvote		194,388,541	220,273,500	201,937,480
Subvote	1006 GOVERNMENT COMMUNICATION UNIT			

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	8,520,000	8,700,000	14,100,000
21113	Personnel Allowances - (Non-Discretionary)	14,400,000	11,900,000	18,636,000
22001	Office And General Supplies And Services	1,641,100	4,820,000	1,800,000
22003	Fuel, Oils, Lubricants	4,250,000	0	0
22008	Training - Domestic	1,000,000	2,200,000	6,000,000
22010	Travel - In - Country	4,000,000	9,100,000	9,000,000
22012	Communication & Information	9,060,300	5,700,000	4,500,000
22014	Hospitality Supplies And Services	4,499,800	4,800,000	3,600,000
22031	Expenses on Professional fees and charges	1,632,000	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,432,000	0
Total of Subvote		49,003,200	50,652,000	57,636,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	180,177,715	148,647,000	0
21113	Personnel Allowances - (Non-Discretionary)	56,938,000	57,400,000	67,200,000
22001	Office And General Supplies And Services	7,580,329	22,600,000	12,200,000
22010	Travel - In - Country	10,980,000	4,200,000	5,300,000
22012	Communication & Information	210,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	2,100,000	5,896,000	5,896,000
22031	Expenses on Professional fees and charges	3,000,000	2,000,000	1,500,000
Total of Subvote		260,986,044	243,143,000	94,496,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	98,535,000	80,328,000	0
21113	Personnel Allowances - (Non-Discretionary)	15,080,000	20,520,000	34,300,400
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	740,000	1,200,000	1,200,000
22003	Fuel, Oils, Lubricants	0	0	4,097,600
22007	Rental Expenses	640,000	320,000	320,000
22010	Travel - In - Country	31,241,987	19,420,000	12,500,000
22011	Travel Out Of Country	2,897,990	12,600,000	12,600,000
22014	Hospitality Supplies And Services	3,341,000	3,200,000	5,250,000
22031	Expenses on Professional fees and charges	2,200,000	2,200,000	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		154,675,976	155,788,000	75,468,000
Total of Programme		4,356,193,192	3,636,322,612	4,590,175,778

PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION

Subvote 2001 LABOUR

21111	Basic Salaries-Pensionable Posts	1,441,140,978	1,524,189,960	1,970,302,596
21113	Personnel Allowances - (Non-Discretionary)	268,331,646	271,720,000	205,220,000
21121	Personal Allowances - In-Kind	2,000,000	20,000,000	16,000,000
22001	Office And General Supplies And Services	6,037,502	34,104,302	64,900,000
22003	Fuel, Oils, Lubricants	18,906,966	15,350,000	15,106,000
22007	Rental Expenses	7,200,000	0	1,280,302
22010	Travel - In - Country	44,773,678	23,640,000	56,340,000
22011	Travel Out Of Country	12,282,100	69,820,000	7,200,000
22014	Hospitality Supplies And Services	20,146,000	20,450,000	35,450,000
22019	Routine maintenance and repair of buildings	0	0	108,000,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,648,446	11,656,000	12,000,000
26311	Extra-budgetary accounts and funds -Cash	1,979,610,000	2,945,748,000	2,945,752,239
Total of Subvote		3,808,077,315	4,936,678,262	5,437,551,137
Subvote 2002	EMPLOYMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	285,166,048	297,534,000	460,173,000
21113	Personnel Allowances - (Non-Discretionary)	98,121,156	105,120,000	90,400,000
21121	Personal Allowances - In-Kind	0	32,000,000	59,520,000
22001	Office And General Supplies And Services	2,525,003	9,100,500	8,000,000
22003	Fuel, Oils, Lubricants	5,950,000	9,817,500	10,696,400
22007	Rental Expenses	1,200,000	0	0
22010	Travel - In - Country	22,380,800	14,450,000	33,600,000
22011	Travel Out Of Country	2,732,600	12,317,000	33,320,000
22012	Communication & Information	0	4,500,000	0
22014	Hospitality Supplies And Services	20,400,000	16,400,000	27,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,215,000	950,000	4,999,600
Total of Subvote		440,690,608	502,189,000	727,709,000
Subvote 2003	REGISTRAR OF TRADE UNIONS			
21111	Basic Salaries-Pensionable Posts	67,062,000	31,644,000	47,196,000
21113	Personnel Allowances - (Non-Discretionary)	10,331,520	35,070,000	36,620,000
22001	Office And General Supplies And Services	50,000	2,400,000	2,300,000
22003	Fuel, Oils, Lubricants	7,495,000	2,000,000	956,800
22007	Rental Expenses	1,000,000	1,000,000	550,000
22010	Travel - In - Country	15,654,840	11,210,000	10,800,000
22014	Hospitality Supplies And Services	3,600,000	5,800,000	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,460,000	0	1,748,120
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	300,000
Total of Subvote		107,653,359	89,124,000	109,070,920
Subvote 2004	ARUSHA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	22,800,400
22001	Office And General Supplies And Services	405,000	800,000	1,200,000
22002	Utilities Supplies And Services	1,280,000	1,080,000	0
22003	Fuel, Oils, Lubricants	7,799,154	7,800,000	1,198,600
22010	Travel - In - Country	1,500,000	600,000	3,000,000
22012	Communication & Information	479,800	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	4,225,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,635,169	4,295,000	0
Total of Subvote		18,699,123	18,655,000	32,424,000
Subvote 2005	DODOMA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	22,800,400
22001	Office And General Supplies And Services	800,001	1,400,000	1,200,000
22002	Utilities Supplies And Services	684,166	920,000	0
22003	Fuel, Oils, Lubricants	7,805,000	7,805,000	1,198,600
22010	Travel - In - Country	2,400,000	2,400,000	3,000,000
22012	Communication & Information	232,750	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	4,225,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	897,290	2,000,000	0
Total of Subvote		15,219,207	17,405,000	32,424,000
Subvote	2006 GEITA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	4,800,000	4,800,000	5,730,000
22001	Office And General Supplies And Services	1,200,000	1,200,000	600,000
22002	Utilities Supplies And Services	480,000	560,000	0
22010	Travel - In - Country	7,725,840	7,310,000	1,575,000
22012	Communication & Information	177,150	480,000	0
22014	Hospitality Supplies And Services	240,000	240,000	1,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	365,000	365,000	0
Total of Subvote		14,987,990	14,955,000	8,955,000
Subvote	2007 IRINGA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	22,799,000
22001	Office And General Supplies And Services	1,663,705	2,000,000	1,200,000
22002	Utilities Supplies And Services	152,094	720,000	0
22003	Fuel, Oils, Lubricants	10,281,250	10,300,000	0
22007	Rental Expenses	1,394,189	1,800,000	0
22010	Travel - In - Country	0	0	2,400,000
22012	Communication & Information	480,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	4,225,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,055,000	2,055,000	0
Total of Subvote		18,426,237	19,755,000	30,624,000
Subvote	2008 KAGERA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	11,412,000
22001	Office And General Supplies And Services	955,000	1,055,000	600,000
22002	Utilities Supplies And Services	720,000	720,000	0
22010	Travel - In - Country	5,043,160	4,750,000	1,599,000
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	2,100,000
Total of Subvote		10,918,160	11,205,000	15,711,000
Subvote	2009 KIGOMA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	17,139,000
22001	Office And General Supplies And Services	503,751	1,600,000	593,000
22002	Utilities Supplies And Services	480,000	720,000	0
22010	Travel - In - Country	2,967,000	3,000,000	1,560,000
22012	Communication & Information	330,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	3,175,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,255,000	1,255,000	0
Total of Subvote		7,935,751	9,455,000	22,467,000
Subvote	2010 KILIMANJARO REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	17,100,000
22001	Office And General Supplies And Services	1,100,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	390,000	720,000	0
22010	Travel - In - Country	4,148,750	4,150,000	2,393,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	100,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	3,175,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	55,000	0
Total of Subvote		9,938,750	10,805,000	23,868,000
Subvote 2011 LINDI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	5,720,000
22001	Office And General Supplies And Services	542,751	2,000,000	1,200,000
22002	Utilities Supplies And Services	803,750	1,080,000	0
22010	Travel - In - Country	3,427,650	3,800,000	1,860,000
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	1,075,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	95,000	0
Total of Subvote		7,174,151	9,855,000	9,855,000
Subvote 2012 MANYARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	11,432,000
22001	Office And General Supplies And Services	700,001	1,200,000	1,200,000
22002	Utilities Supplies And Services	134,708	720,000	0
22010	Travel - In - Country	1,100,000	800,000	1,380,000
22012	Communication & Information	312,100	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	2,100,000
Total of Subvote		6,446,809	7,400,000	16,112,000
Subvote 2013 MARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	11,400,000
22001	Office And General Supplies And Services	444,451	1,200,000	1,200,000
22002	Utilities Supplies And Services	736,500	840,000	0
22010	Travel - In - Country	3,113,000	3,450,000	2,349,000
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	2,112,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	135,000	0
Total of Subvote		8,493,951	10,305,000	17,061,000
Subvote 2014 MBEYA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	34,200,000
22001	Office And General Supplies And Services	745,750	1,200,000	900,000
22002	Utilities Supplies And Services	568,915	840,000	0
22003	Fuel, Oils, Lubricants	5,300,000	5,300,000	2,678,000
22010	Travel - In - Country	3,300,000	3,000,000	4,046,000
22012	Communication & Information	240,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	6,312,000
22019	Routine maintenance and repair of buildings	285,000	285,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,855,466	2,000,000	0
Total of Subvote		14,695,131	15,505,000	48,136,000
Subvote 2015 MOROGORO REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	1,800,000	17,100,000
22001	Office And General Supplies And Services	708,750	1,600,000	1,204,200

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	720,000	720,000	0
22003	Fuel, Oils, Lubricants	8,324,000	7,800,000	995,800
22010	Travel - In - Country	2,700,000	3,100,000	1,200,000
22012	Communication & Information	480,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	3,168,000
22019	Routine maintenance and repair of buildings	405,000	405,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	0
Total of Subvote		17,737,750	18,505,000	23,668,000
Subvote 2016 MTWARA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	2,400,000	2,400,000	17,071,114
22001	Office And General Supplies And Services	1,200,000	1,200,000	1,200,000
22002	Utilities Supplies And Services	920,000	720,000	0
22003	Fuel, Oils, Lubricants	7,800,000	7,800,000	1,981,886
22010	Travel - In - Country	900,000	400,000	2,040,000
22012	Communication & Information	480,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	3,175,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,974,682	2,000,000	0
Total of Subvote		16,274,682	15,600,000	25,468,000
Subvote 2017 MWANZA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	51,300,000
22001	Office And General Supplies And Services	405,085	800,000	1,195,000
22002	Utilities Supplies And Services	722,664	720,000	0
22003	Fuel, Oils, Lubricants	6,820,662	7,800,000	2,405,000
22010	Travel - In - Country	1,300,000	300,000	5,400,000
22012	Communication & Information	480,000	480,000	0
22014	Hospitality Supplies And Services	240,000	240,000	9,504,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,868,046	2,000,000	0
Total of Subvote		15,436,458	15,940,000	69,804,000
Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	5,700,000
22001	Office And General Supplies And Services	828,001	1,600,000	1,200,000
22002	Utilities Supplies And Services	303,729	720,000	0
22010	Travel - In - Country	1,680,000	1,400,000	2,200,000
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	1,056,000
22019	Routine maintenance and repair of buildings	235,000	235,000	0
Total of Subvote		7,246,730	8,635,000	10,156,000
Subvote 2019 PWANI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,000,000	3,000,000	34,206,000
22001	Office And General Supplies And Services	800,000	800,000	1,200,000
22002	Utilities Supplies And Services	640,000	720,000	0
22003	Fuel, Oils, Lubricants	7,800,000	7,800,000	0
22010	Travel - In - Country	1,300,000	300,000	3,780,000
22012	Communication & Information	479,766	480,000	0
22014	Hospitality Supplies And Services	356,227	600,000	6,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	2,000,000	0

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		15,375,993	15,700,000	45,536,000
Subvote 2020	UKWA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	11,412,000
22001	Office And General Supplies And Services	800,000	1,200,000	1,000,000
22002	Utilities Supplies And Services	580,000	720,000	0
22010	Travel - In - Country	1,900,000	1,400,000	2,400,000
22012	Communication & Information	50,000	480,000	0
22014	Hospitality Supplies And Services	531,251	600,000	2,100,000
Total of Subvote		7,461,251	8,000,000	16,912,000
Subvote 2021	KATAVI REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,706,000
22001	Office And General Supplies And Services	0	0	600,000
22010	Travel - In - Country	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	1,050,000
Total of Subvote		0	0	8,556,000
Subvote 2022	RUVUMA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,240,000	3,240,000	11,400,000
21121	Personal Allowances - In-Kind	480,000	480,000	0
22001	Office And General Supplies And Services	200,001	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	240,000	0
22010	Travel - In - Country	2,350,000	3,650,000	2,400,000
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	2,112,000
22019	Routine maintenance and repair of buildings	255,000	255,000	0
Total of Subvote		7,125,001	10,145,000	17,112,000
Subvote 2023	SHINYANGA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	17,112,000
21121	Personal Allowances - In-Kind	200,000	240,000	0
22001	Office And General Supplies And Services	1,186,850	1,260,000	1,000,000
22002	Utilities Supplies And Services	480,000	480,000	0
22010	Travel - In - Country	3,335,000	3,455,000	2,340,000
22012	Communication & Information	417,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	3,175,000
Total of Subvote		9,818,850	10,115,000	23,627,000
Subvote 2024	SIMUYU REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	0	0	5,706,000
22001	Office And General Supplies And Services	0	0	600,000
22010	Travel - In - Country	0	0	1,200,000
22014	Hospitality Supplies And Services	0	0	1,050,000
Total of Subvote		0	0	8,556,000
Subvote 2025	SINGIDA REGIONAL LABOUR OFFICE			
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	17,100,000
21121	Personal Allowances - In-Kind	0	240,000	0
22001	Office And General Supplies And Services	1,199,975	1,200,000	1,200,000
22002	Utilities Supplies And Services	62,962	480,000	0

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22010	Travel - In - Country	4,802,500	3,902,500	3,000,000
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	3,168,000
Total of Subvote		10,265,437	10,502,500	24,468,000
Subvote 2026 TABORA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	22,800,000
21121	Personal Allowances - In-Kind	0	240,000	0
22001	Office And General Supplies And Services	1,193,200	1,200,000	1,200,000
22002	Utilities Supplies And Services	720,000	480,000	0
22010	Travel - In - Country	4,076,125	4,482,500	3,000,000
22012	Communication & Information	240,000	480,000	0
22014	Hospitality Supplies And Services	600,000	600,000	4,224,000
Total of Subvote		10,429,325	11,082,500	31,224,000
Subvote 2027 TANGA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	2,520,000	2,520,000	22,805,000
21121	Personal Allowances - In-Kind	480,000	480,000	0
22001	Office And General Supplies And Services	441,780	1,400,000	1,200,000
22002	Utilities Supplies And Services	240,000	240,000	0
22003	Fuel, Oils, Lubricants	7,200,000	7,800,000	1,638,000
22010	Travel - In - Country	3,675,000	3,175,000	2,400,000
22012	Communication & Information	240,000	480,000	0
22014	Hospitality Supplies And Services	660,000	660,000	4,224,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,165,638	2,000,000	0
Total of Subvote		16,622,418	18,755,000	32,267,000
Subvote 2028 TEMEKE REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	34,201,000
21121	Personal Allowances - In-Kind	0	480,000	0
22001	Office And General Supplies And Services	1,199,375	1,200,000	1,200,000
22002	Utilities Supplies And Services	0	240,000	0
22003	Fuel, Oils, Lubricants	2,000,000	3,925,000	2,210,000
22010	Travel - In - Country	75,000	45,000	3,000,000
22012	Communication & Information	30,500	480,000	0
22014	Hospitality Supplies And Services	660,000	660,000	6,325,000
Total of Subvote		7,564,875	10,630,000	46,936,000
Subvote 2029 KINONDONI REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	22,800,000
22001	Office And General Supplies And Services	2,100,000	2,100,000	1,200,000
22003	Fuel, Oils, Lubricants	3,410,000	3,750,000	1,799,200
22010	Travel - In - Country	0	0	999,800
22012	Communication & Information	0	480,000	0
22014	Hospitality Supplies And Services	780,000	780,000	4,225,000
Total of Subvote		9,890,000	10,710,000	31,024,000
Subvote 2030 ILALA REGIONAL LABOUR OFFICE				
21113	Personnel Allowances - (Non-Discretionary)	3,600,000	3,600,000	27,000,000
22001	Office And General Supplies And Services	1,798,700	1,800,000	1,200,000
22002	Utilities Supplies And Services	0	240,000	0

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	9,500,000	9,500,000	3,998,800
22010	Travel - In - Country	0	0	2,040,000
22014	Hospitality Supplies And Services	960,000	960,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	529,230	1,000,000	1,041,200
Total of Subvote		16,387,930	17,100,000	40,580,000
Subvote	2031 SOCIAL SECURITY DIVISION			
21111	Basic Salaries-Pensionable Posts	43,321,943	266,561,040	282,281,045
21113	Personnel Allowances - (Non-Discretionary)	155,710,000	92,398,000	97,590,800
21121	Personal Allowances - In-Kind	0	48,000,000	0
22001	Office And General Supplies And Services	78,854,614	2,241,998	39,625,000
22003	Fuel, Oils, Lubricants	48,394,522	1,257,500	5,790,200
22007	Rental Expenses	227,500,000	1,500,000	0
22010	Travel - In - Country	438,260,727	49,000,000	55,140,000
22011	Travel Out Of Country	10,800,000	3,800,000	8,304,000
22012	Communication & Information	0	18,500,000	0
22014	Hospitality Supplies And Services	62,160,000	19,224,498	21,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	515,649	500,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	90,000,000	0	11,000,000
Total of Subvote		1,155,517,455	502,983,036	536,981,045
Subvote	2032 YOUTH DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	308,360,048	373,496,000	546,960,072
21113	Personnel Allowances - (Non-Discretionary)	229,449,354	224,418,000	207,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,600,000
21121	Personal Allowances - In-Kind	16,000,000	0	21,400,000
22001	Office And General Supplies And Services	3,910,001	15,860,000	3,650,000
22002	Utilities Supplies And Services	3,000,000	3,000,000	0
22003	Fuel, Oils, Lubricants	9,772,000	17,250,000	3,187,600
22004	Medical Supplies & Services	0	19,000,000	600,000
22005	Military Supplies And Services	2,400,000	3,500,000	440,000
22006	Clothing,Bedding, Footwear And Services	5,000,000	11,250,000	2,400,000
22007	Rental Expenses	38,894,400	52,700,000	4,500,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	16,284,200	42,472,000	28,320,000
22011	Travel Out Of Country	1,150,000	13,892,000	29,400,000
22012	Communication & Information	28,035,000	20,080,000	4,616,400
22014	Hospitality Supplies And Services	17,400,000	10,400,000	26,288,000
22015	Agricultural And Livestock Supplies & Services	0	1,880,000	400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	335,000	1,560,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,495,421	8,000,000	3,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,828,740	5,000,000	1,800,000
22032	Other operating Expenses	600,000	900,000	600,000
Total of Subvote		686,914,163	824,658,000	898,122,072
Subvote	2033 EMPLOYMENT SEVICES UNIT			
21111	Basic Salaries-Pensionable Posts	0	454,500,000	521,256,048
21113	Personnel Allowances - (Non-Discretionary)	131,490,350	116,370,000	221,180,600

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	9,000,000
22001	Office And General Supplies And Services	466,632	2,918,284	818,000
22003	Fuel, Oils, Lubricants	15,153,176	12,217,500	1,999,400
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22007	Rental Expenses	720,000	0	0
22008	Training - Domestic	1,497,000	500,000	0
22010	Travel - In - Country	52,159,038	18,500,000	0
22011	Travel Out Of Country	0	0	54,875,000
22012	Communication & Information	5,889,505	12,574,216	0
22014	Hospitality Supplies And Services	7,619,820	20,515,000	35,925,000
22016	Printing, advertizing and Information Supplies and Services	10,000,000	0	0
22019	Routine maintenance and repair of buildings	0	8,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,992,000	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,013,636	9,500,000	7,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
26311	Extra-budgetary accounts and funds -Cash	574,634,928	69,144,000	0
31122	Machinery and Equipment Other thanTransport Equipment	4,523,750	36,020,000	0
Total of Subvote		820,159,836	763,959,000	852,254,048

Subvote 2034 PERSONS WITH DISABILITY UNIT

21111	Basic Salaries-Pensionable Posts	544,953,816	609,860,000	812,826,000
21113	Personnel Allowances - (Non-Discretionary)	116,135,937	149,300,000	255,080,000
22001	Office And General Supplies And Services	3,625,201	8,591,000	9,240,000
22002	Utilities Supplies And Services	14,063,327	18,000,000	19,200,000
22003	Fuel, Oils, Lubricants	36,032,100	35,650,000	55,790,000
22004	Medical Supplies & Services	0	1,800,000	62,000,000
22005	Military Supplies And Services	0	9,000,000	1,000,000
22007	Rental Expenses	0	0	3,200,000
22008	Training - Domestic	2,387,000	500,000	1,496,000
22010	Travel - In - Country	50,887,400	82,364,000	37,335,000
22011	Travel Out Of Country	0	8,900,000	0
22012	Communication & Information	721,000	600,000	960,000
22013	Educational Materials, Services And Supplies	6,762,096	15,800,000	60,000,000
22014	Hospitality Supplies And Services	27,163,562	16,700,000	56,475,000
22017	Food Supplies and Services	130,000,000	110,000,000	297,000,000
22019	Routine maintenance and repair of buildings	0	50,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,200,000	1,200,000	11,600,000
22031	Expenses on Professional fees and charges	0	500,000	0
27210	Social Assistance Benefits In-cash	2,070,000	150,000,000	62,545,000
31122	Machinery and Equipment Other thanTransport Equipment	1,464,000	22,015,000	2,013,000
Total of Subvote		941,465,440	1,290,780,000	1,747,760,000

Subvote 2035 PRODUCTIVITY PROMOTION UNIT

21111	Basic Salaries-Pensionable Posts	0	212,496,000	169,992,000
21113	Personnel Allowances - (Non-Discretionary)	22,968,396	29,308,396	56,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,600,000	3,980,000
22001	Office And General Supplies And Services	0	3,620,000	17,022,400
22002	Utilities Supplies And Services	0	7,200,000	0
22003	Fuel, Oils, Lubricants	5,000,000	1,000,000	1,757,600

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	0	0	250,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	6,560,000	2,200,000	9,360,000
22012	Communication & Information	1,000,000	6,740,000	1,000,000
22014	Hospitality Supplies And Services	750,000	2,900,000	16,340,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22031	Expenses on Professional fees and charges	998,681	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,682,694	0
Total of Subvote		37,277,077	269,747,090	297,882,000
Total of Programme		8,298,327,210	9,506,838,388	11,320,861,222
Total of Vote		12,654,520,403	13,143,161,000	15,911,037,000

VOTE 067

PUBLIC SERVICE RECRUITMENT SECRETARIAT

VISION

To be a Centre of Excellence in Public Service Recruitment Process

MISSION

To facilitate recruitment process of Public servants using modern approaches by adhering to principles of merits, equity and transparency as well as providing advice to employers on employment related matters.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,832,272,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and Non-communicable diseases (NCD) infection reduced and supporting services improved	16,590,000
B National Anti-Corruption Strategy implementation enhanced and sustained	11,350,000
C Good Governance and Accountability enhanced	297,750,000
D Information, Education and Communication with various stakeholders enhanced	134,040,000
E Public Service Recruitment Processes improved	820,458,000
F Institutional Capacity to Deliver Quality Services Enhanced	1,951,389,000
201 Development Expenditure - Local	
E Public Service Recruitment Processes improved	3,658,000,000
Total of Vote	8,721,849,000

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Public Service Recruitment Secretariat**

Five billion sixty-three million eight hundred forty-nine thousand

(Shs.5,063,849,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	392,114,142	435,403,515	793,133,515
21113	Personnel Allowances - (Non-Discretionary)	1,286,114,392	240,310,000	288,369,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,000,000	2,000,000
21121	Personal Allowances - In-Kind	22,730,000	18,960,000	71,320,000
22001	Office And General Supplies And Services	84,652,640	78,870,000	142,000,000
22002	Utilities Supplies And Services	47,750,000	70,800,000	51,300,000
22003	Fuel, Oils, Lubricants	49,010,879	66,980,000	93,500,000
22004	Medical Supplies & Services	0	1,500,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	570,000	10,650,000
22007	Rental Expenses	0	5,500,000	2,000,000
22008	Training - Domestic	4,951,200	6,020,000	9,680,000
22010	Travel - In - Country	131,216,300	88,000,000	160,590,000
22011	Travel Out Of Country	980,000	0	0
22012	Communication & Information	6,421,845	4,800,000	26,000,000
22013	Educational Materials, Services And Supplies	0	200,000	5,000,000
22014	Hospitality Supplies And Services	31,937,000	39,300,000	51,540,000
22019	Routine maintenance and repair of buildings	176,600,000	40,000,000	45,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	119,754,288	88,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	2,641,210	0
22032	Other operating Expenses	1,000,000	5,000,000	2,000,000
31121	Transportation Equipment	247,215,729	170,000,000	315,000,000
31122	Machinery and Equipment Other thanTransport Equipment	160,810,000	69,400,000	27,500,000
Total of Subvote		2,767,258,415	1,438,254,725	2,253,832,515

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	111,265,091	54,444,000	128,748,000
21113	Personnel Allowances - (Non-Discretionary)	24,650,000	21,150,000	42,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	6,050,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	450,000	2,100,000	4,050,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	1,669,000	1,200,000	14,800,000
22010	Travel - In - Country	2,590,000	4,260,000	20,660,000
22012	Communication & Information	168,750	600,000	900,000
22014	Hospitality Supplies And Services	100,000	200,000	3,300,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	1,000,000	3,500,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		147,942,841	98,034,000	233,588,000
Subvote 1003	PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	14,795,574	15,348,000	31,164,000
21113	Personnel Allowances - (Non-Discretionary)	21,000,000	42,850,000	39,420,000
21114	Personnel Allowances - (Discretionary)- Optional	800,000	2,000,000	3,000,000
21121	Personal Allowances - In-Kind	0	400,000	1,700,000
22001	Office And General Supplies And Services	0	2,550,000	4,900,000
22003	Fuel, Oils, Lubricants	224,000	0	2,500,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	6,178,700	11,400,000	20,000,000
22010	Travel - In - Country	22,442,567	9,740,000	44,900,000
22014	Hospitality Supplies And Services	1,100,000	300,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		66,540,841	86,588,000	150,384,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	24,345,632	25,764,000	14,100,000
21113	Personnel Allowances - (Non-Discretionary)	7,722,000	13,250,000	12,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	2,126,660	3,194,395	7,500,000
22007	Rental Expenses	0	1,960,000	6,100,000
22008	Training - Domestic	500,000	0	3,000,000
22010	Travel - In - Country	6,620,000	11,400,000	39,600,000
22012	Communication & Information	10,121,100	8,600,000	19,000,000
22013	Educational Materials, Services And Supplies	356,000	8,000,000	3,000,000
22014	Hospitality Supplies And Services	60,000	0	1,800,000
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	0
22031	Expenses on Professional fees and charges	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	15,300,000	300,000
Total of Subvote		53,351,392	87,968,395	107,800,000
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	67,952,399	57,000,000	69,660,000
21113	Personnel Allowances - (Non-Discretionary)	8,496,500	11,450,000	22,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	1,700,000
22001	Office And General Supplies And Services	100,000	875,000	7,100,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	295,000	1,310,000	650,000
22010	Travel - In - Country	8,066,333	4,320,000	23,620,000
22012	Communication & Information	720,000	1,210,000	1,400,000
22014	Hospitality Supplies And Services	900,000	2,445,000	6,450,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,400,000	3,000,000
Total of Subvote		87,530,231	85,110,000	138,280,000
Subvote 1006	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	30,970,236	74,398,485	90,070,485
21113	Personnel Allowances - (Non-Discretionary)	18,380,000	20,900,000	43,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0

Vote 067 Public Service Recruitment Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	3,950,000	2,400,000	5,050,000
22008	Training - Domestic	3,050,000	2,400,000	7,200,000
22010	Travel - In - Country	2,436,000	1,560,000	17,190,000
22012	Communication & Information	0	500,000	7,200,000
22014	Hospitality Supplies And Services	920,000	1,100,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	800,000
Total of Subvote		59,706,236	103,758,485	173,760,485
Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	97,834,117	116,748,000	163,656,000
21112	Basic Salaries-Non Pensionable Posts	0	600,000	0
21113	Personnel Allowances - (Non-Discretionary)	31,330,000	34,000,000	73,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,200,000	0
21121	Personal Allowances - In-Kind	10,640,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	1,675,700	7,350,000	9,200,000
22003	Fuel, Oils, Lubricants	0	975,000	0
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22007	Rental Expenses	0	500,000	0
22008	Training - Domestic	1,430,000	6,250,000	16,600,000
22009	Training - Foreign	50,000	0	0
22010	Travel - In - Country	21,970,000	25,940,000	15,400,000
22012	Communication & Information	11,566,236	13,550,000	16,275,000
22013	Educational Materials, Services And Supplies	1,500,000	3,985,000	2,000,000
22014	Hospitality Supplies And Services	3,954,000	2,180,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,400,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,900,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,900,000	15,250,000	3,000,000
Total of Subvote		209,850,053	267,508,000	342,311,000
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	6,295,502	43,320,000	38,616,000
21113	Personnel Allowances - (Non-Discretionary)	14,205,000	13,075,000	24,050,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	0	500,000	1,450,000
22008	Training - Domestic	0	3,900,000	8,600,000
22010	Travel - In - Country	1,160,000	1,640,000	2,580,000
22012	Communication & Information	0	600,000	1,200,000
22014	Hospitality Supplies And Services	0	715,000	1,240,000
31122	Machinery and Equipment Other thanTransport Equipment	918,300	500,000	2,500,000
Total of Subvote		22,578,802	77,330,000	109,316,000
Total of Programme		3,414,758,812	2,244,551,605	3,509,272,000

PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	373,675,638	330,372,000	379,656,000
21113	Personnel Allowances - (Non-Discretionary)	323,165,154	331,900,000	373,100,000
21121	Personal Allowances - In-Kind	36,920,000	57,240,000	55,240,000
22001	Office And General Supplies And Services	32,344,400	18,076,395	25,950,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	12,100,000	10,000,000	9,885,000
22007	Rental Expenses	0	0	200,000
22008	Training - Domestic	0	5,110,000	25,000,000
22010	Travel - In - Country	24,530,000	8,940,000	42,580,000
22012	Communication & Information	0	600,000	0
22014	Hospitality Supplies And Services	20,157,909	18,460,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,480,000	0	0
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	3,000,000
Total of Subvote		824,373,101	782,498,395	932,611,000
Subvote	2002 QUALITY CONTROL			
21111	Basic Salaries-Pensionable Posts	83,318,406	84,396,000	123,468,000
21113	Personnel Allowances - (Non-Discretionary)	99,779,200	114,850,000	138,550,000
21121	Personal Allowances - In-Kind	14,280,000	30,880,000	29,080,000
22001	Office And General Supplies And Services	28,438,400	31,815,000	39,138,000
22007	Rental Expenses	1,080,000	29,500,000	60,000,000
22008	Training - Domestic	2,510,000	8,520,000	1,650,000
22010	Travel - In - Country	1,130,000	24,480,000	78,980,000
22011	Travel Out Of Country	0	300,000	0
22013	Educational Materials, Services And Supplies	15,400,000	30,000,000	140,500,000
22014	Hospitality Supplies And Services	0	980,000	10,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		245,936,007	361,721,000	621,966,000
Total of Programme		1,070,309,108	1,144,219,395	1,554,577,000
Total of Vote		4,485,067,920	3,388,771,000	5,063,849,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMA

VISION

Digital empowered society for Social and economic Development

MISSION

To enable provision of reliable and cost-effective Information Communication and Information Technology through innovative environment to transform Tanzania into digital economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	17,249,317,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	17,800,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	7,800,000
C Access to Information Technology, Telecommunication and Postal services improved	5,195,304,000
D Digital Empowerment enhanced	103,450,000
E Management of Information Technology, Telecommunication and Postal services Improved	731,734,200
F Institutional capacity to deliver its services improved	2,973,940,800
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	198,652,480,000
D Digital Empowerment enhanced	12,697,460,000
E Management of Information Technology, Telecommunication and Postal services Improved	4,427,500,000
202 Development Expenditure - Foreign	
C Access to Information Technology, Telecommunication and Postal services improved	700,000,000
D Digital Empowerment enhanced	39,300,000,000
Total of Vote	282,056,786,000

VOTE 068

MINISTRY OF INFORMATION,
COMMUNICATION AND INFORMATION
TECHNOLOGY

Vote 068 Ministry of Information, Communication and Information Technology

A. ESTIMATE of the amount required in the year ending 30th June, 2023, the salaries and expenses of **Ministry of Information, Communication and Information Technology**

Twenty-six billion two hundred seventy-nine million three hundred forty-six thousand

(Shs.26,279,346,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	723,166,892	758,122,000	946,726,024
21113	Personnel Allowances - (Non-Discretionary)	326,798,422	152,850,000	134,100,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	24,000,000	10,000,000
21121	Personal Allowances - In-Kind	189,019,355	153,480,000	153,480,000
22001	Office And General Supplies And Services	85,677,605	110,359,000	133,500,000
22002	Utilities Supplies And Services	83,772,745	40,700,000	41,300,000
22003	Fuel, Oils, Lubricants	43,196,000	75,750,000	41,500,000
22004	Medical Supplies & Services	8,750,000	8,800,000	2,500,000
22006	Clothing, Bedding, Footwear And Services	0	3,500,000	3,000,000
22007	Rental Expenses	76,586,200	84,800,000	168,500,000
22008	Training - Domestic	9,540,000	26,150,000	30,000,000
22009	Training - Foreign	19,429,400	0	0
22010	Travel - In - Country	236,889,681	159,000,000	133,000,000
22011	Travel Out Of Country	10,000,000	15,000,000	10,000,000
22013	Educational Materials, Services And Supplies	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	165,738,453	39,947,700	37,853,700
22019	Routine maintenance and repair of buildings	80,540,631	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,743,050	86,397,000	70,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	5,000,000	2,000,000
22032	Other operating Expenses	72,795,700	6,000,000	10,000,000
31112	Buildings other than dwellings	0	10,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	29,011,300	0	10,000,000
Total of Subvote		2,222,655,433	1,761,855,700	1,950,459,724

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	147,874,480	180,960,000	253,356,000
21113	Personnel Allowances - (Non-Discretionary)	44,395,232	65,035,000	66,035,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	21,580,000	30,080,000	30,080,000
22001	Office And General Supplies And Services	8,027,860	17,217,500	17,217,500
22003	Fuel, Oils, Lubricants	9,085,694	12,750,000	12,750,000
22008	Training - Domestic	25,279,168	25,900,000	25,900,000
22010	Travel - In - Country	31,610,436	20,500,000	20,500,000
22011	Travel Out Of Country	640,000	5,324,000	5,324,000
22012	Communication & Information	0	500,000	500,000
22014	Hospitality Supplies And Services	10,385,200	6,700,000	6,124,500

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,130,000	20,830,000	20,830,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	450,000	3,861,000	3,861,000
22031	Expenses on Professional fees and charges	3,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,324,500	9,900,000
Total of Subvote		318,458,070	410,982,000	483,378,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	181,951,515	187,695,840	360,267,840
21113	Personnel Allowances - (Non-Discretionary)	88,542,300	61,000,000	80,300,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	60,240,000	60,240,000	61,240,000
22001	Office And General Supplies And Services	12,964,800	43,000,000	24,500,000
22003	Fuel, Oils, Lubricants	18,893,942	21,353,200	20,053,200
22008	Training - Domestic	0	3,500,000	5,000,000
22010	Travel - In - Country	52,545,000	56,100,000	49,850,000
22011	Travel Out Of Country	720,000	3,500,000	6,250,000
22014	Hospitality Supplies And Services	16,372,067	25,500,000	20,500,000
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,210,000	14,500,000	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	5,000,000
Total of Subvote		444,439,624	495,389,040	667,961,040
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	72,353,500	63,960,000	140,460,000
21113	Personnel Allowances - (Non-Discretionary)	25,131,120	27,000,000	31,000,000
21121	Personal Allowances - In-Kind	13,080,000	32,080,000	18,080,000
22001	Office And General Supplies And Services	2,073,952	5,200,000	5,300,000
22003	Fuel, Oils, Lubricants	2,087,337	4,508,400	5,288,400
22007	Rental Expenses	1,000,000	0	1,500,000
22008	Training - Domestic	5,983,200	7,200,000	5,200,000
22010	Travel - In - Country	23,811,262	13,380,000	15,300,000
22011	Travel Out Of Country	0	3,800,000	2,000,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	3,997,000	3,400,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	750,000	4,000,000	8,500,000
22031	Expenses on Professional fees and charges	2,000,000	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	2,000,000
Total of Subvote		152,267,371	165,528,400	242,028,400
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	75,035,972	62,380,704	180,844,704
21113	Personnel Allowances - (Non-Discretionary)	13,282,000	16,900,000	22,800,000
21114	Personnel Allowances - (Discretionary)- Optional	1,158,000	2,000,000	3,000,000
21121	Personal Allowances - In-Kind	12,775,575	14,080,000	18,280,000
22001	Office And General Supplies And Services	610,000	3,500,000	4,100,000
22003	Fuel, Oils, Lubricants	8,727,886	7,138,900	5,000,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	4,000,000	0
22007	Rental Expenses	0	0	1,000,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	0	5,238,900
22010	Travel - In - Country	17,265,852	26,600,000	14,300,000
22011	Travel Out Of Country	0	0	1,000,000
22014	Hospitality Supplies And Services	4,847,469	5,400,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,159,718	10,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
Total of Subvote		140,862,472	151,999,604	270,463,604
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	109,015,580	33,720,000	76,080,000
21113	Personnel Allowances - (Non-Discretionary)	16,629,690	23,260,000	18,260,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	700,000	6,000,000
22001	Office And General Supplies And Services	0	550,000	6,000,000
22003	Fuel, Oils, Lubricants	400,000	745,300	4,345,300
22007	Rental Expenses	1,500,000	800,000	3,300,000
22008	Training - Domestic	250,000	900,000	4,500,000
22010	Travel - In - Country	21,667,810	21,950,000	22,700,000
22011	Travel Out Of Country	0	1,100,000	1,100,000
22012	Communication & Information	40,919,152	28,000,000	23,000,000
22014	Hospitality Supplies And Services	4,748,381	1,500,000	5,400,000
22016	Printing, advertizing and Information Supplies and Services	0	26,000,000	8,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	3,900,000
31121	Transportation Equipment	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	3,500,000
Total of Subvote		195,130,613	150,225,300	192,585,300
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	89,986,324	94,176,000	136,800,000
21113	Personnel Allowances - (Non-Discretionary)	328,580,000	73,830,000	69,450,000
21121	Personal Allowances - In-Kind	19,878,011	32,080,000	32,230,000
22001	Office And General Supplies And Services	11,694,856	26,649,900	22,900,000
22003	Fuel, Oils, Lubricants	4,940,517	10,500,000	7,509,900
22010	Travel - In - Country	16,583,983	14,380,000	32,000,000
22011	Travel Out Of Country	0	0	2,000,000
22012	Communication & Information	4,047,500	650,000	2,000,000
22014	Hospitality Supplies And Services	1,675,000	2,510,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,209,000	16,600,000	9,110,000
22031	Expenses on Professional fees and charges	1,000,000	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	4,000,000
Total of Subvote		480,595,191	282,375,900	324,999,900
Total of Programme		3,954,408,774	3,418,355,944	4,131,875,968

PROGRAMME 20 COMMUNICATION

Subvote 2001 COMMUNICATION DIVISION

21111	Basic Salaries-Pensionable Posts	285,305,495	278,056,456	687,288,432
21113	Personnel Allowances - (Non-Discretionary)	103,624,050	140,800,000	133,800,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21121	Personal Allowances - In-Kind	43,411,000	49,840,000	61,840,000
22001	Office And General Supplies And Services	10,661,471	14,112,200	14,637,200
22003	Fuel, Oils, Lubricants	8,357,724	11,905,000	16,875,000
22007	Rental Expenses	0	0	5,000,000
22008	Training - Domestic	6,199,000	5,500,000	9,000,000
22009	Training - Foreign	854,860	0	0
22010	Travel - In - Country	71,035,432	74,000,000	64,800,000
22011	Travel Out Of Country	0	11,750,000	6,000,000
22012	Communication & Information	0	0	2,400,000
22014	Hospitality Supplies And Services	9,794,500	18,320,000	15,975,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,310,704	16,300,000	9,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	2,500,000
22031	Expenses on Professional fees and charges	175,000	0	2,000,000
26311	Extra-budgetary accounts and funds -Cash	122,897,000	122,897,000	622,897,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	2,400,000
Total of Subvote		666,626,236	747,480,656	1,656,712,632
Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	325,314,063	364,864,000	1,220,940,000
21113	Personnel Allowances - (Non-Discretionary)	62,565,000	64,000,000	78,606,000
21114	Personnel Allowances - (Discretionary)- Optional	211,199,999	16,400,000	10,000,000
21121	Personal Allowances - In-Kind	54,438,558	97,400,000	67,320,000
22001	Office And General Supplies And Services	33,232,656	44,026,000	23,300,000
22003	Fuel, Oils, Lubricants	42,906,381	25,153,400	21,763,400
22007	Rental Expenses	0	8,200,000	17,720,000
22008	Training - Domestic	1,242,800	10,000,000	21,200,000
22009	Training - Foreign	4,750,000	0	0
22010	Travel - In - Country	467,614,642	140,270,000	115,540,000
22011	Travel Out Of Country	5,250,000	6,000,000	14,000,000
22012	Communication & Information	7,785,042	0	10,000,000
22014	Hospitality Supplies And Services	98,461,384	18,860,000	24,260,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,238,384	11,400,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,977,363	12,360,000	7,360,000
31122	Machinery and Equipment Other thanTransport Equipment	865,000	0	10,000,000
Total of Subvote		1,327,841,272	818,933,400	1,675,009,400
Total of Programme		1,994,467,508	1,566,414,056	3,331,722,032

PROGRAMME 40 INFORMATION SERVICES

Subvote 4001 INFORMATION SERVICES DEPARTMENT

21111	Basic Salaries-Pensionable Posts	0	0	766,140,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	326,099,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	0	0	68,320,000
22001	Office And General Supplies And Services	0	0	97,300,000
22003	Fuel, Oils, Lubricants	0	0	54,775,000
22007	Rental Expenses	0	0	15,000,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	0	0	218,500,000
22011	Travel Out Of Country	0	0	98,000,000
22012	Communication & Information	0	0	88,000,000
22014	Hospitality Supplies And Services	0	0	48,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	36,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,500,000
22031	Expenses on Professional fees and charges	0	0	204,100,000
25110	public nonfinancial corporations	0	0	13,896,984,000
26311	Extra-budgetary accounts and funds -Cash	0	0	2,783,430,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	84,600,000
Total of Subvote		0	0	18,815,748,000
Total of Programme		0	0	18,815,748,000
Total of Vote		5,948,876,282	4,984,770,000	26,279,346,000

VOTE 069

MINISTRY OF NATURAL RESOURCES AND TOURISM

VISION

To be a leading Ministry in Africa on conservation of natural and cultural resources that contributes in socio-economic development

MISSION

Sustain utilization, protection and management of natural and cultural resources for present and future generations, while promoting the development of responsible tourism

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	175,884,707,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervation and Prevantion of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	63,220,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	52,150,000
C Conservation and sustainable management of natural forests strengthened	71,886,000
D Development and utilization of forest plantation and woodlots enhanced	146,665,000
E Development and management of bee resources and services improved	61,180,000
F Protection and conservation of wildlife and wetland resources strengthened	422,975,000
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	32,800,000
H Development and promotion of sustainable tourism enhanced	809,135,000
I Development, conservation and utilization of cultural heritage resources enhanced	256,210,000
J Ministerial capacity to deliver services strengthened	265,905,639,000
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	106,072,593,000
H Development and promotion of sustainable tourism enhanced	3,478,000,000
J Ministerial capacity to deliver services strengthened	329,000,000
202 Development Expenditure - Foreign	
D Development and utilization of forest plantation and woodlots enhanced	3,360,500,000
F Protection and conservation of wildlife and wetland resources strengthened	16,187,922,118
H Development and promotion of sustainable tourism enhanced	45,600,461,127
J Ministerial capacity to deliver services strengthened	5,407,688,755
Total of Vote	624,142,732,000

VOTE 069

MINISTRY OF NATURAL RESOURCES
AND TOURISM

Vote 069 Ministry of Natural Resources and Tourism

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Four hundred forty-three billion seven hundred six million five hundred sixty-seven thousand

(Shs.443,706,567,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,736,379,946	1,346,469,700	1,159,675,280
21113	Personnel Allowances - (Non-Discretionary)	869,480,325	530,220,000	642,490,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	27,000,000	27,000,000
21121	Personal Allowances - In-Kind	294,077,280	366,900,000	376,804,000
22001	Office And General Supplies And Services	225,657,724	316,050,000	336,130,000
22002	Utilities Supplies And Services	65,952,376	98,400,000	98,400,000
22003	Fuel, Oils, Lubricants	272,962,481	123,722,500	147,215,000
22004	Medical Supplies & Services	6,410,000	27,260,000	23,700,000
22006	Clothing,Bedding, Footwear And Services	35,800,000	20,000,000	62,000,000
22007	Rental Expenses	26,114,312	19,200,000	10,000,000
22008	Training - Domestic	69,935,400	56,000,000	85,099,000
22009	Training - Foreign	18,741,000	5,000,000	0
22010	Travel - In - Country	926,587,600	750,180,000	510,340,000
22011	Travel Out Of Country	5,725,000	8,328,000	45,144,000
22012	Communication & Information	44,475,250	8,113,500	9,000,000
22013	Educational Materials, Services And Supplies	7,600,000	4,040,000	0
22014	Hospitality Supplies And Services	211,676,595	55,000,000	52,000,000
22019	Routine maintenance and repair of buildings	225,093,298	6,400,000	6,342,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	274,366,407	241,000,000	241,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	17,400,000	11,050,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	19,996,800	25,000,000	25,000,000
31121	Transportation Equipment	150,000,000	400,000,000	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	29,893,400	13,880,000	10,380,000

Total of Subvote	5,542,925,194	4,471,563,700	4,284,769,280
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	484,753,000	250,154,700	598,512,000
21113	Personnel Allowances - (Non-Discretionary)	215,146,386	196,600,000	217,916,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	25,000,000	29,000,000
21121	Personal Allowances - In-Kind	25,785,000	53,164,000	59,332,000
22001	Office And General Supplies And Services	27,990,122	24,300,000	16,500,000
22003	Fuel, Oils, Lubricants	33,556,755	16,605,000	18,730,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	0	0
22007	Rental Expenses	16,785,000	12,850,000	4,500,000
22008	Training - Domestic	19,850,000	57,300,000	29,400,000
22010	Travel - In - Country	199,920,439	152,820,000	141,690,000
22011	Travel Out Of Country	0	3,920,000	11,772,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	10,900,000	10,500,000
22013	Educational Materials, Services And Supplies	0	7,280,000	20,000,000
22014	Hospitality Supplies And Services	11,260,000	7,001,000	15,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,432,111	24,000,000	27,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,000,000	25,000,000	14,800,000
Total of Subvote		1,066,978,814	871,894,700	1,220,252,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	243,212,000	499,356,900	337,608,479
21113	Personnel Allowances - (Non-Discretionary)	219,227,283	202,310,000	268,120,000
21114	Personnel Allowances - (Discretionary)- Optional	223,453,000	33,500,000	66,000,000
21121	Personal Allowances - In-Kind	56,650,000	73,760,000	51,856,000
22001	Office And General Supplies And Services	55,283,320	65,900,000	50,860,000
22003	Fuel, Oils, Lubricants	56,294,021	68,167,500	82,907,500
22007	Rental Expenses	53,250,000	91,935,000	35,100,000
22008	Training - Domestic	6,316,200	48,420,000	33,999,600
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	602,709,300	382,290,000	344,920,000
22011	Travel Out Of Country	9,710,000	25,474,656	76,788,900
22014	Hospitality Supplies And Services	16,154,990	30,750,000	66,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,428,999	50,500,000	62,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22032	Other operating Expenses	0	5,000,040	5,000,000
31121	Transportation Equipment	100,000,000	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,009,137	26,069,804	27,000,000
Total of Subvote		1,693,698,250	1,753,433,900	1,521,685,479
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,461,045	85,324,100	88,656,000
21113	Personnel Allowances - (Non-Discretionary)	86,509,020	63,480,000	63,480,000
21121	Personal Allowances - In-Kind	4,097,775	7,727,000	1,780,000
22001	Office And General Supplies And Services	3,140,000	20,400,000	21,435,000
22003	Fuel, Oils, Lubricants	17,641,800	16,550,000	21,985,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22007	Rental Expenses	4,200,000	4,000,000	4,350,000
22008	Training - Domestic	2,478,318	13,150,000	9,500,000
22010	Travel - In - Country	69,000,724	64,910,000	61,710,000
22011	Travel Out Of Country	200,000	0	0
22012	Communication & Information	8,483,000	76,010,000	64,010,000
22014	Hospitality Supplies And Services	3,330,000	1,002,000	4,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	14,000,000	15,500,000
22032	Other operating Expenses	5,000,000	5,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,070,000	15,591,000	31,500,000
31132	Intellectual Property Products	0	9,000,000	8,000,000
Total of Subvote		287,611,682	396,144,100	399,476,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	83,414,950	198,478,600	204,980,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	126,853,400	112,850,000	122,490,000
21121	Personal Allowances - In-Kind	10,179,077	27,631,000	22,543,000
22001	Office And General Supplies And Services	9,124,000	13,300,000	15,900,000
22003	Fuel, Oils, Lubricants	15,880,000	20,575,000	22,100,000
22007	Rental Expenses	3,500,000	10,850,000	1,500,000
22008	Training - Domestic	3,520,000	21,000,000	8,400,000
22010	Travel - In - Country	94,178,000	115,040,000	128,700,000
22012	Communication & Information	1,456,000	6,000,000	12,500,000
22014	Hospitality Supplies And Services	0	8,470,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,250,000	12,004,000	9,050,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	0
22032	Other operating Expenses	5,000,000	5,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	50,584,021	0	6,237,000
Total of Subvote		409,939,448	554,198,600	560,700,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	237,278,445	115,380,700	301,715,809
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	3,600,000
21113	Personnel Allowances - (Non-Discretionary)	91,932,870	153,400,000	244,610,000
21114	Personnel Allowances - (Discretionary)- Optional	4,900,000	35,000,000	0
21121	Personal Allowances - In-Kind	12,793,600	29,080,000	2,760,000
22001	Office And General Supplies And Services	12,744,000	15,050,000	11,150,000
22003	Fuel, Oils, Lubricants	14,713,000	11,857,500	10,660,000
22007	Rental Expenses	5,435,000	6,200,000	2,600,000
22008	Training - Domestic	4,000,000	35,300,000	40,508,500
22009	Training - Foreign	0	30,500,000	0
22010	Travel - In - Country	42,463,200	87,320,000	85,480,000
22012	Communication & Information	0	800,000	1,200,000
22014	Hospitality Supplies And Services	3,500,000	19,020,000	30,856,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	8,500,000	3,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,163,040	1,000,000	2,940,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,071,540	3,601,500	3,514,000
Total of Subvote		446,494,695	559,009,700	745,344,809

Subvote 1007 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	79,571,080	176,283,700	288,010,240
21113	Personnel Allowances - (Non-Discretionary)	44,522,683	67,980,000	89,800,000
21121	Personal Allowances - In-Kind	460,000	34,624,000	21,000,000
22001	Office And General Supplies And Services	1,134,000	3,080,000	5,280,000
22003	Fuel, Oils, Lubricants	2,872,775	9,050,000	12,510,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	3,000,000	4,000,000
22008	Training - Domestic	11,525,000	35,950,000	25,050,000
22010	Travel - In - Country	55,038,000	83,800,000	75,250,000
22014	Hospitality Supplies And Services	5,008,000	3,804,000	7,898,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	15,500,000	15,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	13,500,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		214,131,538	446,071,700	557,798,240
Subvote 1008	MANAGEMENT INFORMATION SYSTEMS UNIT			
21111	Basic Salaries-Pensionable Posts	81,028,000	171,389,500	210,780,000
21113	Personnel Allowances - (Non-Discretionary)	64,135,132	77,380,000	102,400,000
21121	Personal Allowances - In-Kind	22,225,000	21,336,000	37,000,000
22001	Office And General Supplies And Services	4,000,000	21,500,000	4,500,000
22003	Fuel, Oils, Lubricants	10,000,000	34,375,000	18,200,000
22007	Rental Expenses	7,904,200	2,800,000	3,500,000
22008	Training - Domestic	16,245,000	12,450,000	6,643,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	92,510,000	165,340,000	177,280,000
22011	Travel Out Of Country	0	0	15,696,000
22012	Communication & Information	351,836,099	384,000,000	405,600,000
22014	Hospitality Supplies And Services	1,700,000	2,400,000	4,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,717,927	19,500,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	25,145,800	95,088,000	13,200,000
31132	Intellectual Property Products	0	0	21,000,000
Total of Subvote		687,447,158	1,007,558,500	1,046,949,000
Subvote 1009	RESEARCH AND TRAINING UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	225,000,000
21113	Personnel Allowances - (Non-Discretionary)	56,337,800	184,080,000	125,920,000
21114	Personnel Allowances - (Discretionary)- Optional	6,500,000	7,500,000	0
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	27,576,800	27,565,500	27,100,000
22003	Fuel, Oils, Lubricants	24,182,500	51,097,500	56,112,500
22007	Rental Expenses	18,712,000	30,850,000	22,000,000
22008	Training - Domestic	25,935,200	65,950,000	50,550,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	415,991,350	224,940,000	244,160,000
22011	Travel Out Of Country	0	53,454,000	66,112,500
22014	Hospitality Supplies And Services	5,280,000	33,200,000	43,282,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,752,974	9,500,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	6,800,000
22031	Expenses on Professional fees and charges	55,000,000	90,000,000	90,000,000
22032	Other operating Expenses	3,470,000	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	8,892,279,683	15,012,602,000	15,512,602,000
26321	Extra-budgetary accounts and funds -Cash	9,081,549,378	0	0
31121	Transportation Equipment	100,000,000	150,000,000	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	53,259,949	24,100,000	18,200,000
Total of Subvote		18,779,827,635	15,986,839,000	16,712,839,000
Total of Programme		29,129,054,414	26,046,713,900	27,049,813,808

PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001 WILDLIFE

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	2,060,511,127	1,467,197,700	1,253,065,192
21113	Personnel Allowances - (Non-Discretionary)	377,032,000	464,240,000	492,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	630,000	22,260,000
21121	Personal Allowances - In-Kind	82,227,396	92,720,000	117,922,000
22001	Office And General Supplies And Services	11,287,898	38,450,000	15,055,000
22003	Fuel, Oils, Lubricants	85,006,725	122,257,500	141,852,500
22006	Clothing,Bedding, Footwear And Services	18,000,000	11,250,000	4,500,000
22007	Rental Expenses	14,000,000	40,200,000	13,400,000
22008	Training - Domestic	45,259,670	46,600,000	61,746,500
22009	Training - Foreign	0	5,000,000	0
22010	Travel - In - Country	466,871,908	337,160,000	362,510,000
22011	Travel Out Of Country	0	19,934,000	48,516,000
22012	Communication & Information	0	4,000,000	0
22014	Hospitality Supplies And Services	12,404,100	22,450,000	32,690,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,647,870	120,000,000	100,000,000
22027	Routine Maintenance and Repair of Air Force and Air Space	4,500,000	0	0
22032	Other operating Expenses	0	1,067,793,000	1,147,793,000
26211	Current Grant to International Organization- cash	0	1,000,000	1,000,000
26311	Extra-budgetary accounts and funds -Cash	17,450,605,309	341,653,041,900	350,826,042,000
26312	Local Government - cash	0	550,504,000	550,504,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,500	8,000,000
Total of Subvote		20,658,354,001	346,071,428,600	355,198,896,192
Total of Programme		20,658,354,001	346,071,428,600	355,198,896,192

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

21111	Basic Salaries-Pensionable Posts	461,726,795	1,510,057,600	1,372,594,000
21112	Basic Salaries-Non Pensionable Posts	0	3,000,000	0
21113	Personnel Allowances - (Non-Discretionary)	367,971,741	152,769,000	203,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	28,400,000
21121	Personal Allowances - In-Kind	26,035,000	109,631,000	113,270,000
22001	Office And General Supplies And Services	30,080,800	51,430,000	39,651,000
22003	Fuel, Oils, Lubricants	13,485,690	134,397,500	100,087,500
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	1,700,000
22007	Rental Expenses	31,638,333	54,700,000	37,950,000
22008	Training - Domestic	7,185,000	16,100,000	17,330,000
22010	Travel - In - Country	677,629,480	251,790,000	216,320,000
22011	Travel Out Of Country	0	10,805,500	26,753,000
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	7,900,000	9,800,000	5,801,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,974,996	72,000,000	80,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	566,400	5,000,000	5,000,000
22032	Other operating Expenses	0	3,000,000	2,000,000
26311	Extra-budgetary accounts and funds -Cash	16,437,095,289	20,607,858,800	33,944,572,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	5,000,000	3,000,000
Total of Subvote		18,106,289,525	22,999,539,400	36,198,789,000
Total of Programme		18,106,289,525	22,999,539,400	36,198,789,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
PROGRAMME 40 TOURISM DEVELOPMENT				
Subvote	4001 TOURISM			
21111	Basic Salaries-Pensionable Posts	542,033,577	942,033,300	783,556,000
21113	Personnel Allowances - (Non-Discretionary)	734,938,431	542,340,000	532,560,000
21114	Personnel Allowances - (Discretionary)- Optional	29,000,000	13,000,000	44,400,000
21121	Personal Allowances - In-Kind	57,900,400	142,735,000	210,903,000
22001	Office And General Supplies And Services	111,061,338	132,400,000	125,045,000
22002	Utilities Supplies And Services	14,600,000	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	124,353,155	198,485,000	183,622,500
22006	Clothing,Bedding, Footwear And Services	3,000,000	5,000,000	1,500,000
22007	Rental Expenses	114,942,226	174,400,000	97,000,000
22008	Training - Domestic	31,530,748	80,800,000	36,160,000
22009	Training - Foreign	0	0	3,301,000
22010	Travel - In - Country	1,013,192,067	722,290,000	869,790,000
22011	Travel Out Of Country	0	36,000,474	266,205,000
22012	Communication & Information	16,393,500	47,100,000	33,200,000
22014	Hospitality Supplies And Services	18,900,000	42,817,058	26,472,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,969,972	79,005,468	66,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,317,000	10,000,000	8,004,500
22031	Expenses on Professional fees and charges	0	50,000,000	70,170,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	3,754,437,619	11,105,258,800	12,006,510,000
31121	Transportation Equipment	150,000,000	300,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	43,000,000	59,000,000	11,040,000
Total of Subvote		6,796,570,032	14,691,265,100	15,384,039,000
Subvote	4002 ANTIQUITIES UNIT			
21111	Basic Salaries-Pensionable Posts	839,644,693	663,096,000	713,630,000
21113	Personnel Allowances - (Non-Discretionary)	269,174,424	150,680,000	144,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	10,879,922	82,832,000	39,808,000
22001	Office And General Supplies And Services	23,020,000	149,900,000	34,540,000
22003	Fuel, Oils, Lubricants	24,687,907	70,127,500	41,137,500
22007	Rental Expenses	73,544,333	11,550,000	6,850,000
22008	Training - Domestic	55,820,725	55,600,000	88,200,000
22009	Training - Foreign	0	0	3,924,000
22010	Travel - In - Country	663,154,400	298,340,000	374,150,000
22011	Travel Out Of Country	60,652,988	114,242,420	223,098,000
22012	Communication & Information	30,000,000	4,500,000	0
22014	Hospitality Supplies And Services	6,000,000	15,214,080	34,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,721,377	58,500,000	26,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	68,000,000	56,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Extra-budgetary accounts and funds -Cash	4,344,758,271	7,068,015,000	7,891,513,000
31121	Transportation Equipment	99,998,950	200,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,838,000	22,000,000	33,753,500
Total of Subvote		6,522,895,992	9,050,597,000	9,875,029,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		13,319,466,024	23,741,862,100	25,259,068,000
Total of Vote		81,213,163,963	418,859,544,000	443,706,567,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT AUTHORITY

VISION

To have a society with zero tolerance on drug use and trafficking

MISSION

To coordinate and enforce measures towards control of drugs, drug use and trafficking by harmonizing stakeholders' efforts, conducting investigation, arrest, search, seizure and informing the public on adverse effects of drug use and trafficking

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,127,286,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	25,190,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	28,580,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	4,666,972,500
D DCEA's Capacity to Deliver Services Enhanced	5,126,672,500
Total of Vote	11,974,701,000

VOTE 091

DRUG CONTROL AND ENFORCEMENT
AUTHORITY

Vote 091 Drug Control and Enforcement Authority

A. ESTIMATE of the amount required in the year ending 30th June, 2023, the salaries and expenses of **Drug Control and Enforcement Authority**

Eleven billion nine hundred seventy-four million seven hundred one thousand

(Shs.11,974,701,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,789,860,643	2,362,382,000	2,127,286,000
21112	Basic Salaries-Non Pensionable Posts	241,118,277	296,646,000	308,646,000
21113	Personnel Allowances - (Non-Discretionary)	645,635,761	500,350,000	806,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1,283,045,449	1,180,000,000	1,603,000,000
21121	Personal Allowances - In-Kind	105,600,000	172,500,000	172,500,000
22001	Office And General Supplies And Services	159,382,030	197,055,500	346,380,500
22002	Utilities Supplies And Services	85,567,949	110,400,000	120,000,000
22003	Fuel, Oils, Lubricants	442,037,683	472,880,000	693,190,000
22004	Medical Supplies & Services	0	10,000,000	77,000,000
22005	Military Supplies And Services	786,005,550	582,880,000	888,640,000
22006	Clothing, Bedding, Footwear And Services	0	250,000	8,000,000
22007	Rental Expenses	9,150,000	34,650,000	34,650,000
22008	Training - Domestic	39,758,633	74,250,000	143,300,000
22009	Training - Foreign	6,865,525	10,740,000	16,000,000
22010	Travel - In - Country	869,334,747	848,520,000	1,345,040,000
22011	Travel Out Of Country	80,359,140	166,200,000	211,200,000
22012	Communication & Information	31,359,476	44,315,500	57,565,500
22013	Educational Materials, Services And Supplies	20,705,600	31,200,000	31,200,000
22014	Hospitality Supplies And Services	715,341,640	545,929,000	941,874,000
22016	Printing, advertizing and Information Supplies and Services	0	14,000,000	14,000,000
22017	Food Supplies and Services	31,135,290	33,000,000	63,000,000
22019	Routine maintenance and repair of buildings	59,893,472	144,500,000	302,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	300,000	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	209,066,303	208,980,000	241,080,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	19,370,570	13,200,000	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,292,000	17,000,000	19,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,012,640	4,000,000	4,000,000
22029	Nutritional Supplies and Services	0	2,400,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	15,028,842	28,919,000	32,800,000
22032	Other operating Expenses	57,303,225	21,000,000	21,000,000
26311	Extra-budgetary accounts and funds -Cash	606,128,888	200,000,000	200,000,000
28211	Current transfers not elsewhere classified	26,968,600	5,000,000	50,000,000
31114	Land improvements	0	0	1,000,000
31121	Transportation Equipment	840,000	1,000,000	660,000,000
31122	Machinery and Equipment Other thanTransport Equipment	141,484,161	187,650,000	411,049,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		<u>8,482,952,092</u>	<u>8,529,797,000</u>	<u>11,974,701,000</u>
Total of Programme		<u>8,482,952,092</u>	<u>8,529,797,000</u>	<u>11,974,701,000</u>
Total of Vote		<u>8,482,952,092</u>	<u>8,529,797,000</u>	<u>11,974,701,000</u>

VOTE 092

TANZANIA COMMISSION FOR AIDS

VISION

A reputable Institution leading Tanzanians to HIV and AIDS free generation

MISSION

To provide evidence based strategic leadership, policy development, and coordination for Multi-sectoral HIV and AIDS national response through advocacy and resource mobilization.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,766,272,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	18,135,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	14,175,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	271,280,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	111,100,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	205,605,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	592,451,000
201 Development Expenditure - Local	
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	1,880,000,000
202 Development Expenditure - Foreign	
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	8,156,453,400
D PARTNERSHIP AND NETWORKING FOR HIV AND AIDS NATIONAL RESPONSE PROMOTED CONTRIBUTE IN NATIONAL HIV AND AIDS RESPONSE	225,463,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	224,529,070
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	151,490,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	390,140,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	562,800,000
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	411,330,530

Total of Vote

14,981,224,000

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Tanzania Commission for AIDS**

Two billion nine hundred seventy-nine million eighteen thousand

(Shs.2,979,018,000)

B. Sub-Votes under which this vote will be accounted for by the **Executive Chairman, Tanzania Commission for AIDS (TACAIDS)** , are set out in the details below.

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 POLICY, PLANNING AND RESEARCH

21111	Basic Salaries-Pensionable Posts	68,048,102	82,230,000	90,750,000
21113	Personnel Allowances - (Non-Discretionary)	0	6,330,000	17,220,000
22001	Office And General Supplies And Services	944,000	5,600,000	5,880,000
22003	Fuel, Oils, Lubricants	0	7,590,000	4,160,000
22007	Rental Expenses	400,000	3,300,000	5,000,000
22008	Training - Domestic	0	1,800,000	7,360,000
22010	Travel - In - Country	0	81,120,000	66,920,000
22014	Hospitality Supplies And Services	4,953,500	8,750,000	7,950,000
Total of Subvote		74,345,602	196,720,000	205,240,000

Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION

21111	Basic Salaries-Pensionable Posts	381,275,883	415,552,000	462,156,000
21113	Personnel Allowances - (Non-Discretionary)	0	99,796,300	195,960,000
21121	Personal Allowances - In-Kind	0	86,760,000	38,776,000
22001	Office And General Supplies And Services	27,258,800	26,630,000	28,410,000
22003	Fuel, Oils, Lubricants	0	16,603,700	1,924,000
22008	Training - Domestic	0	39,600,000	30,700,000
22010	Travel - In - Country	3,761,060	107,200,000	104,330,000
22012	Communication & Information	0	4,250,000	4,250,000
22013	Educational Materials, Services And Supplies	0	1,200,000	1,000,000
22014	Hospitality Supplies And Services	16,620,708	19,160,000	21,620,000
22017	Food Supplies and Services	0	1,000,000	6,930,000
22019	Routine maintenance and repair of buildings	0	26,800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,854,751	0	0
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	9,014,400	24,000,000	17,100,000
Total of Subvote		455,785,603	868,552,000	915,156,000

Subvote 1003 MONITORING AND EVALUATION

21111	Basic Salaries-Pensionable Posts	159,171,068	183,316,000	170,412,000
22001	Office And General Supplies And Services	0	150,000	800,000
22003	Fuel, Oils, Lubricants	0	1,610,000	1,630,000
22007	Rental Expenses	0	1,200,000	4,000,000
22010	Travel - In - Country	0	24,120,000	20,400,000
22014	Hospitality Supplies And Services	488,621	1,500,000	1,750,000
22031	Expenses on Professional fees and charges	3,342,900	0	0
Total of Subvote		163,002,589	211,896,000	198,992,000

Subvote 1004 ADVOCACY AND INFORMATION UNIT

Vote 092 Tanzania Commission for AIDS

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	115,007,818	128,688,000	140,372,000
21113	Personnel Allowances - (Non-Discretionary)	0	4,500,000	6,400,000
22001	Office And General Supplies And Services	0	3,000,000	7,000,000
22003	Fuel, Oils, Lubricants	0	13,570,000	17,000,000
22007	Rental Expenses	0	6,000,000	11,500,000
22010	Travel - In - Country	7,638,900	101,220,000	79,480,000
22012	Communication & Information	0	30,000,000	30,000,000
22014	Hospitality Supplies And Services	1,010,000	8,750,000	7,250,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,410,000
Total of Subvote		123,656,718	299,728,000	311,412,000
Subvote 1005 NATIONAL RESPONSE				
21111	Basic Salaries-Pensionable Posts	397,615,068	449,456,000	428,160,000
21113	Personnel Allowances - (Non-Discretionary)	0	150,000,000	150,000,000
Total of Subvote		397,615,068	599,456,000	578,160,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	105,117,725	105,852,000	110,064,000
21113	Personnel Allowances - (Non-Discretionary)	0	14,700,000	15,660,000
22001	Office And General Supplies And Services	0	4,120,000	4,800,000
22003	Fuel, Oils, Lubricants	0	2,990,000	1,500,000
22007	Rental Expenses	0	600,000	4,440,000
22008	Training - Domestic	0	1,500,000	1,500,000
22010	Travel - In - Country	1,898,300	23,840,000	28,100,000
22014	Hospitality Supplies And Services	0	1,550,000	3,000,000
22031	Expenses on Professional fees and charges	1,425,000	15,700,000	6,000,000
Total of Subvote		108,441,025	170,852,000	175,064,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	43,126,652	86,424,000	86,424,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,050,000	7,100,000
22001	Office And General Supplies And Services	0	3,175,000	1,956,000
22003	Fuel, Oils, Lubricants	0	6,440,000	7,887,500
22007	Rental Expenses	0	2,400,000	2,000,000
22010	Travel - In - Country	12,434,010	46,010,000	46,381,500
22014	Hospitality Supplies And Services	10,706,840	7,250,000	0
22031	Expenses on Professional fees and charges	0	0	1,000,000
Total of Subvote		66,267,502	152,749,000	152,749,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	50,474,420	54,180,000	59,640,000
21113	Personnel Allowances - (Non-Discretionary)	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	0	2,000,000	200,000
22003	Fuel, Oils, Lubricants	0	920,000	580,000
22008	Training - Domestic	0	3,600,000	3,600,000
22010	Travel - In - Country	0	11,820,000	13,280,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	900,000	2,240,000
22031	Expenses on Professional fees and charges	0	2,160,000	1,500,000
Total of Subvote		50,474,420	81,180,000	86,640,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote	1009 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	22,285,678	84,480,000	89,700,000
21113	Personnel Allowances - (Non-Discretionary)	0	23,600,000	36,600,000
22001	Office And General Supplies And Services	0	121,000	506,000
22003	Fuel, Oils, Lubricants	690	0	1,675,000
22010	Travel - In - Country	0	32,310,000	18,150,000
22014	Hospitality Supplies And Services	434,000	4,000,000	4,100,000
22031	Expenses on Professional fees and charges	0	5,350,000	4,350,000
Total of Subvote		22,720,368	149,861,000	155,081,000
Subvote	1010 SPECIAL PROGRAMS UNIT			
21111	Basic Salaries-Pensionable Posts	42,976,195	100,404,000	103,574,000
22001	Office And General Supplies And Services	0	1,000,000	400,000
22003	Fuel, Oils, Lubricants	0	1,610,000	1,750,000
22007	Rental Expenses	0	6,000,000	6,000,000
22010	Travel - In - Country	0	32,610,000	26,580,000
22012	Communication & Information	0	110,000	0
22014	Hospitality Supplies And Services	0	600,000	7,200,000
Total of Subvote		42,976,195	142,334,000	145,504,000
Subvote	1011 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	0	25,020,000	25,020,000
22001	Office And General Supplies And Services	0	700,000	350,000
22003	Fuel, Oils, Lubricants	0	1,840,000	650,000
22007	Rental Expenses	0	1,200,000	500,000
22008	Training - Domestic	0	0	2,440,000
22010	Travel - In - Country	0	22,560,000	22,160,000
22014	Hospitality Supplies And Services	0	1,900,000	1,500,000
22031	Expenses on Professional fees and charges	0	1,800,000	2,400,000
Total of Subvote		0	55,020,000	55,020,000
Total of Programme		1,505,285,090	2,928,348,000	2,979,018,000
Total of Vote		1,505,285,090	2,928,348,000	2,979,018,000

VOTE 093

IMMIGRATION DEPARTMENT

VISION

To become an efficient and effective Institution, which provide high quality immigration services that meet both national and international standards.

MISSION

To facilitate and control movement of persons through implimentation of relevant laws and regulations in order to safegurd nationa security and economic interests

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	45,616,608,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved And HIV/AIDS Infections Reduced	114,400,000
B National Anti-Corruption Strategy and Action Plan Enhanced and Sustained	328,950,000
C Movement Of Persons within and Across Borders Managed and Immigration Services Enhanced.	4,325,960,000
D Resource Management and ISD's Public Service Delivery Improved	28,651,086,000
E Working and Living Environment Improved	2,384,910,000
201 Development Expenditure - Local	
E Working and Living Environment Improved	12,235,200,000
Total of Vote	93,657,114,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June, 2023, the salaries and expenses of **Immigration Department**

Eighty-one billion four hundred twenty-one million nine hundred fourteen thousand

(Shs.81,421,914,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 20 IMMIGRATION SERVICES

Subvote 2001 IMMIGRATION ZANZIBAR

21111	Basic Salaries-Pensionable Posts	3,271,802,055	4,483,134,000	6,604,256,000
21113	Personnel Allowances - (Non-Discretionary)	1,539,000,000	1,630,800,000	1,630,800,000
Total of Subvote		4,810,802,055	6,113,934,000	8,235,056,000

Subvote 2002 IMMIGRATION HEAD QUARTER

21111	Basic Salaries-Pensionable Posts	28,628,805,340	29,644,974,000	39,012,352,000
21113	Personnel Allowances - (Non-Discretionary)	18,498,357,259	13,417,945,000	17,083,241,111
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	26,000,000	26,000,000
21121	Personal Allowances - In-Kind	298,809,999	458,200,000	1,214,890,000
22001	Office And General Supplies And Services	310,759,844	337,250,000	450,700,000
22002	Utilities Supplies And Services	319,029,481	259,200,000	259,200,000
22003	Fuel, Oils, Lubricants	645,600,000	564,000,000	757,500,000
22004	Medical Supplies & Services	22,800,000	29,000,000	79,000,000
22005	Military Supplies And Services	2,913,781,906	800,000,000	1,155,600,000
22006	Clothing, Bedding, Footwear And Services	375,279,794	1,304,100,000	1,300,000,000
22007	Rental Expenses	0	0	120,000,000
22008	Training - Domestic	127,862,000	165,750,000	485,906,440
22010	Travel - In - Country	1,822,455,380	1,288,660,000	2,141,843,749
22011	Travel Out Of Country	59,434,000	118,200,000	257,160,000
22012	Communication & Information	1,616,725,305	1,154,800,000	1,691,920,000
22013	Educational Materials, Services And Supplies	28,200,000	0	25,000,000
22014	Hospitality Supplies And Services	133,299,999	270,300,000	1,558,393,700
22016	Printing, advertizing and Information Supplies and Services	173,647,501	260,000,000	330,500,000
22017	Food Supplies and Services	18,250,000	60,000,000	100,000,000
22019	Routine maintenance and repair of buildings	16,850,500	203,000,000	206,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	216,069,775	432,000,000	492,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	69,642,800	198,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	68,422,812	85,294,000	93,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	9,156,800	20,150,000	20,150,000
22030	Other Supplies and Services (not elsewhere classified)	5,350,421	5,000,000	10,000,000
22031	Expenses on Professional fees and charges	44,048,000	197,400,000	231,000,000
22032	Other operating Expenses	86,296,200	194,001,000	150,501,000
31114	Land improvements	51,739,202	135,900,000	80,000,000
31121	Transportation Equipment	1,265,316,162	1,000,000,000	0
31122	Machinery and Equipment Other than Transport Equipment	234,552,252	503,000,000	610,000,000
31132	Intellectual Property Products	3,710,400	0	0
31221	Materials and Supplies	8,760,000	0	0

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31462	Machinery and Equipment	0	0	60,000,000
Total of Subvote		58,083,013,132	53,132,124,000	70,061,858,000
Subvote 2003 IMMIGRATION ILALA				
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	1,600,000
22001	Office And General Supplies And Services	1,500,000	1,420,000	2,120,000
22002	Utilities Supplies And Services	7,800,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	0	3,726,000	7,250,000
22005	Military Supplies And Services	2,000,000	4,000,000	6,000,000
22010	Travel - In - Country	1,000,000	7,200,000	10,980,000
22012	Communication & Information	1,320,000	600,000	600,000
22014	Hospitality Supplies And Services	0	0	1,800,000
22017	Food Supplies and Services	0	1,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
22032	Other operating Expenses	0	200,000	120,000
31114	Land improvements	0	1,000,000	2,000,000
Total of Subvote		13,620,000	32,346,000	42,370,000
Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY				
21113	Personnel Allowances - (Non-Discretionary)	1,244,700	19,200,000	21,555,000
21121	Personal Allowances - In-Kind	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	51,839,210	100,600,000	129,400,000
22002	Utilities Supplies And Services	6,931,430	25,200,000	46,800,000
22003	Fuel, Oils, Lubricants	27,600,000	64,720,000	64,720,000
22008	Training - Domestic	1,200,000	23,584,000	27,800,000
22010	Travel - In - Country	115,699,000	163,025,000	163,025,000
22012	Communication & Information	109,663	10,200,000	10,200,000
22014	Hospitality Supplies And Services	38,800,000	48,900,000	39,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,140,000	23,600,000	23,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	4,400,000	12,000,000	12,000,000
31114	Land improvements	0	12,000,000	6,000,000
Total of Subvote		250,964,004	508,629,000	550,000,000
Subvote 2005 IMMIGRATION KINONDONI				
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	1,600,000
22001	Office And General Supplies And Services	600,000	1,420,000	2,120,000
22002	Utilities Supplies And Services	0	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	3,800,000	3,726,000	7,250,000
22005	Military Supplies And Services	2,000,000	4,000,000	6,000,000
22010	Travel - In - Country	1,000,000	7,200,000	10,980,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	0	1,800,000
22017	Food Supplies and Services	0	1,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
22032	Other operating Expenses	400,000	200,000	120,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
31114	Land improvements	0	1,000,000	2,000,000
Total of Subvote		7,800,000	32,946,000	42,370,000
Subvote 2006 IMMIGRATION TEMEKE				
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	1,600,000
22001	Office And General Supplies And Services	1,500,000	1,420,000	2,120,000
22002	Utilities Supplies And Services	0	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	5,000,000	3,726,000	7,250,000
22005	Military Supplies And Services	2,000,000	4,000,000	6,000,000
22010	Travel - In - Country	1,000,000	7,200,000	10,980,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	0	0	1,800,000
22017	Food Supplies and Services	0	1,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
22032	Other operating Expenses	0	200,000	120,000
31114	Land improvements	0	1,000,000	2,000,000
Total of Subvote		9,500,000	32,346,000	42,370,000
Subvote 2007 IMMIGRATION ARUSHA				
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	3,600,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	5,000,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	17,215,192	12,880,000	19,250,000
22005	Military Supplies And Services	29,090,000	32,000,000	33,600,000
22007	Rental Expenses	0	4,800,000	0
22010	Travel - In - Country	5,700,000	6,400,000	12,600,000
22012	Communication & Information	0	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	1,220,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	564,807	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		63,590,000	89,880,000	95,370,000
Subvote 2008 IMMIGRATION DAR ES SALAAM				
21113	Personnel Allowances - (Non-Discretionary)	200,000	2,500,000	3,000,000
21121	Personal Allowances - In-Kind	2,150,000	0	0
22001	Office And General Supplies And Services	3,573,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	3,750,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	9,968,000	12,650,000	17,750,000
22005	Military Supplies And Services	19,958,200	24,000,000	27,600,000
22007	Rental Expenses	0	4,800,000	0
22010	Travel - In - Country	3,432,000	6,000,000	10,000,000
22012	Communication & Information	646,043	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,000,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	700,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	288,800	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	300,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	0	200,000	640,000
31114	Land improvements	0	1,000,000	500,000
Total of Subvote		47,066,043	80,750,000	84,570,000
Subvote	2009 IMMIGRATION DODOMA			
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	2,500,000	2,000,000
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	3,500,000	2,300,000	3,140,000
22002	Utilities Supplies And Services	3,630,000	8,400,000	9,600,000
22003	Fuel, Oils, Lubricants	3,910,000	11,730,000	19,000,000
22005	Military Supplies And Services	30,420,000	24,000,000	29,600,000
22010	Travel - In - Country	5,240,000	6,400,000	12,600,000
22012	Communication & Information	600,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	1,200,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	0	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		53,400,000	74,230,000	88,560,000
Subvote	2010 IMMIGRATION GEITA			
21113	Personnel Allowances - (Non-Discretionary)	4,946,000	2,500,000	3,000,000
21121	Personal Allowances - In-Kind	2,000,000	0	0
22001	Office And General Supplies And Services	5,347,458	2,300,000	3,140,000
22002	Utilities Supplies And Services	5,155,156	8,400,000	10,800,000
22003	Fuel, Oils, Lubricants	3,000,069	12,880,000	19,250,000
22005	Military Supplies And Services	25,980,000	24,000,000	29,600,000
22007	Rental Expenses	0	4,800,000	0
22010	Travel - In - Country	5,250,000	6,400,000	12,600,000
22012	Communication & Information	2,400,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	2,000,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,400,000	7,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	750,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		63,728,683	80,180,000	91,510,000
Subvote	2011 IMMIGRATION IRINGA			
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	2,500,000	3,000,000
22001	Office And General Supplies And Services	3,700,000	2,300,000	3,380,000
22002	Utilities Supplies And Services	4,400,000	8,400,000	10,800,000
22003	Fuel, Oils, Lubricants	11,100,000	11,730,000	19,250,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22005	Military Supplies And Services	18,584,000	22,000,000	29,600,000
22007	Rental Expenses	0	4,800,000	0
22010	Travel - In - Country	5,900,000	6,400,000	11,400,000
22012	Communication & Information	2,200,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	200,000	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	600,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		53,684,000	77,030,000	90,050,000
Subvote 2012 IMMIGRATION KILIMANJARO				
21113	Personnel Allowances - (Non-Discretionary)	3,929,200	3,000,000	3,000,000
22001	Office And General Supplies And Services	1,173,800	2,300,000	3,740,000
22002	Utilities Supplies And Services	4,655,183	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	12,098,866	14,030,000	19,250,000
22005	Military Supplies And Services	28,693,470	32,000,000	33,600,000
22010	Travel - In - Country	5,750,000	6,400,000	12,600,000
22012	Communication & Information	1,970,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,150,000	2,400,000	2,400,000
22017	Food Supplies and Services	240,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,943,018	7,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,000,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		64,103,536	86,230,000	96,110,000
Subvote 2013 IMMIGRATION KIGOMA				
21113	Personnel Allowances - (Non-Discretionary)	2,050,000	3,500,000	3,000,000
22001	Office And General Supplies And Services	3,379,260	2,300,000	3,740,000
22002	Utilities Supplies And Services	3,274,999	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	13,696,152	14,973,000	19,250,000
22005	Military Supplies And Services	36,900,523	40,000,000	38,000,000
22007	Rental Expenses	5,300,000	3,600,000	0
22010	Travel - In - Country	5,500,000	6,400,000	26,880,000
22012	Communication & Information	3,549,200	1,800,000	1,380,000
22014	Hospitality Supplies And Services	884,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,300,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	3,743,900	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,969,000	9,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,214,600	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
31221	Materials and Supplies	450,000	0	0
Total of Subvote		88,211,633	102,773,000	114,790,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 2014 IMMIGRATION KATAVI				
21113	Personnel Allowances - (Non-Discretionary)	3,763,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	1,257,800	2,300,000	3,040,000
22002	Utilities Supplies And Services	2,048,909	7,200,000	9,600,000
22003	Fuel, Oils, Lubricants	9,300,000	12,880,000	18,000,000
22005	Military Supplies And Services	19,669,200	28,000,000	33,600,000
22010	Travel - In - Country	7,404,000	6,400,000	12,600,000
22012	Communication & Information	420,000	1,800,000	1,320,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,899,331	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	0	200,000	200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		48,762,239	78,680,000	91,960,000
Subvote 2015 IMMIGRATION KAGERA				
21113	Personnel Allowances - (Non-Discretionary)	2,900,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	5,581,000	2,300,000	3,740,000
22002	Utilities Supplies And Services	5,900,000	9,600,000	12,000,000
22003	Fuel, Oils, Lubricants	19,020,416	14,030,000	19,250,000
22005	Military Supplies And Services	36,015,829	40,000,000	36,010,000
22007	Rental Expenses	6,000,000	7,200,000	0
22010	Travel - In - Country	4,130,000	6,400,000	24,900,000
22012	Communication & Information	1,074,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	100,000	2,400,000	2,400,000
22017	Food Supplies and Services	1,200,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,299,999	8,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	300,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,800,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
31221	Materials and Supplies	250,000	0	0
Total of Subvote		91,571,244	102,430,000	112,020,000
Subvote 2016 IMMIGRATION LINDI				
21113	Personnel Allowances - (Non-Discretionary)	3,670,000	2,500,000	3,000,000
22001	Office And General Supplies And Services	5,000,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	3,115,000	7,200,000	9,600,000
22003	Fuel, Oils, Lubricants	13,978,720	12,880,000	19,000,000
22005	Military Supplies And Services	19,984,000	20,000,000	29,600,000
22007	Rental Expenses	3,000,000	7,200,000	0
22010	Travel - In - Country	5,000,000	6,400,000	13,500,000
22012	Communication & Information	1,250,000	1,800,000	1,320,000
22014	Hospitality Supplies And Services	969,177	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,100,000	7,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000

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Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	540,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
31221	Materials and Supplies	50,000	0	0
Total of Subvote		62,056,897	77,380,000	91,260,000
Subvote 2017 IMMIGRATION MWANZA				
21113	Personnel Allowances - (Non-Discretionary)	3,572,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	3,666,493	2,300,000	3,740,000
22002	Utilities Supplies And Services	3,540,000	9,600,000	10,200,000
22003	Fuel, Oils, Lubricants	9,277,552	14,030,000	19,250,000
22005	Military Supplies And Services	24,864,000	32,000,000	33,600,000
22010	Travel - In - Country	4,960,000	6,400,000	12,600,000
22012	Communication & Information	240,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	122,250	2,400,000	2,400,000
22017	Food Supplies and Services	608,600	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,258,605	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,200,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		54,809,500	86,230,000	95,010,000
Subvote 2018 IMMAGRATION MANYARA				
21113	Personnel Allowances - (Non-Discretionary)	4,000,000	2,500,000	3,000,000
22001	Office And General Supplies And Services	441,800	2,300,000	3,400,000
22002	Utilities Supplies And Services	809,012	7,200,000	10,800,000
22003	Fuel, Oils, Lubricants	11,669,596	12,880,000	17,750,000
22005	Military Supplies And Services	19,675,000	20,000,000	31,600,000
22007	Rental Expenses	5,040,000	7,200,000	0
22010	Travel - In - Country	5,900,000	6,400,000	11,400,000
22012	Communication & Information	750,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,170,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	600,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		53,455,408	77,380,000	90,570,000
Subvote 2019 IMMIGRATION MBEYA				
21113	Personnel Allowances - (Non-Discretionary)	9,600,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	800,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	3,600,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	2,500,000	14,030,000	19,250,000
22005	Military Supplies And Services	22,830,000	32,000,000	31,600,000
22010	Travel - In - Country	3,500,000	6,400,000	12,600,000
22012	Communication & Information	1,200,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	4,800,000	2,400,000	2,000,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	0	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		53,329,999	86,230,000	93,370,000

Subvote 2020 IMMIGRATION MOROGORO

21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	844,120	2,300,000	3,400,000
22002	Utilities Supplies And Services	4,550,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	5,785,668	12,880,000	19,250,000
22005	Military Supplies And Services	22,441,479	28,000,000	33,600,000
22010	Travel - In - Country	5,800,000	6,400,000	11,400,000
22012	Communication & Information	354,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,598,368	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,000,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		44,373,635	81,080,000	94,070,000

Subvote 2021 IMMIGRATION MTWARA

21113	Personnel Allowances - (Non-Discretionary)	4,750,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	3,848,924	2,300,000	3,500,000
22002	Utilities Supplies And Services	3,600,000	8,400,000	10,800,000
22003	Fuel, Oils, Lubricants	14,100,000	14,030,000	20,625,000
22005	Military Supplies And Services	28,000,000	32,000,000	33,600,000
22007	Rental Expenses	6,000,000	7,200,000	0
22010	Travel - In - Country	8,349,000	6,400,000	12,600,000
22012	Communication & Information	2,400,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,450,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	2,995,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,410,636	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	900,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		87,703,560	92,230,000	96,745,000

Subvote 2022 IMMIGRATION MARA

21113	Personnel Allowances - (Non-Discretionary)	2,000,000	3,000,000	4,000,000
22001	Office And General Supplies And Services	3,680,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	4,500,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	12,186,000	14,030,000	19,250,000
22005	Military Supplies And Services	28,000,000	36,000,000	33,600,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	6,000,000	0	0
22010	Travel - In - Country	7,800,000	6,400,000	12,600,000
22012	Communication & Information	3,153,600	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,450,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,448,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	800,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		78,417,600	90,230,000	96,370,000
Subvote 2023 IMMIGRATION NJOMBE				
21113	Personnel Allowances - (Non-Discretionary)	2,000,000	2,500,000	3,000,000
22001	Office And General Supplies And Services	4,400,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	5,399,418	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	13,599,600	14,030,000	19,250,000
22005	Military Supplies And Services	17,357,964	20,000,000	29,600,000
22010	Travel - In - Country	6,400,000	6,400,000	12,600,000
22012	Communication & Information	1,250,000	1,920,000	1,380,000
22014	Hospitality Supplies And Services	1,200,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	3,200,000	2,000,000
22019	Routine maintenance and repair of buildings	1,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,594,527	7,000,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	700,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	590,863	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		60,692,371	74,850,000	90,370,000
Subvote 2024 IMMIGRATION PWANI				
21113	Personnel Allowances - (Non-Discretionary)	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	6,000,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	6,212,454	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	16,819,200	12,880,000	19,250,000
22005	Military Supplies And Services	25,706,000	28,000,000	31,600,000
22007	Rental Expenses	5,400,000	6,000,000	0
22010	Travel - In - Country	5,781,400	6,400,000	12,600,000
22012	Communication & Information	1,650,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	2,400,000
22017	Food Supplies and Services	1,580,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,192,422	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	984,500	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		75,325,976	87,080,000	93,370,000
Subvote 2025 IMMIGRATION RUVUMA				

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	5,860,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	2,500,000	2,300,000	3,500,000
22002	Utilities Supplies And Services	3,600,000	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	13,400,000	12,880,000	19,250,000
22005	Military Supplies And Services	23,600,000	28,000,000	31,600,000
22007	Rental Expenses	0	6,000,000	0
22010	Travel - In - Country	6,350,000	6,400,000	12,600,000
22012	Communication & Information	1,528,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	200,000	2,400,000	2,400,000
22017	Food Supplies and Services	500,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,500,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		62,938,000	87,080,000	93,370,000

Subvote 2026 IMMIGRATION RUKWA

21113	Personnel Allowances - (Non-Discretionary)	2,950,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	5,179,100	2,300,000	3,500,000
22002	Utilities Supplies And Services	3,149,999	9,600,000	9,000,000
22003	Fuel, Oils, Lubricants	12,200,000	12,880,000	20,625,000
22005	Military Supplies And Services	22,000,000	28,000,000	33,600,000
22007	Rental Expenses	3,200,000	6,000,000	0
22010	Travel - In - Country	7,300,000	6,400,000	12,600,000
22012	Communication & Information	1,456,600	1,800,000	1,380,000
22014	Hospitality Supplies And Services	450,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,800,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,850,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		72,935,699	87,080,000	94,945,000

Subvote 2027 IMMIGRATION SIMIYU

21113	Personnel Allowances - (Non-Discretionary)	1,200,000	2,000,000	3,000,000
22001	Office And General Supplies And Services	5,400,000	2,420,000	3,400,000
22002	Utilities Supplies And Services	3,835,999	7,200,000	8,400,000
22003	Fuel, Oils, Lubricants	8,892,650	11,730,000	17,750,000
22005	Military Supplies And Services	18,044,000	18,000,000	29,600,000
22007	Rental Expenses	5,000,000	8,400,000	0
22010	Travel - In - Country	5,900,000	6,000,000	11,400,000
22012	Communication & Information	800,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,200,000	2,400,000	2,400,000
22017	Food Supplies and Services	1,117,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,850,000	7,000,000	3,500,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,800,000	1,200,000
22032	Other operating Expenses	600,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		54,439,649	72,850,000	86,170,000
Subvote 2028 IMMIGRATION SINGIDA				
21113	Personnel Allowances - (Non-Discretionary)	3,400,000	2,000,000	3,000,000
22001	Office And General Supplies And Services	1,494,600	2,900,000	3,760,000
22002	Utilities Supplies And Services	3,288,499	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	8,500,000	12,880,000	19,250,000
22005	Military Supplies And Services	10,526,000	20,000,000	31,600,000
22010	Travel - In - Country	11,814,025	6,000,000	12,600,000
22012	Communication & Information	132,750	1,800,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	146,248	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		39,302,122	73,480,000	93,630,000
Subvote 2029 IMMIGRATION SHINYANGA				
21113	Personnel Allowances - (Non-Discretionary)	0	2,000,000	3,000,000
22001	Office And General Supplies And Services	1,700,000	2,900,000	3,140,000
22002	Utilities Supplies And Services	5,099,998	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	5,900,000	13,800,000	19,250,000
22005	Military Supplies And Services	20,000,000	20,000,000	29,600,000
22010	Travel - In - Country	15,399,915	6,000,000	10,200,000
22012	Communication & Information	0	1,980,000	1,380,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	600,000	500,000
22031	Expenses on Professional fees and charges	0	2,400,000	1,200,000
22032	Other operating Expenses	100,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		48,199,914	73,480,000	88,610,000
Subvote 2030 IMMIGRATION TANGA				
21113	Personnel Allowances - (Non-Discretionary)	7,160,000	3,500,000	3,000,000
22001	Office And General Supplies And Services	3,556,100	2,300,000	3,740,000
22002	Utilities Supplies And Services	4,819,920	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	5,300,000	15,410,000	19,250,000
22005	Military Supplies And Services	20,195,780	32,000,000	35,600,000
22010	Travel - In - Country	4,850,000	6,000,000	12,600,000
22012	Communication & Information	1,100,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	500,000	2,400,000	2,400,000
22017	Food Supplies and Services	1,500,000	2,400,000	2,000,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	616,800	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		49,667,600	87,710,000	97,610,000
Subvote 2031 IMMIGRATION TABORA				
21113	Personnel Allowances - (Non-Discretionary)	4,238,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	1,805,200	2,300,000	3,740,000
22002	Utilities Supplies And Services	4,804,847	9,600,000	10,800,000
22003	Fuel, Oils, Lubricants	12,656,323	15,180,000	19,250,000
22005	Military Supplies And Services	18,405,499	28,000,000	35,600,000
22007	Rental Expenses	2,990,000	4,200,000	0
22010	Travel - In - Country	10,660,284	6,400,000	12,600,000
22012	Communication & Information	883,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	100,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,000,000	2,400,000	2,000,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,857,374	7,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	399,600	1,000,000	500,000
22031	Expenses on Professional fees and charges	0	3,600,000	1,200,000
22032	Other operating Expenses	1,500,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		67,300,127	88,080,000	98,110,000
Subvote 2032 IMMIGRATION SONGWE				
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	2,000,000	2,000,000
22001	Office And General Supplies And Services	3,500,000	2,420,000	2,900,000
22002	Utilities Supplies And Services	2,700,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	8,951,380	11,730,000	19,250,000
22005	Military Supplies And Services	28,000,000	18,000,000	31,600,000
22007	Rental Expenses	6,000,000	7,800,000	0
22010	Travel - In - Country	8,300,000	6,000,000	11,400,000
22012	Communication & Information	1,200,000	1,800,000	1,380,000
22014	Hospitality Supplies And Services	1,450,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,150,000	2,400,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,700,000	7,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,800,000	1,200,000
22032	Other operating Expenses	1,800,000	200,000	640,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		71,551,380	74,650,000	89,370,000
Total of Programme		64,786,316,007	62,021,608,000	81,421,914,000

Vote 093 Immigration Department

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Vote		<u>64,786,316,007</u>	<u>62,021,608,000</u>	<u>81,421,914,000</u>

VOTE 094

PUBLIC SERVICE COMMISSION

VISION

Excellence HRM compliance in the Public Service in Africa

MISSION

To regulate and ensure that Public Service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and timely act on appeals and complaints

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,302,838,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS and Non-communicable Diseases (NCDs) Infection Reduced and Supporting Services Improved	9,650,000
B Corruption at all levels in the Country reduced	11,690,000
C Human Resources Management Compliance in the Public Service enhanced	644,991,000
D Appeals and complaints handling enhanced	341,640,318
E Capacity of the Commission to deliver quality services	2,371,014,682
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services	300,000,000
Total of Vote	5,981,824,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Public Service Commission**

Five billion six hundred eighty-one million eight hundred twenty-four thousand

(Shs.5,681,824,000)

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	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	788,415,105	529,740,673	648,267,838
21113	Personnel Allowances - (Non-Discretionary)	1,672,474,593	324,250,000	406,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	89,500,000	72,150,000	56,150,000
22001	Office And General Supplies And Services	10,756,830	67,520,000	61,690,000
22002	Utilities Supplies And Services	31,153,112	39,000,000	24,000,000
22003	Fuel, Oils, Lubricants	55,137,537	60,030,000	90,000,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	4,100,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	39,042,760	54,600,000	29,700,000
22010	Travel - In - Country	70,076,165	118,120,000	216,620,000
22011	Travel Out Of Country	3,600,100	16,100,000	5,400,000
22012	Communication & Information	5,192,000	11,000,000	10,300,000
22013	Educational Materials, Services And Supplies	3,500,000	1,000,000	2,000,000
22014	Hospitality Supplies And Services	42,716,900	47,725,000	102,090,000
22019	Routine maintenance and repair of buildings	19,584,106	44,400,000	50,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,824,129	12,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,947,817	50,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	3,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,000,000
22032	Other operating Expenses	13,936,335	36,750,000	30,250,000
27210	Social Assistance Benefits In-cash	1,200,000	2,400,000	10,400,000
28211	Current transfers not elsewhere classified	0	2,000,000	2,000,000
31121	Transportation Equipment	277,150,739	300,000,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	67,440,000	16,300,000
Total of Subvote		3,186,608,229	1,859,725,673	1,924,117,838

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	193,492,686	142,653,814	160,881,816
21113	Personnel Allowances - (Non-Discretionary)	68,526,500	67,300,000	65,480,000
21121	Personal Allowances - In-Kind	12,835,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	4,007,800	7,805,000	6,255,000
22003	Fuel, Oils, Lubricants	0	2,806,000	3,375,000
22007	Rental Expenses	0	1,000,000	996,000
22008	Training - Domestic	0	5,000,000	5,000,000
22010	Travel - In - Country	22,119,800	34,380,000	31,800,000

Vote 094 Public Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	0	4,500,000	7,200,000
22014	Hospitality Supplies And Services	3,420,641	7,950,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,400,000	0
Total of Subvote		304,402,427	306,874,814	299,167,816
Subvote	1003 PLANNING, MONITORING AND EVALUATION UNIT			
21111	Basic Salaries-Pensionable Posts	55,577,430	94,680,000	74,610,000
21113	Personnel Allowances - (Non-Discretionary)	67,216,400	78,600,000	105,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	0
21121	Personal Allowances - In-Kind	2,915,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,571,260	9,410,000	26,199,000
22003	Fuel, Oils, Lubricants	4,278,000	5,175,000	1,150,000
22007	Rental Expenses	1,000,000	1,000,000	3,006,000
22008	Training - Domestic	7,700,000	31,000,000	15,000,000
22010	Travel - In - Country	82,484,800	115,540,000	91,700,000
22012	Communication & Information	0	2,400,000	2,000,000
22014	Hospitality Supplies And Services	13,425,000	6,450,000	11,865,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,400,000	0
Total of Subvote		237,167,890	371,735,000	344,330,000
Subvote	1004 INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	9,538,822	18,084,000	46,128,000
21113	Personnel Allowances - (Non-Discretionary)	32,335,000	31,900,000	34,800,000
21121	Personal Allowances - In-Kind	1,075,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	0	1,880,000	3,750,000
22003	Fuel, Oils, Lubricants	0	0	750,000
22008	Training - Domestic	0	3,400,000	2,000,000
22010	Travel - In - Country	3,430,000	19,140,000	13,800,000
22012	Communication & Information	0	2,000,000	4,800,000
22014	Hospitality Supplies And Services	2,583,359	4,050,000	3,150,000
Total of Subvote		48,962,181	93,534,000	122,258,000
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	32,629,535	38,580,000	48,660,000
21113	Personnel Allowances - (Non-Discretionary)	26,805,000	39,500,000	36,920,000
22001	Office And General Supplies And Services	0	2,648,000	4,043,000
22008	Training - Domestic	0	1,300,000	2,000,000
22010	Travel - In - Country	0	10,160,000	14,300,000
22012	Communication & Information	0	3,000,000	3,005,000
22014	Hospitality Supplies And Services	1,660,000	5,700,000	5,160,000
Total of Subvote		61,094,535	100,888,000	114,088,000
Subvote	1006 LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	10,000,000	140,640,000	133,500,000
21113	Personnel Allowances - (Non-Discretionary)	15,910,600	14,500,000	21,000,000
21121	Personal Allowances - In-Kind	13,310,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,887,370	3,288,000	2,738,000
22003	Fuel, Oils, Lubricants	0	3,450,000	2,560,000
22008	Training - Domestic	0	1,000,000	400,000
22010	Travel - In - Country	5,960,000	40,200,000	23,820,000
22012	Communication & Information	0	560,000	840,000
22014	Hospitality Supplies And Services	580,000	1,200,000	1,800,000

Vote 094 Public Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		47,647,970	217,918,000	199,738,000
Subvote 1007	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	10,000,000	26,748,000	43,740,000
21113	Personnel Allowances - (Non-Discretionary)	25,600,000	12,300,000	18,300,000
22001	Office And General Supplies And Services	12,854,030	22,970,000	11,837,000
22003	Fuel, Oils, Lubricants	2,095,000	2,300,000	2,200,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	1,500,000	450,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	750,000	1,800,000	1,000,000
22010	Travel - In - Country	13,393,000	14,910,000	19,500,000
22012	Communication & Information	5,000,000	25,400,000	26,143,000
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	11,840,000	8,500,000	5,300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	600,000	2,200,000	3,500,000
Total of Subvote		84,632,030	126,128,000	140,970,000
Subvote 1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	61,492,478	61,368,000	54,570,000
21113	Personnel Allowances - (Non-Discretionary)	23,985,600	23,050,000	24,600,000
22001	Office And General Supplies And Services	1,000,000	20,159,840	7,390,000
22007	Rental Expenses	0	0	4,500,000
22008	Training - Domestic	0	0	2,800,000
22010	Travel - In - Country	0	1,360,000	36,640,000
22012	Communication & Information	1,463,200	2,900,000	17,200,000
22014	Hospitality Supplies And Services	1,050,000	2,175,000	7,440,000
22022	Maintenance of Specialized equipment	0	0	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,500,000	12,122,682
22031	Expenses on Professional fees and charges	0	0	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,100,000	30,448,842	81,000,000
Total of Subvote		97,091,278	143,961,682	260,462,682
Subvote 1009	GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH			
21111	Basic Salaries-Pensionable Posts	54,264,062	97,908,000	102,936,000
21113	Personnel Allowances - (Non-Discretionary)	30,685,800	38,670,000	30,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,355,000	8,560,000	14,390,000
22003	Fuel, Oils, Lubricants	940,000	5,520,000	10,750,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	500,000	2,800,000	5,200,000
22010	Travel - In - Country	19,904,600	55,050,000	78,600,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	994,000	5,370,000	11,850,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		139,223,462	237,958,000	277,866,000

Vote 094 Public Service Commission

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Programme		4,206,830,004	3,458,723,169	3,682,998,336
PROGRAMME 20 PERSONNEL SERVICES				
Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	548,881,973	645,525,513	681,204,346
21113	Personnel Allowances - (Non-Discretionary)	496,517,820	171,000,000	201,480,000
21114	Personnel Allowances - (Discretionary)- Optional	49,650,240	97,500,000	105,500,000
21121	Personal Allowances - In-Kind	55,920,000	56,150,000	106,150,000
22001	Office And General Supplies And Services	4,794,720	30,025,318	33,660,000
22007	Rental Expenses	0	1,000,000	1,500,000
22008	Training - Domestic	1,250,000	2,000,000	1,600,000
22010	Travel - In - Country	69,883,460	16,800,000	14,400,318
22014	Hospitality Supplies And Services	25,150,600	7,725,000	6,900,000
31122	Machinery and Equipment Other thanTransport Equipment	5,600,000	4,400,000	0
Total of Subvote		1,257,648,813	1,032,125,831	1,152,394,664
Subvote 2007 HR STANDARDS AND COMPLIANCE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	126,111,849	325,920,000	308,340,000
21113	Personnel Allowances - (Non-Discretionary)	60,903,600	62,100,000	44,220,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	30,000,000
21121	Personal Allowances - In-Kind	65,095,000	72,150,000	74,150,000
22001	Office And General Supplies And Services	6,128,316	18,640,000	40,271,000
22003	Fuel, Oils, Lubricants	8,688,380	22,655,000	24,250,000
22007	Rental Expenses	0	1,000,000	3,000,000
22008	Training - Domestic	1,000,000	2,400,000	3,200,000
22010	Travel - In - Country	250,078,080	276,640,000	301,900,000
22012	Communication & Information	3,250,000	6,500,000	0
22014	Hospitality Supplies And Services	2,398,700	4,380,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,656,115	8,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,605,000	9,600,000	0
Total of Subvote		532,915,040	809,985,000	846,431,000
Total of Programme		1,790,563,853	1,842,110,831	1,998,825,664
Total of Vote		5,997,393,857	5,300,834,000	5,681,824,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND SPORTS

VISION

Striving to have a sustainably well informed, culturally enriched, art works enhanced and active sporting nation by, 2025

MISSION

To foster national identity by facilitating smooth flow of information, promoting culture, arts, games and sports to the public for national socio-economic development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,201,882,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	4,770,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	12,420,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	148,825,000
D Culture, Arts and Sports Performance and events developed and promoted	5,052,083,000
F Service delivery and Supporting Services in the Ministry enhanced	6,174,851,000
201 Development Expenditure - Local	
D Culture, Arts and Sports Performance and events developed and promoted	15,831,160,000
Total of Vote	35,425,991,000

VOTE 096

MINISTRY OF CULTURE, ARTS AND
SPORTS

Vote 096 Ministry of Culture, Arts and Sports

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Culture, Arts and Sports**

Nineteen billion five hundred ninety-four million eight hundred thirty-one thousand

(Shs.19,594,831,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,167,809,329	818,312,000	810,024,000
21113	Personnel Allowances - (Non-Discretionary)	716,565,640	916,896,000	1,191,600,000
21114	Personnel Allowances - (Discretionary)- Optional	5,060,000	20,600,000	37,500,000
21121	Personal Allowances - In-Kind	162,567,838	183,000,000	175,920,000
22001	Office And General Supplies And Services	449,900,479	500,725,500	552,816,500
22002	Utilities Supplies And Services	145,019,021	144,996,000	144,996,000
22003	Fuel, Oils, Lubricants	220,578,397	323,157,500	370,682,500
22004	Medical Supplies & Services	900,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	3,255,000	19,020,000	13,800,000
22007	Rental Expenses	300,154,003	307,020,000	314,920,000
22008	Training - Domestic	31,551,988	62,612,500	79,180,000
22010	Travel - In - Country	708,432,203	551,820,000	823,550,000
22011	Travel Out Of Country	6,557,000	48,000,000	60,898,000
22012	Communication & Information	49,394,314	59,950,000	39,500,000
22013	Educational Materials, Services And Supplies	0	4,000,000	9,000,000
22014	Hospitality Supplies And Services	201,140,663	221,255,500	253,960,000
22019	Routine maintenance and repair of buildings	3,995,000	6,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	374,104,652	257,780,000	312,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,800,000	0
22030	Other Supplies and Services (not elsewhere classified)	2,510,000	9,600,000	7,500,000
22032	Other operating Expenses	9,422,000	20,620,000	53,000,000
27210	Social Assistance Benefits In-cash	0	6,170,000	4,000,000
28211	Current transfers not elsewhere classified	0	3,600,000	1,600,000
31121	Transportation Equipment	239,823,956	371,000,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	55,273,354	91,200,000	83,400,000

Total of Subvote	4,854,014,838	4,960,535,000	5,692,247,000
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	238,098,591	235,366,000	259,788,000
21113	Personnel Allowances - (Non-Discretionary)	23,700,000	6,400,000	21,000,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	8,000,000	29,000,000
21121	Personal Allowances - In-Kind	6,150,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	710,200	5,400,000	11,800,000
22008	Training - Domestic	11,002,000	9,400,000	14,700,000
22010	Travel - In - Country	20,300,000	17,814,000	68,900,000
22012	Communication & Information	0	0	1,120,000
22014	Hospitality Supplies And Services	11,694,110	5,500,000	6,000,000

Total of Subvote	325,654,901	316,960,000	441,388,000
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Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Subvote 1003	POLICY AND PLANNING UNIT			
21111	Basic Salaries-Pensionable Posts	218,225,467	258,628,000	270,264,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	43,608,450	30,000,000	27,400,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	7,197,800	18,733,000	40,170,000
22003	Fuel, Oils, Lubricants	5,900,000	0	0
22007	Rental Expenses	2,199,000	5,000,000	19,000,000
22008	Training - Domestic	1,110,000	1,000,000	10,600,000
22010	Travel - In - Country	50,561,000	63,615,000	87,720,000
22011	Travel Out Of Country	0	0	20,265,000
22014	Hospitality Supplies And Services	11,925,000	11,100,000	19,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	525,100	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,212,800	3,000,000	20,000,000
31221	Materials and Supplies	0	0	1,000,000
Total of Subvote		390,304,617	433,316,000	567,909,000
Subvote 1004	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	105,013,409	125,897,000	124,521,000
21113	Personnel Allowances - (Non-Discretionary)	7,419,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	4,058,000	7,396,000	6,298,000
22003	Fuel, Oils, Lubricants	0	0	3,850,000
22007	Rental Expenses	8,000,000	0	0
22008	Training - Domestic	0	0	9,668,000
22010	Travel - In - Country	15,970,000	36,700,000	57,920,000
22012	Communication & Information	6,985,000	46,800,000	36,200,000
22014	Hospitality Supplies And Services	6,500,000	8,500,000	11,160,000
31122	Machinery and Equipment Other thanTransport Equipment	24,780,000	15,200,000	19,500,000
Total of Subvote		178,725,409	243,253,000	271,877,000
Subvote 1005	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	67,371,803	147,160,000	184,536,000
21113	Personnel Allowances - (Non-Discretionary)	17,290,000	20,100,000	30,000,000
21121	Personal Allowances - In-Kind	1,840,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	9,149,001	3,500,000	5,562,000
22008	Training - Domestic	6,050,000	8,500,000	20,800,000
22010	Travel - In - Country	16,584,000	8,000,000	13,120,000
22012	Communication & Information	0	2,100,000	1,500,000
22014	Hospitality Supplies And Services	0	1,600,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	6,018,000
22031	Expenses on Professional fees and charges	1,500,000	6,000,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,674,999	8,200,000	7,500,000
Total of Subvote		125,459,803	221,240,000	298,616,000
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	24,400,906	19,920,000	67,980,000
21113	Personnel Allowances - (Non-Discretionary)	23,505,000	11,100,000	26,100,000
21121	Personal Allowances - In-Kind	11,990,000	29,080,000	13,080,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22001	Office And General Supplies And Services	0	850,000	620,000
22008	Training - Domestic	1,700,000	3,240,000	10,140,000
22010	Travel - In - Country	15,040,000	19,580,000	33,060,000
22012	Communication & Information	0	0	600,000
22014	Hospitality Supplies And Services	1,250,000	1,700,000	1,950,000
Total of Subvote		77,885,906	85,470,000	153,530,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	91,387,051	93,840,000	127,956,000
21113	Personnel Allowances - (Non-Discretionary)	0	1,500,000	11,250,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	2,100,000	7,100,000
22001	Office And General Supplies And Services	11,803,902	25,002,000	76,212,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22008	Training - Domestic	4,968,018	0	9,800,000
22010	Travel - In - Country	11,596,400	11,000,000	37,300,000
22012	Communication & Information	14,903,327	36,976,000	25,976,000
22014	Hospitality Supplies And Services	1,500,000	1,500,000	11,440,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	180,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	69,621,799	98,500,000	38,500,000
Total of Subvote		206,460,497	273,418,000	347,534,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	51,225,921	61,368,000	52,020,000
21113	Personnel Allowances - (Non-Discretionary)	1,800,000	3,000,000	3,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
22001	Office And General Supplies And Services	5,790,000	2,000,000	4,282,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	2,000,000	0	16,300,000
22010	Travel - In - Country	10,120,000	8,850,000	27,750,000
22012	Communication & Information	1,070,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	500,000	750,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	1,050,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,850,000	6,500,000
Total of Subvote		72,505,921	84,018,000	117,902,000
Total of Programme		6,231,011,890	6,618,210,000	7,891,003,000

PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	186,472,566	203,412,000	205,298,000
21113	Personnel Allowances - (Non-Discretionary)	0	15,400,000	4,500,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	8,000,000	3,500,000
21121	Personal Allowances - In-Kind	25,300,000	39,240,000	55,240,000
22001	Office And General Supplies And Services	20,487,230	31,320,000	23,822,000
22003	Fuel, Oils, Lubricants	3,721,101	0	2,900,000
22007	Rental Expenses	10,930,000	32,000,000	18,250,000
22008	Training - Domestic	7,352,350	0	22,200,000
22010	Travel - In - Country	106,275,265	155,160,000	210,700,000
22011	Travel Out Of Country	0	21,507,000	24,565,000
22012	Communication & Information	700,000	5,090,000	15,490,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22013	Educational Materials, Services And Supplies	0	9,000,000	0
22014	Hospitality Supplies And Services	33,622,000	41,000,000	106,142,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,168,845	0	0
22031	Expenses on Professional fees and charges	15,000,000	0	0
26311	Extra-budgetary accounts and funds -Cash	691,944,096	761,117,000	972,141,000
31114	Land improvements	0	5,000,000	0
31121	Transportation Equipment	92,446,913	0	0
31122	Machinery and Equipment Other thanTransport Equipment	191,879,154	17,000,000	30,000,000
Total of Subvote		1,392,299,520	1,344,246,000	1,694,748,000
Subvote	6004 SPORTS DEVELOPMENT			
21111	Basic Salaries-Pensionable Posts	564,569,153	711,495,000	756,360,000
21113	Personnel Allowances - (Non-Discretionary)	5,999,163	2,400,000	2,400,000
21114	Personnel Allowances - (Discretionary)- Optional	26,433,300	19,300,000	43,200,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	87,240,000
22001	Office And General Supplies And Services	4,183,000	15,360,000	39,852,000
22002	Utilities Supplies And Services	51,337,265	60,000,000	60,000,000
22003	Fuel, Oils, Lubricants	14,600,000	0	0
22004	Medical Supplies & Services	3,726,000	1,425,000	1,425,000
22006	Clothing,Bedding, Footwear And Services	0	18,500,000	500,000
22007	Rental Expenses	23,597,154	26,300,000	31,000,000
22008	Training - Domestic	1,600,000	0	9,000,000
22010	Travel - In - Country	153,764,671	198,240,000	395,450,000
22011	Travel Out Of Country	140,041,783	255,500,000	293,230,000
22013	Educational Materials, Services And Supplies	6,000,000	78,000,000	60,000,000
22014	Hospitality Supplies And Services	30,316,694	62,050,000	37,000,000
22019	Routine maintenance and repair of buildings	33,126,002	12,000,000	15,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	57,600,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,500,000	7,500,000
22030	Other Supplies and Services (not elsewhere classified)	15,307,600	6,400,000	8,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
22032	Other operating Expenses	0	3,000,000	0
26311	Extra-budgetary accounts and funds -Cash	809,392,680	1,048,657,000	1,202,880,000
31122	Machinery and Equipment Other thanTransport Equipment	114,153,632	70,082,000	18,100,000
Total of Subvote		2,042,388,097	2,703,049,000	3,073,137,000
Subvote	6005 ARTS DEVELOPMENT DIVISION			
21111	Basic Salaries-Pensionable Posts	175,532,569	225,001,000	467,574,000
21113	Personnel Allowances - (Non-Discretionary)	95,312,000	1,200,000	50,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	12,400,000	13,600,000
21121	Personal Allowances - In-Kind	19,170,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	6,944,500	7,000,000	3,200,000
22003	Fuel, Oils, Lubricants	1,024,000	0	0
22007	Rental Expenses	1,300,000	15,000,000	3,100,000
22008	Training - Domestic	1,000,000	0	6,300,000
22010	Travel - In - Country	149,513,715	81,990,000	72,350,000
22011	Travel Out Of Country	12,843,815	35,075,000	17,110,000
22012	Communication & Information	1,600,000	1,400,000	2,100,000
22013	Educational Materials, Services And Supplies	91,567,025	8,000,000	4,000,000
22014	Hospitality Supplies And Services	751,033,205	321,050,000	492,051,000
22031	Expenses on Professional fees and charges	0	2,896,000	0

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
26311	Extra-budgetary accounts and funds -Cash	2,753,600,941	4,863,415,000	5,759,118,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	6,000,000
Total of Subvote		4,061,641,769	5,617,667,000	6,935,943,000
Total of Programme		7,496,329,386	9,664,962,000	11,703,828,000

PROGRAMME 70 INFORMATION AND PRINTING

Subvote 7003 INFORMATION SERVICES

21111	Basic Salaries-Pensionable Posts	470,071,582	640,929,000	0
21113	Personnel Allowances - (Non-Discretionary)	0	110,600,000	0
21121	Personal Allowances - In-Kind	42,510,000	84,320,000	0
22001	Office And General Supplies And Services	45,036,098	101,970,000	0
22003	Fuel, Oils, Lubricants	23,000,000	0	0
22007	Rental Expenses	0	31,000,000	0
22008	Training - Domestic	4,700,000	0	0
22010	Travel - In - Country	87,480,000	215,380,000	0
22011	Travel Out Of Country	0	120,000,000	0
22012	Communication & Information	0	83,800,000	0
22014	Hospitality Supplies And Services	500,000	48,500,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,500,000	0
22031	Expenses on Professional fees and charges	0	304,100,000	0
25110	public nonfinancial corporations	12,191,193,766	12,764,346,000	0
26311	Extra-budgetary accounts and funds -Cash	2,907,537,291	2,969,160,000	0
31121	Transportation Equipment	0	180,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	85,025,000	0
Total of Subvote		15,772,028,737	17,743,630,000	0
Total of Programme		15,772,028,737	17,743,630,000	0
Total of Vote		29,499,370,013	34,026,802,000	19,594,831,000

VOTE 098

MINISTRY OF WORKS AND TRANSPORT - WORKS

VISION

To have quality and reliable infrastructure that promotes socio-economic development of Tanzania.

MISSION

To oversee the provision of quality, reliable and safe construction works of Roads, Bridges, Ferries, Airports, Buildings, Mechanical, Electrical and Electronics in collaboration with stakeholders for sustainable socio-economic development that meet

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	40,638,652,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	24,200,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	17,142,500
C Adherence to Construction Policies and Legislation enhanced.	470,614,440
D Supportive economic infrastructure development in Construction Sector improved.	623,382,012
E Integrated management systems and technologies for works infrastructures strengthened.	161,520,600
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,357,538,448
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	3,125,638,000
D Supportive economic infrastructure development in Construction Sector improved.	1,162,864,130,800
E Integrated management systems and technologies for works infrastructures strengthened.	2,586,600,000
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	252,965,817,000
Total of Vote	1,465,835,235,800

VOTE 098

MINISTRY OF WORKS AND
TRANSPORT - WORKS

Vote 098 Ministry of Works and Transport - Works

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Works and Transport - Works**

Forty-four billion two hundred ninety-three million fifty thousand

(Shs.44,293,050,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,093,012,000	1,080,364,000	1,467,632,000
21113	Personnel Allowances - (Non-Discretionary)	212,833,426	337,701,000	339,688,304
21121	Personal Allowances - In-Kind	76,316,500	103,880,000	102,440,000
22001	Office And General Supplies And Services	163,318,001	243,070,299	231,594,289
22002	Utilities Supplies And Services	37,999,759	48,000,000	48,000,000
22003	Fuel, Oils, Lubricants	96,525,881	17,400,000	12,502,500
22004	Medical Supplies & Services	2,000,000	2,000,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	4,240,000	5,600,000	11,500,000
22007	Rental Expenses	500,000	6,350,000	9,012,000
22008	Training - Domestic	0	3,000,000	11,150,000
22010	Travel - In - Country	231,688,626	91,610,000	136,570,000
22011	Travel Out Of Country	0	700,000	600,000
22012	Communication & Information	24,296,450	31,200,000	31,200,000
22013	Educational Materials, Services And Supplies	500,000	2,800,000	2,600,000
22014	Hospitality Supplies And Services	67,165,951	92,241,800	94,386,000
22019	Routine maintenance and repair of buildings	180,000	20,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	401,232	401,230
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	400,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,200,000	225,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
22032	Other operating Expenses	4,763,470	2,640,469	5,625,477
27210	Social Assistance Benefits In-cash	150,000	900,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	600,000	1,500,000
Total of Subvote		2,015,490,064	2,092,858,800	2,520,126,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	416,544,146	425,736,000	446,152,000
21113	Personnel Allowances - (Non-Discretionary)	116,691,045	195,721,900	203,101,900
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	12,520,000	12,590,000	14,660,000
22003	Fuel, Oils, Lubricants	0	1,250,000	1,250,000
22008	Training - Domestic	2,925,000	7,000,000	5,250,000
22010	Travel - In - Country	4,536,800	12,120,000	18,420,000
22013	Educational Materials, Services And Supplies	400,000	2,800,000	700,000
22014	Hospitality Supplies And Services	20,500,000	42,500,000	42,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	290,000	1,200,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,550,000	500,000	500,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22032	Other operating Expenses	1,178,090	1,400,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,800,000	6,900,000	34,900,000
Total of Subvote		609,015,081	722,797,900	783,213,900
Subvote	1003 POLICY AND PLANNING DIVISION			
21111	Basic Salaries-Pensionable Posts	286,213,268	311,844,000	383,364,000
21113	Personnel Allowances - (Non-Discretionary)	73,864,157	136,402,000	151,002,000
21121	Personal Allowances - In-Kind	12,900,000	63,160,000	63,240,000
22001	Office And General Supplies And Services	915,000	1,232,000	3,526,400
22003	Fuel, Oils, Lubricants	0	12,500	12,500
22008	Training - Domestic	0	1,000	1,000
22010	Travel - In - Country	0	913,000	3,944,700
22011	Travel Out Of Country	859,282,312	4,000	2,000
22012	Communication & Information	0	8,280,000	196,000
22014	Hospitality Supplies And Services	41,249,884	25,929,000	32,508,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,100	50,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500	1,000
22032	Other operating Expenses	497,100	500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500	1,500
Total of Subvote		1,274,921,721	548,329,600	639,849,600
Subvote	1004 GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	72,078,145	70,980,000	73,704,000
21113	Personnel Allowances - (Non-Discretionary)	34,928,600	63,461,640	104,569,600
21121	Personal Allowances - In-Kind	0	100,000	0
22001	Office And General Supplies And Services	29,129,842	8,000,000	7,191,000
22008	Training - Domestic	0	1,051,000	1,050,000
22010	Travel - In - Country	2,968,000	850,000	1,293,000
22012	Communication & Information	5,615,858	5,367,760	4,870,000
22014	Hospitality Supplies And Services	8,747,445	6,843,200	10,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000	20,000
22032	Other operating Expenses	500,000	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,800,000	5,400,000
Total of Subvote		153,967,891	166,873,600	209,597,600
Subvote	1005 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	100,761,236	118,800,000	340,416,000
21113	Personnel Allowances - (Non-Discretionary)	34,959,889	66,000,000	66,999,996
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,700,000	4,645,000	10,638,000
22003	Fuel, Oils, Lubricants	0	125,000	0
22008	Training - Domestic	838,000	11,650,000	24,100,000
22010	Travel - In - Country	300,000	4,000,000	8,200,000
22012	Communication & Information	300,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	6,812,672	6,287,808	11,139,804
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	369,992	0
22032	Other operating Expenses	500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	4,000,000	0

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		176,451,796	236,457,800	498,073,800
Subvote 1006	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	99,765,174	141,300,000	202,380,000
21113	Personnel Allowances - (Non-Discretionary)	37,328,361	68,401,000	80,226,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,302,000	1,205,000	13,381,000
22003	Fuel, Oils, Lubricants	0	36,000	36,000
22006	Clothing,Bedding, Footwear And Services	0	1,000	1,000
22007	Rental Expenses	0	1,000	1,000
22008	Training - Domestic	0	150,000	250,000
22009	Training - Foreign	0	101,000	0
22010	Travel - In - Country	1,713,300	1,064,000	19,265,000
22011	Travel Out Of Country	0	3,000	3,000
22013	Educational Materials, Services And Supplies	0	50,000	50,000
22014	Hospitality Supplies And Services	11,000,000	6,400,000	17,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	13,950	13,950
22031	Expenses on Professional fees and charges	0	4,550	4,550
22032	Other operating Expenses	500,000	500,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	852,000	3,651,000
Total of Subvote		163,508,835	249,164,500	350,244,500
Subvote 1007	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	122,879,230	125,760,000	181,200,000
21113	Personnel Allowances - (Non-Discretionary)	20,852,037	46,506,000	41,300,060
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000	50
21121	Personal Allowances - In-Kind	13,310,000	13,085,000	29,380,000
22001	Office And General Supplies And Services	5,042,118	2,821,000	4,847,240
22003	Fuel, Oils, Lubricants	0	39,500	3,506,000
22007	Rental Expenses	0	16,000	9,000,000
22008	Training - Domestic	0	5,165,000	4,801,000
22009	Training - Foreign	0	3,000	0
22010	Travel - In - Country	5,304,922	775,000	12,981,740
22011	Travel Out Of Country	0	5,000	0
22014	Hospitality Supplies And Services	8,854,442	5,980,000	6,394,340
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000	500,000
22032	Other operating Expenses	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000	1,100,070
Total of Subvote		176,242,749	200,670,500	296,110,500
Subvote 1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	53,795,750	97,320,000	127,840,000
21113	Personnel Allowances - (Non-Discretionary)	16,947,200	32,451,000	32,451,000
22001	Office And General Supplies And Services	4,140,000	11,938,000	11,638,000
22003	Fuel, Oils, Lubricants	0	125,000	125,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	0	6,100,000	6,100,000
22010	Travel - In - Country	0	5,293,000	5,293,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22012	Communication & Information	7,830,000	1,300,000	1,300,000
22014	Hospitality Supplies And Services	10,029,281	8,900,000	9,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	201,000	201,000
22032	Other operating Expenses	700,000	904,500	904,500
31122	Machinery and Equipment Other thanTransport Equipment	0	1,300,000	1,300,000
Total of Subvote		93,442,231	166,332,500	196,852,500
Total of Programme		4,663,040,368	4,383,485,200	5,494,069,200

PROGRAMME 20 ELECTRICAL AND MECHANICAL

Subvote 2002 TECHNICAL SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	379,403,406	421,466,000	605,572,000
21113	Personnel Allowances - (Non-Discretionary)	101,470,000	190,330,000	144,955,000
21121	Personal Allowances - In-Kind	31,440,000	40,300,000	51,100,000
22001	Office And General Supplies And Services	19,046,671	3,168,360	20,013,000
22003	Fuel, Oils, Lubricants	0	77,000	129,500
22007	Rental Expenses	0	14,000	1,000
22008	Training - Domestic	220,000	2,000	2,037,500
22009	Training - Foreign	0	2,000	1,000
22010	Travel - In - Country	5,688,086	871,000	5,652,000
22011	Travel Out Of Country	0	2,000	3,000
22012	Communication & Information	0	120,000	1,000
22014	Hospitality Supplies And Services	12,599,862	9,304,000	13,749,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	2,000	679,420
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	667,000	1,235,380
22031	Expenses on Professional fees and charges	0	4,000	1,000
22032	Other operating Expenses	3,000,000	1,194,440	3,001,000
26311	Extra-budgetary accounts and funds -Cash	11,811,147,987	13,450,722,000	14,897,181,000
31121	Transportation Equipment	0	0	1,000
31122	Machinery and Equipment Other thanTransport Equipment	9,299,999	8,000	3,506,000
Total of Subvote		12,374,516,011	14,118,253,800	15,748,818,800

Subvote 2005 ROADS DIVISION

21111	Basic Salaries-Pensionable Posts	956,538,391	937,544,000	1,486,824,000
21113	Personnel Allowances - (Non-Discretionary)	166,147,468	353,561,000	333,991,000
21121	Personal Allowances - In-Kind	29,480,000	39,520,000	61,120,000
22001	Office And General Supplies And Services	13,919,800	11,546,000	9,596,000
22003	Fuel, Oils, Lubricants	493,600	1,000	501,000
22007	Rental Expenses	0	8,600,000	5,000,000
22008	Training - Domestic	1,000,000	4,000	4,000
22009	Training - Foreign	0	3,000	3,000
22010	Travel - In - Country	7,571,350	784,000	1,955,000
22011	Travel Out Of Country	0	4,000	4,000
22012	Communication & Information	160,000	372,000	372,000
22014	Hospitality Supplies And Services	43,763,700	31,120,800	32,020,796
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,590,000	2,000	2,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000	1,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	51,000	51,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000	1,000
22032	Other operating Expenses	2,849,500	1,832,700	2,785,692
26311	Extra-budgetary accounts and funds -Cash	16,109,711,498	18,086,689,000	20,359,473,012
31121	Transportation Equipment	0	1,000	1,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000	5,000
Total of Subvote		17,333,225,307	19,471,646,500	22,293,710,500
Total of Programme		29,707,741,318	33,589,900,300	38,042,529,300

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 SAFETY AND ENVIRONMENT UNIT

21111	Basic Salaries-Pensionable Posts	142,816,484	150,860,000	274,450,000
21113	Personnel Allowances - (Non-Discretionary)	52,350,000	94,969,490	90,074,490
21121	Personal Allowances - In-Kind	5,880,000	23,680,000	29,080,000
22001	Office And General Supplies And Services	8,474,467	4,065,000	3,360,000
22003	Fuel, Oils, Lubricants	0	262,500	262,500
22008	Training - Domestic	1,999,994	4,500,000	3,000,000
22010	Travel - In - Country	8,380,935	7,380,000	6,780,000
22012	Communication & Information	553,000	648,110	648,110
22014	Hospitality Supplies And Services	24,927,100	24,500,000	26,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	300,000	300,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
Total of Subvote		246,581,980	312,165,100	435,755,100
Total of Programme		246,581,980	312,165,100	435,755,100

PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE

Subvote 6001 AIRPORT CONSTRUCTION UNIT

21111	Basic Salaries-Pensionable Posts	0	177,704,000	203,164,000
21113	Personnel Allowances - (Non-Discretionary)	11,434,000	51,058,320	47,902,000
21121	Personal Allowances - In-Kind	2,940,000	1,097,000	29,080,000
22001	Office And General Supplies And Services	11,130,339	4,375,000	3,103,000
22003	Fuel, Oils, Lubricants	0	257,500	51,000
22007	Rental Expenses	0	156,000	2,000
22008	Training - Domestic	100,000	3,390,000	7,554,400
22010	Travel - In - Country	1,052,800	2,000,000	602,000
22012	Communication & Information	0	350,000	4,000
22014	Hospitality Supplies And Services	7,636,554	13,432,000	13,928,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	150,000	2,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	50,000	1,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	716,580	3,002,000
22032	Other operating Expenses	0	0	300,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	12,001,000
Total of Subvote		35,293,693	255,236,400	320,696,400

Vote 098 Ministry of Works and Transport - Works

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
<hr/>				
Total of Programme		<u>35,293,693</u>	<u>255,236,400</u>	<u>320,696,400</u>
Total of Vote		<u>34,652,657,359</u>	<u>38,540,787,000</u>	<u>44,293,050,000</u>

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

VISION

High productivity in Livestock Sector 2025

MISSION

High productivity in Livestock Sector to Improve Industrial revolution

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,336,097,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	45,700,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	46,150,000
C Diseases in animal controlled or eradicated	1,654,279,870
D Reliable markets for livestock, livestock inputs and products secured	843,594,166
E Livestock production and productivity improved	4,873,852,000
F Policies, strategies and regulatory framework in the livestock sector strengthened	458,160,000
G Institutional Capacity to Deliver Services Strengthened	5,782,374,964
201 Development Expenditure - Local	
C Diseases in animal controlled or eradicated	5,403,441,000
D Reliable markets for livestock, livestock inputs and products secured	3,120,800,001
E Livestock production and productivity improved	7,947,499,999
G Institutional Capacity to Deliver Services Strengthened	400,000,000
202 Development Expenditure - Foreign	
D Reliable markets for livestock, livestock inputs and products secured	138,875,000
Total of Vote	52,050,824,000

VOTE 099

MINISTRY OF LIVESTOCK
DEVELOPMENT AND
FISHERIES-LIVESTOCK

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Livestock**

Thirty-five billion forty million two hundred eight thousand

(Shs.35,040,208,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,813,787,261	1,190,870,000	1,650,318,000
21112	Basic Salaries-Non Pensionable Posts	431,114,592	447,134,160	507,807,600
21113	Personnel Allowances - (Non-Discretionary)	1,072,071,606	226,461,604	230,725,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	21,000,000
21121	Personal Allowances - In-Kind	27,987,478	16,000,000	16,000,000
22001	Office And General Supplies And Services	38,479,921	50,300,000	67,700,000
22002	Utilities Supplies And Services	30,919,482	54,000,000	216,000,000
22003	Fuel, Oils, Lubricants	166,617,935	108,060,000	116,750,000
22004	Medical Supplies & Services	400,000	2,400,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	2,813,000	7,500,000	15,000,000
22007	Rental Expenses	85,864,800	72,864,800	238,200,000
22008	Training - Domestic	13,992,000	43,000,000	45,450,000
22010	Travel - In - Country	550,658,831	316,820,000	523,120,000
22011	Travel Out Of Country	25,202,908	25,080,000	39,000,000
22012	Communication & Information	5,281,650	9,600,000	13,200,000
22013	Educational Materials, Services And Supplies	0	3,200,000	5,250,000
22014	Hospitality Supplies And Services	47,090,395	52,456,000	91,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	148,783,908	167,000,000	140,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	5,023,970
22030	Other Supplies and Services (not elsewhere classified)	0	0	12,000,000
22032	Other operating Expenses	14,479,992	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	23,643,692	15,500,006	17,000,000
Total of Subvote		5,499,189,450	2,819,246,570	3,978,694,570

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	645,671,871	498,864,609	520,327,000
21113	Personnel Allowances - (Non-Discretionary)	71,928,130	61,680,000	60,320,000
21114	Personnel Allowances - (Discretionary)- Optional	13,700,000	16,000,000	17,250,000
21121	Personal Allowances - In-Kind	3,450,000	1,000,000	0
22001	Office And General Supplies And Services	102,900,000	116,850,000	140,939,500
22002	Utilities Supplies And Services	1,500,000	0	0
22003	Fuel, Oils, Lubricants	10,289,507	7,650,000	7,582,500
22008	Training - Domestic	4,433,100	7,000,000	12,000,000
22010	Travel - In - Country	57,402,515	90,440,000	97,900,000
22011	Travel Out Of Country	0	720,000	3,840,000
22012	Communication & Information	34,185,015	6,000,000	6,000,000
22014	Hospitality Supplies And Services	30,259,941	35,240,000	28,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,570,457	20,000,000	32,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	752,000	1,000,000
22032	Other operating Expenses	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,500,000	11,080,000
Total of Subvote		985,290,536	867,696,609	939,159,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	346,782,000	307,588,000	307,388,000
21113	Personnel Allowances - (Non-Discretionary)	84,061,020	99,640,000	97,110,000
21121	Personal Allowances - In-Kind	24,306,826	32,000,000	16,000,000
22001	Office And General Supplies And Services	7,737,142	54,300,000	35,100,000
22003	Fuel, Oils, Lubricants	29,395,450	48,110,000	47,400,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	400,000
22007	Rental Expenses	1,880,000	13,200,000	30,800,000
22008	Training - Domestic	0	4,400,000	3,000,000
22010	Travel - In - Country	311,190,581	389,480,000	408,340,000
22011	Travel Out Of Country	1,100,000	0	0
22014	Hospitality Supplies And Services	29,301,766	39,520,000	52,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,663,104	25,500,000	9,000,000
22032	Other operating Expenses	500,000	3,000,000	3,000,000
26311	Extra-budgetary accounts and funds -Cash	0	50,000,000	50,500,000
31121	Transportation Equipment	120,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,279,860	8,500,000	5,000,000
Total of Subvote		967,197,749	1,075,738,000	1,065,538,000
Subvote 1004 RESEARCH, TRAINING AND EXTENSION UNIT				
21111	Basic Salaries-Pensionable Posts	647,286,000	477,324,000	422,580,000
21112	Basic Salaries-Non Pensionable Posts	2,500,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	78,286,320	102,700,000	90,420,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,500,000
21121	Personal Allowances - In-Kind	16,085,250	17,000,000	32,000,000
22001	Office And General Supplies And Services	34,897,811	37,001,500	19,400,000
22002	Utilities Supplies And Services	500,000	1,100,000	1,305,000
22003	Fuel, Oils, Lubricants	25,201,246	67,455,000	51,295,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	4,000,000
22007	Rental Expenses	9,376,000	11,000,000	10,300,000
22008	Training - Domestic	7,097,432	9,823,500	27,800,000
22009	Training - Foreign	0	1,600,000	3,360,000
22010	Travel - In - Country	223,061,978	267,200,000	311,400,000
22011	Travel Out Of Country	0	7,700,000	2,000,000
22012	Communication & Information	2,580,000	28,000,000	21,500,000
22014	Hospitality Supplies And Services	55,164,902	35,500,000	43,500,000
22015	Agricultural And Livestock Supplies & Services	1,959,000	2,000,000	5,000,000
22019	Routine maintenance and repair of buildings	0	0	21,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,149,708	25,500,000	8,000,000
22032	Other operating Expenses	700,000	4,200,000	6,000,000
26311	Extra-budgetary accounts and funds -Cash	6,655,821,176	6,556,845,808	7,040,543,000
26321	Extra-budgetary accounts and funds -Cash	0	880,000,000	880,000,000
31114	Land improvements	400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	3,000,000	3,000,000
31131	Cultivated Biological Resources	0	0	20,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		7,809,066,823	8,536,949,808	9,025,903,000
Subvote 1005	INFORMATION, EDUCATION AND COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	119,970,000	97,608,000	80,728,000
21113	Personnel Allowances - (Non-Discretionary)	27,846,100	14,280,000	12,210,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	2,800,000	18,500,000	12,460,000
22003	Fuel, Oils, Lubricants	6,266,127	12,845,000	10,850,000
22007	Rental Expenses	0	1,200,000	600,000
22008	Training - Domestic	2,973,000	4,400,000	4,200,000
22010	Travel - In - Country	41,552,001	38,080,000	29,540,000
22012	Communication & Information	50,944,800	78,900,000	134,640,000
22014	Hospitality Supplies And Services	3,300,000	4,201,000	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,082,404	13,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	2,002,000	0
22032	Other operating Expenses	0	3,000,000	508,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	5,000,000	1,500,000
Total of Subvote		259,734,431	293,016,000	296,136,000
Subvote 1007	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	59,425,000	70,500,000	78,600,000
21113	Personnel Allowances - (Non-Discretionary)	40,512,850	54,890,000	58,730,000
21121	Personal Allowances - In-Kind	0	0	10,999,500
22001	Office And General Supplies And Services	1,900,663	2,000,000	9,500,400
22003	Fuel, Oils, Lubricants	7,677,708	11,605,000	17,037,500
22007	Rental Expenses	0	0	3,000,000
22010	Travel - In - Country	27,207,988	49,280,000	45,160,000
22012	Communication & Information	0	200,000	748,000
22013	Educational Materials, Services And Supplies	900,000	1,500,000	4,500,000
22014	Hospitality Supplies And Services	7,112,652	5,200,000	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,000	17,500,400	9,000,000
22032	Other operating Expenses	1,500,000	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		151,736,861	215,675,400	253,775,400
Subvote 1008	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	122,523,059	199,188,201	140,340,000
21113	Personnel Allowances - (Non-Discretionary)	75,620,500	92,080,000	76,800,000
21121	Personal Allowances - In-Kind	4,000,000	0	25,960,000
22001	Office And General Supplies And Services	2,724,509	8,000,000	7,000,000
22003	Fuel, Oils, Lubricants	6,388,198	9,500,000	9,597,500
22006	Clothing,Bedding, Footwear And Services	0	1,664,000	0
22008	Training - Domestic	650,000	4,000,000	5,250,000
22010	Travel - In - Country	39,515,900	32,100,000	42,620,000
22012	Communication & Information	800,000	2,100,000	6,100,000
22014	Hospitality Supplies And Services	9,222,780	6,000,000	6,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,754,820	8,000,000	7,500,000
22031	Expenses on Professional fees and charges	8,500,000	20,002,400	14,998,900
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,700,000	10,000,000	11,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		287,399,766	395,634,601	356,786,400
Subvote 1009	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	47,634,068	34,992,000	51,480,000
21113	Personnel Allowances - (Non-Discretionary)	9,008,700	17,470,000	18,980,000
21114	Personnel Allowances - (Discretionary)- Optional	26,600,000	26,400,000	22,000,000
21121	Personal Allowances - In-Kind	0	0	10,000,000
22001	Office And General Supplies And Services	1,900,000	10,500,000	13,000,000
22003	Fuel, Oils, Lubricants	5,108,186	12,500,000	11,750,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	500,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	22,970,000	36,200,000	65,640,000
22012	Communication & Information	2,240,000	1,800,000	2,100,000
22014	Hospitality Supplies And Services	3,022,037	4,200,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,601,203	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		139,784,194	156,462,000	222,950,000
Subvote 1010	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21111	Basic Salaries-Pensionable Posts	61,374,747	99,216,000	144,720,000
21113	Personnel Allowances - (Non-Discretionary)	16,137,500	19,050,000	21,300,000
22001	Office And General Supplies And Services	817,440	10,300,000	20,400,000
22003	Fuel, Oils, Lubricants	4,391,462	5,875,000	7,375,000
22007	Rental Expenses	0	6,500,000	5,100,000
22008	Training - Domestic	2,700,000	13,050,000	20,900,000
22010	Travel - In - Country	22,440,000	29,960,000	38,000,000
22011	Travel Out Of Country	0	500,000	500,000
22012	Communication & Information	2,441,250	7,165,000	4,200,000
22013	Educational Materials, Services And Supplies	0	10,000,000	9,000,000
22014	Hospitality Supplies And Services	1,415,000	10,450,000	11,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,389,210	6,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,218,300	11,500,000	11,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,225,000
Total of Subvote		127,324,909	229,566,000	305,070,000
Subvote 1011	ENVIRONMENTAL MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	6,028,284	37,284,000	23,580,000
21113	Personnel Allowances - (Non-Discretionary)	6,886,970	7,798,500	8,058,500
22001	Office And General Supplies And Services	0	3,000,000	2,700,000
22003	Fuel, Oils, Lubricants	450,000	11,250,000	10,500,000
22008	Training - Domestic	1,547,568	3,000,000	3,000,000
22010	Travel - In - Country	20,759,845	44,450,000	46,320,000
22012	Communication & Information	600,000	1,200,000	1,200,000
22014	Hospitality Supplies And Services	2,212,969	680,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,250,000	0	0
22031	Expenses on Professional fees and charges	0	6,000,000	4,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		39,735,636	114,662,500	100,958,500
Total of Programme		16,266,460,355	14,704,647,488	16,544,970,870

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

21111	Basic Salaries-Pensionable Posts	1,820,245,896	2,599,017,190	2,449,563,000
21112	Basic Salaries-Non Pensionable Posts	0	0	6,000,000
21113	Personnel Allowances - (Non-Discretionary)	205,032,026	223,040,000	206,700,000
21114	Personnel Allowances - (Discretionary)- Optional	7,110,000	6,000,000	5,000,000
21121	Personal Allowances - In-Kind	31,000,000	32,000,000	97,400,000
22001	Office And General Supplies And Services	17,785,589	57,020,000	122,010,000
22002	Utilities Supplies And Services	4,618,439	15,600,000	19,140,000
22003	Fuel, Oils, Lubricants	54,694,850	96,630,000	89,260,000
22004	Medical Supplies & Services	0	40,000,000	43,000,000
22006	Clothing,Bedding, Footwear And Services	0	12,960,000	16,000,000
22007	Rental Expenses	0	6,400,000	11,200,000
22008	Training - Domestic	4,787,000	15,100,000	68,550,000
22010	Travel - In - Country	413,331,264	291,960,000	780,880,000
22011	Travel Out Of Country	3,600,000	0	12,000,000
22012	Communication & Information	218,550	30,000,000	54,900,000
22014	Hospitality Supplies And Services	30,821,088	8,500,000	26,145,000
22015	Agricultural And Livestock Supplies & Services	624,455,000	400,015,000	10,000,000
22019	Routine maintenance and repair of buildings	30,905,866	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,086,474	108,300,000	75,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	0	6,339,870
22032	Other operating Expenses	7,700,000	6,000,000	35,802,060
26311	Extra-budgetary accounts and funds -Cash	3,500,337,372	3,764,039,276	4,294,173,000
26321	Extra-budgetary accounts and funds -Cash	0	600,000,000	0
31114	Land improvements	7,300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	21,501,930	15,200,000
Total of Subvote		6,780,729,414	8,334,083,396	8,444,762,930

Subvote 7003 LIVESTOCK INFRASTRUCTURE DEVELOPMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	0	221,820,000
21113	Personnel Allowances - (Non-Discretionary)	0	0	31,780,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	0	0	8,225,000
22003	Fuel, Oils, Lubricants	0	0	19,550,000
22008	Training - Domestic	0	0	4,725,000
22010	Travel - In - Country	0	0	40,800,000
22014	Hospitality Supplies And Services	0	0	3,320,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,300,000
22032	Other operating Expenses	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,800,000
Total of Subvote		0	0	351,820,000

Subvote 7005 VETERINARY COUNCIL OF TANZANIA

21111	Basic Salaries-Pensionable Posts	109,544,791	168,912,000	166,488,000
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Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
21113	Personnel Allowances - (Non-Discretionary)	54,488,264	41,760,000	17,070,000
21121	Personal Allowances - In-Kind	1,500,000	17,800,000	35,920,000
22001	Office And General Supplies And Services	4,470,747	9,340,000	3,450,000
22002	Utilities Supplies And Services	1,159,865	0	8,040,000
22003	Fuel, Oils, Lubricants	6,166,188	14,450,000	6,310,000
22007	Rental Expenses	0	900,000	8,400,000
22008	Training - Domestic	8,500,000	7,000,000	6,480,000
22009	Training - Foreign	0	2,000,000	4,000,000
22010	Travel - In - Country	23,643,500	33,700,000	47,440,000
22012	Communication & Information	1,000,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	1,206,000	3,150,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,186,183	8,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	500,000	2,500,000	2,490,000
Total of Subvote		216,365,538	314,512,000	312,088,000
Total of Programme		6,997,094,952	8,648,595,396	9,108,670,930

PROGRAMME 80 ANIMAL PRODUCTION

Subvote 8001 LIVESTOCK PRODUCTION AND MARKETING

21111	Basic Salaries-Pensionable Posts	1,501,355,692	1,730,389,000	1,931,064,756
21113	Personnel Allowances - (Non-Discretionary)	267,350,809	403,578,700	141,180,000
21114	Personnel Allowances - (Discretionary)- Optional	36,359,980	219,000,000	2,000,000
21121	Personal Allowances - In-Kind	14,000,000	16,500,000	44,000,000
22001	Office And General Supplies And Services	25,396,938	68,400,000	75,400,000
22002	Utilities Supplies And Services	4,850,000	39,000,000	26,400,000
22003	Fuel, Oils, Lubricants	115,172,645	194,442,500	22,690,000
22007	Rental Expenses	0	2,300,000	5,700,000
22008	Training - Domestic	49,229,967	67,575,000	48,628,034
22010	Travel - In - Country	580,544,937	417,640,000	278,560,000
22011	Travel Out Of Country	7,200,000	840,000	41,520,000
22012	Communication & Information	2,000,800	4,200,000	19,590,000
22014	Hospitality Supplies And Services	17,808,000	71,400,000	27,400,000
22015	Agricultural And Livestock Supplies & Services	0	551,100,000	2,535,932,500
22019	Routine maintenance and repair of buildings	58,117,079	463,500,000	78,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,266,040	198,000,000	247,500,000
22032	Other operating Expenses	7,408,000	12,000,000	36,000,000
26311	Extra-budgetary accounts and funds -Cash	1,494,418,451	1,112,123,916	2,094,300,244
26321	Extra-budgetary accounts and funds -Cash	0	23,213,000	173,616,666
28140	Rent	0	0	10,000,000
31121	Transportation Equipment	200,881,225	140,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	29,258,996	410,000,000	105,500,000
31131	Cultivated Biological Resources	17,325,000	151,800,000	0
Total of Subvote		4,479,944,558	6,297,002,116	7,944,982,200

Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	321,666,649	261,516,000	318,084,000
21113	Personnel Allowances - (Non-Discretionary)	62,679,450	109,740,000	181,590,000
21114	Personnel Allowances - (Discretionary)- Optional	0	17,000,000	68,502,000
21121	Personal Allowances - In-Kind	25,500,000	48,000,000	32,000,000
22001	Office And General Supplies And Services	10,815,200	50,500,000	42,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22002	Utilities Supplies And Services	0	8,400,000	15,100,000
22003	Fuel, Oils, Lubricants	31,853,922	42,515,000	83,917,500
22007	Rental Expenses	300,000	13,200,000	10,200,000
22008	Training - Domestic	27,534,000	36,700,000	39,320,000
22010	Travel - In - Country	242,347,000	344,340,000	447,660,000
22011	Travel Out Of Country	8,053,380	3,700,000	7,680,000
22012	Communication & Information	300,000	875,000	2,000,000
22014	Hospitality Supplies And Services	23,196,045	20,640,000	19,080,000
22015	Agricultural And Livestock Supplies & Services	0	0	28,000,000
22017	Food Supplies and Services	0	0	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,712,920	15,690,000	62,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,300,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	11,900,000	8,800,000
22032	Other operating Expenses	500,000	3,000,000	3,000,500
31121	Transportation Equipment	116,331,629	110,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	32,000,000	45,000,000
31223	Finished Goods	0	12,000,000	9,000,000
Total of Subvote		897,790,194	1,145,016,000	1,441,584,000
Subvote 8003 ANIMAL BREEDERS RIGHTS UNIT				
21111	Basic Salaries-Pensionable Posts	59,718,759	62,820,000	0
21113	Personnel Allowances - (Non-Discretionary)	9,301,565	14,540,000	0
21121	Personal Allowances - In-Kind	6,628,136	960,000	0
22001	Office And General Supplies And Services	510,000	12,787,500	0
22003	Fuel, Oils, Lubricants	6,208,116	14,640,000	0
22007	Rental Expenses	250,000	2,400,000	0
22008	Training - Domestic	0	6,500,000	0
22010	Travel - In - Country	33,489,000	35,600,000	0
22011	Travel Out Of Country	0	3,000,000	0
22014	Hospitality Supplies And Services	0	7,100,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,684,911	12,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,500	0
Total of Subvote		119,790,486	177,948,000	0
Total of Programme		5,497,525,238	7,619,966,116	9,386,566,200
Total of Vote		28,761,080,546	30,973,209,000	35,040,208,000

VOTE 100

MINISTRY OF MINERALS

VISION

A leading and reputable institution in managing mineral resources for contribution to the national economy and well-being of Tanzanians

MISSION

To manage mineral resources effectively and efficiently through sound policy and legal frameworks for the benefits of Tanzanians

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective		Estimates 2022/2023
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		20,609,600,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved		98,495,000
B National Anti-Corruption Strategy implementation enhanced and sustained		121,565,000
C Mineral Resources Management and Development improved		29,360,472,158
D Artisanal and Small Scale Mining sub sector developed		258,100,000
E Environmental Management in Mining Sector strengthened		302,645,000
F Capacity of MoM to deliver Services enhanced		10,694,382,842
201 Development Expenditure - Local		
C Mineral Resources Management and Development improved		22,000,000,000
Total of Vote		83,445,260,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2023 , the salaries and expenses of **Ministry of Minerals**

Sixty-one billion four hundred forty-five million two hundred sixty thousand

(Shs.61,445,260,000)

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

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	778,099,485	554,628,000	972,496,200
21112	Basic Salaries-Non Pensionable Posts	37,152,700	70,000,000	50,000,000
21113	Personnel Allowances - (Non-Discretionary)	443,488,300	422,870,000	474,280,000
21114	Personnel Allowances - (Discretionary)- Optional	123,000,000	110,000,000	145,000,000
21121	Personal Allowances - In-Kind	128,103,640	169,600,000	199,400,000
21211	Pension benefits	590,400	30,000,000	50,000,000
22001	Office And General Supplies And Services	146,220,811	224,168,917	218,418,916
22002	Utilities Supplies And Services	62,000,000	72,000,000	75,000,000
22003	Fuel, Oils, Lubricants	454,059,776	218,125,000	192,080,700
22004	Medical Supplies & Services	600,000	13,200,000	13,200,000
22006	Clothing,Bedding, Footwear And Services	27,246,392	38,750,000	35,000,000
22007	Rental Expenses	46,241,500	97,250,000	138,000,000
22008	Training - Domestic	27,625,000	103,400,000	90,000,000
22009	Training - Foreign	0	16,000,000	21,000,000
22010	Travel - In - Country	849,722,135	724,080,000	697,920,000
22011	Travel Out Of Country	69,291,888	151,208,250	273,092,400
22012	Communication & Information	258,198	32,000,000	28,250,000
22013	Educational Materials, Services And Supplies	0	13,000,000	15,000,000
22014	Hospitality Supplies And Services	273,524,046	276,400,000	326,110,000
22019	Routine maintenance and repair of buildings	72,819,256	132,000,000	174,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	196,321,888	180,000,000	346,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,778,750	22,000,000	22,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	30,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	30,000,000
22032	Other operating Expenses	30,142,800	37,000,000	48,000,000
23002	Impairment Losses	0	12,000,000	0
31114	Land improvements	0	50,001,000	0
31121	Transportation Equipment	750,283,112	900,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	38,908,500	80,500,000	122,601,151
31221	Materials and Supplies	0	153,000,000	84,000,000

Total of Subvote	4,570,478,577	4,953,181,167	4,871,049,367
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	222,102,246	278,688,000	339,178,000
21113	Personnel Allowances - (Non-Discretionary)	213,514,736	184,900,000	183,100,000
21114	Personnel Allowances - (Discretionary)- Optional	116,000,000	142,400,000	161,200,000
21121	Personal Allowances - In-Kind	13,080,000	25,080,000	31,080,000
22001	Office And General Supplies And Services	6,738,467	47,048,861	54,700,000

Vote 100 Ministry of Minerals

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22003	Fuel, Oils, Lubricants	2,000,592	27,475,000	10,012,500
22006	Clothing,Bedding, Footwear And Services	0	3,200,000	0
22008	Training - Domestic	29,190,000	62,000,000	111,250,000
22009	Training - Foreign	620,000	11,000,000	11,300,000
22010	Travel - In - Country	82,855,200	100,200,000	98,500,000
22011	Travel Out Of Country	0	9,800,000	11,800,000
22012	Communication & Information	2,250,000	3,900,000	8,000,000
22014	Hospitality Supplies And Services	60,505,188	65,940,000	65,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,168,056	22,200,000	27,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,624,375	4,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,500,000
22031	Expenses on Professional fees and charges	0	15,000,000	15,000,000
22032	Other operating Expenses	1,810,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,594,784	11,000,000	27,551,361
Total of Subvote		773,053,644	1,018,831,861	1,179,321,861
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	242,161,650	294,276,000	323,758,800
21113	Personnel Allowances - (Non-Discretionary)	238,437,000	193,100,000	263,800,000
21114	Personnel Allowances - (Discretionary)- Optional	459,040,000	96,000,000	145,000,000
21121	Personal Allowances - In-Kind	82,391,700	100,740,000	100,741,000
22001	Office And General Supplies And Services	22,652,889	61,500,000	62,700,000
22003	Fuel, Oils, Lubricants	15,615,784	27,462,500	59,354,100
22007	Rental Expenses	9,752,876	27,750,000	34,000,000
22008	Training - Domestic	23,765,000	132,000,000	143,240,000
22010	Travel - In - Country	253,779,306	292,190,000	361,950,000
22011	Travel Out Of Country	3,240,000	31,637,000	85,000,000
22012	Communication & Information	2,620,000	4,800,000	10,480,000
22014	Hospitality Supplies And Services	104,726,717	115,700,000	148,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,528,427	35,500,000	69,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,324,375	17,000,000	29,800,000
22032	Other operating Expenses	0	5,000,000	10,574,291
31122	Machinery and Equipment Other thanTransport Equipment	22,772,400	51,309,891	67,350,000
Total of Subvote		1,505,808,123	1,485,965,391	1,915,448,191
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	113,453,327	137,292,000	168,948,000
21113	Personnel Allowances - (Non-Discretionary)	58,439,000	72,560,000	90,940,000
21114	Personnel Allowances - (Discretionary)- Optional	61,300,000	48,000,000	102,000,000
21121	Personal Allowances - In-Kind	15,076,800	21,817,594	17,437,594
22001	Office And General Supplies And Services	8,611,489	30,980,000	30,980,000
22003	Fuel, Oils, Lubricants	8,214,119	14,145,000	14,145,000
22008	Training - Domestic	19,100,000	18,400,000	9,500,000
22009	Training - Foreign	900,000	9,000,000	17,000,000
22010	Travel - In - Country	72,895,000	83,440,000	85,340,000
22011	Travel Out Of Country	0	18,600,000	18,600,000
22012	Communication & Information	1,100,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	10,590,238	18,450,000	18,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	121,411,971	37,000,000	36,000,000

Vote 100 Ministry of Minerals

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,119,375	1,200,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	95,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	37,000,000
Total of Subvote		492,306,319	518,364,594	650,020,594
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	95,129,962	112,068,000	159,840,000
21113	Personnel Allowances - (Non-Discretionary)	65,756,400	80,030,000	206,530,000
21114	Personnel Allowances - (Discretionary)- Optional	59,500,000	42,000,000	92,000,000
21121	Personal Allowances - In-Kind	13,340,000	29,580,000	13,580,000
22001	Office And General Supplies And Services	3,209,767	15,012,000	16,012,000
22003	Fuel, Oils, Lubricants	12,730,800	18,950,000	26,827,500
22007	Rental Expenses	5,327,000	8,250,000	8,250,000
22008	Training - Domestic	600,000	8,845,600	27,345,600
22009	Training - Foreign	0	12,000,000	8,000,000
22010	Travel - In - Country	59,311,643	62,130,000	119,990,000
22011	Travel Out Of Country	0	4,450,000	18,500,000
22012	Communication & Information	85,208,750	3,500,000	3,500,000
22014	Hospitality Supplies And Services	40,450,000	26,200,000	65,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,639,301	27,688,985	24,001,485
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	1,100,000	1,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	245,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	5,074,404	16,900,000	26,000,000
Total of Subvote		455,623,027	469,184,585	816,956,585
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	37,562,436	64,908,000	101,685,000
21113	Personnel Allowances - (Non-Discretionary)	55,195,000	66,830,000	89,800,000
21114	Personnel Allowances - (Discretionary)- Optional	59,260,000	60,000,000	80,000,000
21121	Personal Allowances - In-Kind	0	35,080,000	4,060,000
22001	Office And General Supplies And Services	18,141,489	101,700,000	15,550,000
22003	Fuel, Oils, Lubricants	15,628,320	35,000,000	54,000,000
22007	Rental Expenses	429,000	8,000,000	2,500,000
22008	Training - Domestic	3,703,250	17,000,000	12,500,000
22009	Training - Foreign	0	22,500,000	500,000
22010	Travel - In - Country	168,838,000	79,000,000	272,200,000
22011	Travel Out Of Country	0	21,000,000	10,500,000
22012	Communication & Information	242,594,000	286,000,000	331,000,000
22014	Hospitality Supplies And Services	50,743,052	144,500,000	91,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,760,338	26,000,000	27,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	759,375	4,000,000	1,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	300,000	300,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,000,000
22032	Other operating Expenses	0	1,486,854	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,014,172	39,000,000	49,986,854
31221	Materials and Supplies	0	0	5,000,000

Vote 100 Ministry of Minerals

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
Total of Subvote		707,628,432	1,014,304,854	1,151,081,854
Subvote	1007 PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	78,651,235	81,144,000	162,761,000
21112	Basic Salaries-Non Pensionable Posts	0	900,000	1,000,000
21113	Personnel Allowances - (Non-Discretionary)	74,200,000	71,600,000	98,600,000
21114	Personnel Allowances - (Discretionary)- Optional	90,000,000	40,000,000	80,000,000
21121	Personal Allowances - In-Kind	3,840,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	2,141,489	11,800,000	25,400,000
22003	Fuel, Oils, Lubricants	4,902,488	19,260,000	10,800,000
22007	Rental Expenses	1,132,523	5,000,000	6,918,390
22008	Training - Domestic	22,455,000	51,000,400	60,850,000
22009	Training - Foreign	1,680,000	600,000	600,000
22010	Travel - In - Country	79,164,000	48,550,000	59,000,000
22012	Communication & Information	1,500,000	14,600,000	9,400,000
22014	Hospitality Supplies And Services	34,615,850	31,500,000	31,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,205,995	16,500,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,150,000	20,757,990	39,000,000
Total of Subvote		406,638,579	443,292,390	624,909,390
Subvote	1009 MANAGEMENT INFORMATION SYSTEMS UNIT			
21111	Basic Salaries-Pensionable Posts	61,251,398	76,812,000	136,560,000
21112	Basic Salaries-Non Pensionable Posts	2,950,000	1,500,000	1,500,000
21113	Personnel Allowances - (Non-Discretionary)	45,172,400	60,600,000	90,700,000
21114	Personnel Allowances - (Discretionary)- Optional	94,000,000	30,000,000	64,000,000
21121	Personal Allowances - In-Kind	0	29,080,000	0
22001	Office And General Supplies And Services	8,794,945	23,800,000	31,300,000
22003	Fuel, Oils, Lubricants	4,595,000	13,500,000	10,346,400
22007	Rental Expenses	4,000,000	3,000,000	2,080,000
22008	Training - Domestic	6,735,000	41,500,000	15,500,000
22010	Travel - In - Country	104,139,203	98,500,000	86,000,000
22011	Travel Out Of Country	0	3,500,000	0
22012	Communication & Information	21,500,000	78,000,000	180,293,600
22014	Hospitality Supplies And Services	26,610,805	26,700,000	19,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,436,000	27,000,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,053,985	9,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,463,841	49,840,000	50,800,000
31221	Materials and Supplies	134,143,428	10,000,000	10,000,000
Total of Subvote		537,846,005	587,332,000	747,080,000
Subvote	2001 MINERALS DIVISION			
21111	Basic Salaries-Pensionable Posts	1,570,098,300	1,506,496,000	903,144,000
21113	Personnel Allowances - (Non-Discretionary)	276,332,300	308,500,000	568,052,000
21114	Personnel Allowances - (Discretionary)- Optional	124,000,000	110,000,000	470,000,000
21121	Personal Allowances - In-Kind	169,291,762	118,780,000	184,700,000
22001	Office And General Supplies And Services	10,572,670	124,877,162	145,141,801
22003	Fuel, Oils, Lubricants	131,595,632	380,750,000	513,000,000
22006	Clothing,Bedding, Footwear And Services	0	20,000,000	15,000,000

Vote 100 Ministry of Minerals

Item	Description	2020/2021 Actual Expenditure Shs.	2021/2022 Approved Estimates Shs.	2022/2023 Estimates Shs.
22007	Rental Expenses	49,571,025	88,000,000	106,000,000
22008	Training - Domestic	119,905,625	360,500,000	384,400,000
22009	Training - Foreign	0	3,600,000	10,000,000
22010	Travel - In - Country	577,754,600	1,078,200,000	1,363,100,000
22011	Travel Out Of Country	0	140,025,220	184,900,000
22012	Communication & Information	65,952,026	70,000,000	78,000,000
22014	Hospitality Supplies And Services	59,045,095	82,600,000	254,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	57,547,735	195,800,000	101,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,259,375	6,900,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,200,000	0
22031	Expenses on Professional fees and charges	0	0	13,000,000
22032	Other operating Expenses	0	5,000,000	10,000,000
26212	Current Grant to International Organization - in kind	0	0	26,340,000
26311	Extra-budgetary accounts and funds -Cash	36,298,249,796	36,189,081,776	44,075,964,357
31121	Transportation Equipment	365,405,485	500,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,720,000	35,700,000	72,750,000
31301	Valuable	12,590,689,975	0	0
Total of Subvote		52,476,991,402	41,326,010,158	49,489,392,158
Total of Programme		61,926,374,107	51,816,467,000	61,445,260,000
Total of Vote		61,926,374,107	51,816,467,000	61,445,260,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Personnel emoluments	Other Charges	Grand Total
005 - National Irrigation Commission		15,860,000.00	15,860,000.00
1002 - Finance and Accounts Unit		4,200,000.00	4,200,000.00
26311195 - National Board of Accountants and Auditors (NBAA)		4,200,000.00	4,200,000.00
1003 - Planning, Monitoring and Evaluation		3,500,000.00	3,500,000.00
26311193 - Engineers Registration Board (ERB)		3,500,000.00	3,500,000.00
1005 - Procurement Management Unit		1,900,000.00	1,900,000.00
26311152 - Public Procurement Regulatory Authority (PPRA)		1,500,000.00	1,500,000.00
26311196 - Procurement and Supplies Professionals and Technicians Board (PSPTB)		400,000.00	400,000.00
1009 - Environmental and Social Management Unit		310,000.00	310,000.00
26311271 - National Environment Management Council (NEMC)		310,000.00	310,000.00
2001 - Design and Research Division		1,750,000.00	1,750,000.00
26311193 - Engineers Registration Board (ERB)		1,750,000.00	1,750,000.00
2002 - Irrigation Infrastructure Development		3,500,000.00	3,500,000.00
26311193 - Engineers Registration Board (ERB)		3,500,000.00	3,500,000.00
2005 - Compliance and Quality Assurance Section		700,000.00	700,000.00
26311193 - Engineers Registration Board (ERB)		700,000.00	700,000.00
019 - Office of the Solicitor General		2,250,000.00	2,250,000.00
2001 - Case Management and Quality Assurance		2,250,000.00	2,250,000.00
26211104 - Subscription to other International Institutions		2,250,000.00	2,250,000.00
021 - The Treasury	257,051,187,800.00	198,228,748,500.00	455,279,936,300.00
2002 - Policy Analysis Division	257,051,187,800.00	149,280,537,000.00	406,331,724,800.00
26311109 - East Africa Statistical Training Centre (EASTC)	2,102,424,000.00	1,000,000,000.00	3,102,424,000.00
26311113 - Institute of Rural Development Planning (IRDP)	9,563,992,000.00	-	9,563,992,000.00
26311163 - Tanzania Revenue Authority (TRA)	241,021,173,954.00	143,269,400,000.00	384,290,573,954.00
26311226 - National Bureau of Statistics (NBS)	4,363,597,846.00	4,011,137,000.00	8,374,734,846.00
26311344 - Economic and Social Research Foundation (ESRF)		1,000,000,000.00	1,000,000,000.00
4001 - External Finance Division		48,948,211,500.00	48,948,211,500.00
26211101 - International Police Organisation (INTERPOL)		1,000,000.00	1,000,000.00
26211102 - Contributions to UN Organisations		2,441,100,000.00	2,441,100,000.00
26211103 - Contributions to African Union (AU)		4,903,477,291.00	4,903,477,291.00
26211104 - Subscription to other International Institutions		2,498,000,000.00	2,498,000,000.00
26211105 - Contribution to World Food Programme		362,871,600.00	362,871,600.00
26211108 - Subscription to AfDB		507,768,045.00	507,768,045.00
26211109 - Contribution to World Health Organisation		403,220,131.00	403,220,131.00
26211112 - Contribution to World Energy Council		1,000,000.00	1,000,000.00
26211113 - Contribution to Commonwealth Secretariat		725,665,400.00	725,665,400.00
26211114 - Contribution to UNESCO		77,591,161.00	77,591,161.00
26211116 - Inter-Parliamentary Union (IPU)		26,052,320.00	26,052,320.00
26211117 - Commonwealth Parliamentary Association		157,451,358.00	157,451,358.00
26211119 - Food and Agricultural Organization (FAO)		115,666,631.00	115,666,631.00
26211120 - International Red Locust Control Organization		430,607,632.00	430,607,632.00
26211121 - Desert Locust Control Organisation East Africa		951,721,489.00	951,721,489.00
26211122 - International Seed Testing Unit		17,382,600.00	17,382,600.00
26211123 - Office International des Epizooties, Paris		34,528,200.00	34,528,200.00
26211124 - International Fund for Agricultural Development		279,201,783.00	279,201,783.00
26211125 - International Society for Horticultural Services		1,000,000.00	1,000,000.00
26211128 - United Nations Industrial Development Organization (UNIDO)		18,337,200.00	18,337,200.00
26211133 - International Maritime Organisation		1,000,000.00	1,000,000.00
26211135 - International Labour Organisation		92,485,800.00	92,485,800.00
26211137 - World Tourism Organisation		89,975,200.00	89,975,200.00
26211145 - Association for Strengthening Agricultural Research in Eastern and Central Africa		1,000,000.00	1,000,000.00
26211146 - South South Centre		232,610,000.00	232,610,000.00
26211147 - Great Lakes Contributions		2,859,620,646.00	2,859,620,646.00
26211155 - East African Community (EAC)		20,200,666,535.00	20,200,666,535.00
26211156 - SADC		8,269,961,678.00	8,269,961,678.00
26211159 - Lake Victoria Fisheries Organization		1,204,045,186.00	1,204,045,186.00
26211160 - Africa Peer Review Mechanism (APRM)		1,000,000.00	1,000,000.00
26211162 - Contribution to ESAAG		58,152,500.00	58,152,500.00
26211163 - Africa Court on Human and Peoples Rights		181,435,800.00	181,435,800.00
26211165 - Subscription to Africa Mineral Geoscience Centre		144,218,200.00	144,218,200.00
26211166 - Contribution to CCARDESA		706,901,790.00	706,901,790.00
26211167 - Africa Fertilizer Financing Mechanism (AFFM)		319,015,200.00	319,015,200.00
26211168 - Contribution to ESAAMLG		186,816,069.00	186,816,069.00
26211169 - Inter-University Council of East Africa		1,000,000.00	1,000,000.00
26211170 - Contributions from ESAMI		443,664,055.00	443,664,055.00
26211171 - Smart Partnership - USD		1,000,000.00	1,000,000.00
023 - Accountant General Department		3,500,000,000.00	3,500,000,000.00
3002 - Expenditure Management		3,500,000,000.00	3,500,000,000.00
26311391 - Motor Vehicles Revolving Fund		3,500,000,000.00	3,500,000,000.00
024 - The Tanzania Cooperative Development Commission	1,648,946,000.00	2,380,000,000.00	4,028,946,000.00
4006 - Inspection and supervision Services Section	1,648,946,000.00	2,380,000,000.00	4,028,946,000.00
26311368 - Cooperative Audit and Supervision Corporation	1,648,946,000.00	2,380,000,000.00	4,028,946,000.00
029 - Ministry of Home Affairs-Prisons Services		86,750,000.00	86,750,000.00
1001 - Prisons Headquarters		80,000,000.00	80,000,000.00
26211108 - Subscription to AfDB		30,000,000.00	30,000,000.00
26311367 - BAMATA		50,000,000.00	50,000,000.00
1002 - Finance and Accounts Unit		6,750,000.00	6,750,000.00
26211162 - Contribution to ESAAG		6,750,000.00	6,750,000.00
030 - President's Office and Cabinet Secretariat	2,656,577,000.00	16,885,942,000.00	19,542,519,000.00
1001 - Administration and Human Resources Management	2,656,577,000.00	16,885,942,000.00	19,542,519,000.00
26311182 - Tanzania Government Flight Agency (TGFA)	2,656,577,000.00	2,692,794,000.00	5,349,371,000.00
26311450 - Uongozi Institute		5,866,311,000.00	5,866,311,000.00
26311451 - National Security Council		2,644,122,000.00	2,644,122,000.00
26311452 - Property and Formalization Programme		3,682,715,000.00	3,682,715,000.00
26311474 - Tanzania Social Action Fund (TASAF)		2,000,000,000.00	2,000,000,000.00
031 - Vice President's Office	4,362,627,730.00		4,362,627,730.00
5001 - Environment	4,362,627,730.00		4,362,627,730.00
26311271 - National Environment Management Council (NEMC)	4,362,627,730.00		4,362,627,730.00
032 - President's Office-Public Service Management and Good Governance	14,872,273,000.00	1,425,230,000.00	16,297,503,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Personnel emoluments	Other Charges	Grand Total
3001 - Human Resources Development Division	6,165,480,426.00		6,165,480,426.00
26311133 - Tanzania Public Service College (TPCS)	6,165,480,426.00		6,165,480,426.00
4002 - Management Information System Division	8,706,792,574.00	1,425,230,000.00	10,132,022,574.00
26311169 - e-Government Agency	8,706,792,574.00	1,425,230,000.00	10,132,022,574.00
034 - Ministry Of Foreign Affairs and East Africa Cooperation	2,833,777,596.00	4,408,345,659.00	7,242,123,255.00
1001 - Administration and Human Resources Management	2,833,777,596.00	1,000,000,000.00	3,833,777,596.00
26311220 - Centre for Foreign Relations (CFR)	2,833,777,596.00	1,000,000,000.00	3,833,777,596.00
1008 - Africa		500,000,000.00	500,000,000.00
26311233 - African Peer Review Mechanism		500,000,000.00	500,000,000.00
2002 - Embassy of Tanzania - Berlin		4,200,000.00	4,200,000.00
26211104 - Subscription to other International Institutions		4,200,000.00	4,200,000.00
2003 - Embassy of Tanzania - Cairo		2,200,000.00	2,200,000.00
26211104 - Subscription to other International Institutions		2,200,000.00	2,200,000.00
2008 - High Commission of Tanzania - Maputo		14,403,289.00	14,403,289.00
26211104 - Subscription to other International Institutions		14,403,289.00	14,403,289.00
2010 - High Commission of Tanzania - New Delhi		5,000,000.00	5,000,000.00
26211104 - Subscription to other International Institutions		5,000,000.00	5,000,000.00
2014 - Embassy of Tanzania - Beijing		2,332,233,711.00	2,332,233,711.00
26311475 - Guangzhou Consulate		1,132,233,711.00	1,132,233,711.00
26311546 - Shanghai Consulate		1,200,000,000.00	1,200,000,000.00
2017 - Embassy of Tanzania - Tokyo		4,000,000.00	4,000,000.00
26211104 - Subscription to other International Institutions		4,000,000.00	4,000,000.00
2022 - High Commission of Tanzania - Harare		2,000,000.00	2,000,000.00
26212104 - Subscription to other International Institutions		2,000,000.00	2,000,000.00
2025 - High Commission of Tanzania - Pretoria		2,500,000.00	2,500,000.00
26211104 - Subscription to other International Institutions		2,500,000.00	2,500,000.00
2026 - Embassy of Tanzania - Kigali		75,000.00	75,000.00
26211104 - Subscription to other International Institutions		75,000.00	75,000.00
2027 - Embassy of Tanzania - Abu-Dhabi		527,933,659.00	527,933,659.00
26311380 - Dubai Consulate		527,933,659.00	527,933,659.00
2031 - Embassy of Tanzania - Brasilia		5,500,000.00	5,500,000.00
26211104 - Subscription to other International Institutions		5,500,000.00	5,500,000.00
2032 - High Commission of Tanzania -Kuala Lumpa		4,800,000.00	4,800,000.00
26211104 - Subscription to other International Institutions		4,800,000.00	4,800,000.00
2039 - Embassy of Tanzania - Seoul		2,000,000.00	2,000,000.00
26211104 - Subscription to other International Institutions		2,000,000.00	2,000,000.00
2044 - Embassy of Tanzania - Jarkata		1,500,000.00	1,500,000.00
26211104 - Subscription to other International Institutions		1,500,000.00	1,500,000.00
037 - Prime Minister's Office	826,440,000.00	1,135,397,000.00	1,961,837,000.00
5001 - Coordination of Government Business	826,440,000.00	1,135,397,000.00	1,961,837,000.00
26311275 - Tanzania National Business Council (TNBC)	826,440,000.00	1,135,397,000.00	1,961,837,000.00
038 - Defence		10,968,209,300.00	10,968,209,300.00
1001 - National Defence Headquarter (NDHQ)		10,968,209,300.00	10,968,209,300.00
26211103 - Contributions to African Union (AU)		14,712,800.00	14,712,800.00
26211154 - International Military Sports council (CISM)		1,114,500.00	1,114,500.00
26211155 - East African Community (EAC)		138,966,600.00	138,966,600.00
26211156 - SADC		334,012,690.00	334,012,690.00
26211157 - CISM ESALO		668,800.00	668,800.00
26311348 - National Defence College		3,655,082,200.00	3,655,082,200.00
26311367 - BAMATA		179,684,890.00	179,684,890.00
26311446 - Command and Staff Colleges(CSC)		1,797,880,740.00	1,797,880,740.00
26311447 - Tanzania Military Academy(TMA)		1,078,657,720.00	1,078,657,720.00
26311464 - Comprehensive Training Centre		220,594,280.00	220,594,280.00
26311465 - Tanzania Defence Intelligence College		219,195,390.00	219,195,390.00
26311466 - Junior Command and Staff College		139,102,280.00	139,102,280.00
26311467 - SKUA		166,779,440.00	166,779,440.00
26311468 - Military School of ICT		90,202,540.00	90,202,540.00
26311469 - Recruits Training School Kihangaiko		274,564,890.00	274,564,890.00
26311523 - High Commander Defence Studies - HCDS		502,703,950.00	502,703,950.00
26311524 - Military College of Medical Sciences - MCMS		133,678,600.00	133,678,600.00
26311525 - School of Logistics and Administration (SLA)		197,752,120.00	197,752,120.00
26311526 - School of Field Artillery (SOFA)		130,874,040.00	130,874,040.00
26311527 - School of Amour		132,869,320.00	132,869,320.00
26311528 - School of Engineering (SOFE)		141,596,500.00	141,596,500.00
26311529 - Peace Keeping Training Center (PTC)		231,834,360.00	231,834,360.00
26311530 - Msata Military Training Base (MMTB)		197,496,930.00	197,496,930.00
26311531 - Military Aviation School (MAS)		296,492,140.00	296,492,140.00
26311532 - Defence Intelligency School (DIS)		277,775,160.00	277,775,160.00
26311533 - School of Infantry (SOI)		153,319,180.00	153,319,180.00
26311534 - Naval Training School (NTS)		150,383,800.00	150,383,800.00
26311535 - Military School of Signals (MSS)		110,213,440.00	110,213,440.00
040 - The Judiciary Fund	2,391,425,200.00	436,000,000.00	2,827,425,200.00
1001 - Adminstration and Human Resource Management	2,391,425,200.00	436,000,000.00	2,827,425,200.00
26311112 - Institute of Judicial Administration (IJA) LUSHOTO	2,391,425,200.00	370,000,000.00	2,761,425,200.00
26323156 - Tanzania Airports Authority (TAA)		66,000,000.00	66,000,000.00
041 - Ministry of Constitutional and Legal Affairs	4,210,687,000.00	265,860,000.00	4,476,547,000.00
1001 - Administration and Human Resources Management Division	4,210,687,000.00	265,860,000.00	4,476,547,000.00
26311175 - Registration Insolvency Trusteeship Agency (RITA)	2,492,382,000.00		2,492,382,000.00
26311194 - Law School of Tanzania(LST)	1,718,305,000.00	265,860,000.00	1,984,165,000.00
043 - Ministry of Agriculture	34,395,252,200.00	28,765,264,760.00	63,160,516,960.00
1003 - Policy and Planning Unit		84,000,000.00	84,000,000.00
26311311 - Tanzanian Embassy in Rome, Italy		84,000,000.00	84,000,000.00
1004 - Agriculture Training Institute	15,122,120,021.00	9,197,746,000.00	24,319,866,021.00
26311255 - National Sugar Institute (NSI)	371,063,157.00		371,063,157.00
26311256 - Tanzania Coffee Research Institute (TACRI)		98,087,000.00	98,087,000.00
26311261 - Tea Research Institute of Tanzania (TRIT)	691,039,300.00	119,661,000.00	810,700,300.00
26311262 - Tobacco Research Institute of Tanzania (TORITA)	318,928,200.00	166,853,000.00	485,781,200.00
26311472 - Tanzania Agricultural Research Institute (TARI)	13,741,089,364.00	8,813,145,000.00	22,554,234,364.00
2001 - Crop Development	16,583,614,979.00	17,033,332,000.00	33,616,946,979.00
25110115 - Tanzania Fertilizer Company		150,000,000.00	150,000,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Personnel emoluments	Other Charges	Grand Total
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	1,674,002,763.00		1,674,002,763.00
26311166 - Agriculture Seed Agency(ASA)	1,119,352,000.00	13,486,312,000.00	14,605,664,000.00
26311186 - Tanzania Tea SmallHolders Development Agency (TTSDA)	401,501,200.00	178,646,000.00	580,147,200.00
26311197 - Cereals and Other Produce Regulatory Authority (CO)	1,638,137,693.00	1,800,000,000.00	3,438,137,693.00
26311199 - Tanzania Cashewnut Board (TCashewB)	1,243,592,071.00	-	1,243,592,071.00
26311200 - Tanzania Coffee Board (TCoffeeB)	1,296,056,513.00	-	1,296,056,513.00
26311201 - Tanzania Cotton Board (TCottonB)	1,375,367,799.00		1,375,367,799.00
26311204 - Tanzania Pyrethrum Board (TPB)	167,316,000.00	192,690,000.00	360,006,000.00
26311205 - Tanzania Sisal Board (TSB)	410,880,000.00	184,264,000.00	595,144,000.00
26311206 - Tanzania Tea Board(TTeaB)	601,589,300.00	201,052,000.00	802,641,300.00
26311207 - Tanzania Tobacco Board(TTobaccoB)	1,158,265,800.00		1,158,265,800.00
26311228 - Agriculture Input Trust Fund (AGITF)	1,294,031,840.00	790,368,000.00	2,084,399,840.00
26311260 - Tanzania Official Seed Certification Institute (TOSCI)	1,541,112,000.00	50,000,000.00	1,591,112,000.00
26311263 - Tanzania Plant Health and Pesticide Authority (TPH)	2,662,410,000.00		2,662,410,000.00
2004 - Plant Breeders' Unit		16,420,760.00	16,420,760.00
26311424 - Plant Breeders Rights Development Fund		16,420,760.00	16,420,760.00
5001 - National Food Security	2,689,517,200.00	2,433,766,000.00	5,123,283,200.00
26311173 - National Food Reserve Agency (NFRA)	2,689,517,200.00	2,402,766,000.00	5,092,283,200.00
26311197 - Cereals and Other Produce Regulatory Authority (CO)		1,000,000.00	1,000,000.00
26312134 - Bukoba Municipal Council		30,000,000.00	30,000,000.00
044 - Ministry of Investment, Industry and Trade	52,958,298,825.00	918,587,000.00	53,876,885,825.00
1001 - Administration and Human Resources Management	10,923,272,400.00		10,923,272,400.00
26311105 - College of Business Education (CBE)	10,923,272,400.00		10,923,272,400.00
2001 - Industry	8,419,248,164.00	-	8,419,248,164.00
26311147 - Export Processing Zone Authority (EPZA)	1,287,076,600.00		1,287,076,600.00
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	1,163,431,000.00		1,163,431,000.00
26311259 - Tanzania Industrial Research and Development Organ	2,048,658,000.00		2,048,658,000.00
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	1,102,942,284.00		1,102,942,284.00
26311375 - National Development Corporation	2,817,140,280.00	-	2,817,140,280.00
2002 - Small and Medium Enterprises Division	5,228,166,672.00		5,228,166,672.00
26311363 - Small Industries Development Organisation (SIDO)	5,228,166,672.00		5,228,166,672.00
4002 - Commodity Market Development	24,812,708,468.00	382,182,000.00	25,194,890,468.00
26311164 - Tanzania Trade Development Authority (TANTRADE)	3,159,661,550.00		3,159,661,550.00
26311189 - Weights and Measures Agency (WMA)	4,688,682,000.00		4,688,682,000.00
26311209 - Fair Competition Commission (FCC)	2,443,933,136.00	13,928,000.00	2,457,861,136.00
26311227 - Tanzania Bureau of Standards(TBS)	13,409,148,168.00		13,409,148,168.00
26311235 - FAIR Competition Tribunal (FCT)	649,890,280.00	14,044,000.00	663,934,280.00
26311250 - Tanzania Warehouse Licencing Board(WLB)	461,393,334.00	348,592,000.00	809,985,334.00
26311397 - National Consumer Advocacy Council (NCAC)		5,618,000.00	5,618,000.00
5001 - Investment Development Division	2,442,494,121.00		2,442,494,121.00
26311225 - Tanzania Investment Centre (TIC)	2,442,494,121.00		2,442,494,121.00
5002 - Economic Empowerment & Private Sector Development	1,132,409,000.00	536,405,000.00	1,668,814,000.00
26311270 - National Economic Empowerment Council (NEEC)	1,132,409,000.00	536,405,000.00	1,668,814,000.00
045 - National Audit Office		145,000,000.00	145,000,000.00
1001 - Administration and Human Resources Management Division		145,000,000.00	145,000,000.00
26211104 - Subscription to other International Institutions		15,000,000.00	15,000,000.00
26211106 - Contribution to AFROSAI		65,000,000.00	65,000,000.00
26211107 - Contribution to INTOSAI		65,000,000.00	65,000,000.00
046 - Ministry of Education, Science and Technology	420,106,069,000.00	7,701,362,342.00	427,807,431,342.00
1001 - Administration and Human Resources Management		180,669,000.00	180,669,000.00
26311374 - Dakawa Development Centre		180,669,000.00	180,669,000.00
2001 - Basic Education Development Office	28,465,516,000.00	1,881,915,000.00	30,347,431,000.00
26311165 - Agency for Development Education Management (ADEM)	1,843,758,000.00		1,843,758,000.00
26311240 - Tanzania Library Service (TSL)	4,232,484,000.00	1,417,650,000.00	5,650,134,000.00
26311252 - Institute of Adult Education (National Correspondent Institute)	5,981,855,000.00		5,981,855,000.00
26311258 - Tanzania Institute of Education (TIE)	4,839,630,000.00	464,265,000.00	5,303,895,000.00
26311272 - National Examination Council of Tanzania (NECTA)	11,567,789,000.00	-	11,567,789,000.00
7001 - Higher Education	297,241,661,000.00	2,053,863,000.00	299,295,524,000.00
26311102 - Ardhi University	16,269,778,000.00		16,269,778,000.00
26311107 - Dar es Salaam University College of Education (DUCE)	15,328,884,000.00		15,328,884,000.00
26311120 - Mkwawa University College of Education (MUCE)	12,078,034,000.00	278,559,000.00	12,356,593,000.00
26311122 - Moshi University College of Cooperative and Business Studies (MUCCOBS)	9,954,373,000.00		9,954,373,000.00
26311123 - Muhimbili University Of Health and Allied Sciences. (MUHAS)	24,377,448,000.00	1,311,039,000.00	25,688,487,000.00
26311124 - Mzumbe University	21,859,432,000.00		21,859,432,000.00
26311128 - Open University of Tanzania(OUT)	17,895,528,000.00	-	17,895,528,000.00
26311129 - Sokoine University of Agriculture (SUA)	42,091,259,000.00		42,091,259,000.00
26311136 - University of Dar es Salaam (UDSM)	76,644,164,000.00		76,644,164,000.00
26311137 - University of Dodoma (UDOM)	44,484,788,000.00		44,484,788,000.00
26311159 - Tanzania Education Authority (TEA)	1,799,936,000.00		1,799,936,000.00
26311213 - Tanzania Commission for Universities (TCU)	2,455,719,000.00		2,455,719,000.00
26311246 - Higher Education Student's Loan Board (HESLB)	5,532,830,000.00		5,532,830,000.00
26311441 - Mwl J. K Nyerere University of Science (BUTIAMA)	6,469,488,000.00	464,265,000.00	6,933,753,000.00
7002 - Technical and Vocational Training Division	49,476,107,000.00	1,510,917,639.00	50,987,024,639.00
26311103 - Arusha Technical College (ATC)	6,625,718,000.00	1,032,725,000.00	7,658,443,000.00
26311115 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	9,910,814,000.00	478,192,639.00	10,389,006,639.00
26311138 - Vocational Education Training Authority(VETA)	28,172,535,000.00		28,172,535,000.00
26311269 - National Council for Technical Education(NACTE)	4,767,040,000.00		4,767,040,000.00
8001 - Science, Technology and Innovation	44,922,785,000.00	2,073,997,703.00	46,996,782,703.00
26311106 - Dar es Salaam Institute of Technology(DIT)	14,724,075,000.00	806,790,466.00	15,530,865,466.00
26311118 - Mbeya University of Science & Technology (MIST)	15,728,193,000.00	800,621,543.00	16,528,814,543.00
26311127 - Nelson Mandela African Institute of Science & Technology	8,122,772,000.00	280,880,108.00	8,403,652,108.00
26311211 - Tanzania Atomic Energy Commission(TAEC)	2,869,654,000.00		2,869,654,000.00
26311212 - Tanzania Commission for Science & Technology - COSTECH	3,478,091,000.00	185,705,586.00	3,663,796,586.00
048 - Ministry of Lands, Housing and Human Settlements Development	818,249,000.00	1,183,875,000.00	2,002,124,000.00
1001 - Administration and Human Resources Management	558,436,000.00	921,000,000.00	1,479,436,000.00
26311333 - Ardhi Institute - Morogoro	558,436,000.00	420,000,000.00	978,436,000.00
26311342 - Arthi Institute Tabora		501,000,000.00	501,000,000.00
2004 - Valuation Unit		112,875,000.00	112,875,000.00
26311478 - Valuers Registration Board (VRB)		112,875,000.00	112,875,000.00
3001 - Rural and Town Planning Division	259,813,000.00	150,000,000.00	409,813,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Personnel emoluments	Other Charges	Grand Total
26311251 - Town Planners Registration Board	259,813,000.00	150,000,000.00	409,813,000.00
049 - Ministry of Water	18,885,495,000.00	6,623,760,750.00	25,509,255,750.00
2001 - Water Resources		132,363,750.00	132,363,750.00
26311415 - Water Basin Boards		132,363,750.00	132,363,750.00
2003 - Water Laboratory		790,000,000.00	790,000,000.00
26311415 - Water Basin Boards		790,000,000.00	790,000,000.00
3001 - Water Supply and Sanitation Division	18,885,495,000.00	5,005,000,000.00	23,890,495,000.00
26311471 - Rural Water Supply and Sanitation Agency		5,005,000,000.00	5,005,000,000.00
26311545 - Rural & Urban Water Supply and Sanitation Authority	18,885,495,000.00		18,885,495,000.00
5001 - Water Development and Management Institute	-	696,397,000.00	696,397,000.00
26311264 - Water Development Management Institute (WDMI)	-	696,397,000.00	696,397,000.00
050 - Ministry of Finance and Planning	38,274,568,850.00	7,647,042,000.00	45,921,610,850.00
1003 - Planning Division	38,274,568,850.00	7,647,042,000.00	45,921,610,850.00
26311110 - Institute of Accountancy Arusha (IAA)	8,387,117,000.00	-	8,387,117,000.00
26311111 - Institute of Finance Management (IFM)	10,396,805,436.00	-	10,396,805,436.00
26311132 - Tanzania Institute of Accountancy (TIA)	8,595,619,998.00	-	8,595,619,998.00
26311151 - Public Procurement Appeals Authority (PPAA)	421,296,892.00	1,300,000,000.00	1,721,296,892.00
26311152 - Public Procurement Regulatory Authority (PPRA)	2,830,347,632.00	2,000,279,000.00	4,830,626,632.00
26311172 - Government Procurement Services Agency (GPSA)	3,934,926,740.00	-	3,934,926,740.00
26311195 - National Board of Accountants and Auditors (NBAA)	1,868,823,552.00	-	1,868,823,552.00
26311196 - Procurement and Supplies Professionals and Technicians Board (PSPTB)	1,161,960,000.00	-	1,161,960,000.00
26311242 - Tax Revenue Appeal Tribunal (TRAT)	205,477,200.00	1,300,000,000.00	1,505,477,200.00
26311248 - Tanzania Revenue Appeals Board (TRAB)	472,194,400.00	1,646,763,000.00	2,118,957,400.00
26311540 - Tanzania Mercantile Exchange (TMX)		1,400,000,000.00	1,400,000,000.00
051 - Ministry of Home Affairs	10,224,763,644.00	5,400,000,000.00	15,624,763,644.00
1001 - Administration and Human Resources Management Divi	10,224,763,644.00	5,400,000,000.00	15,624,763,644.00
26311148 - National Identity Authority (NIDA)	10,224,763,644.00	5,400,000,000.00	15,624,763,644.00
052 - Ministry of Health	264,822,312,266.00	172,236,838,213.76	437,059,150,479.76
2001 - Curative Services	240,904,198,160.00	166,323,036,113.76	407,227,234,273.76
25300101 - Kilimanjaro Christian Medical Centre (KCMC)	11,939,682,000.00	220,240,980.00	12,159,922,980.00
25300103 - Bugando Medical Centre	20,761,588,000.00	232,892,004.00	20,994,480,004.00
25300104 - Designated District Hospitals (DDH)	-	368,444,004.00	368,444,004.00
26311215 - Muhimbili National Hospital (MNH)	63,413,704,800.00	786,464,004.00	64,200,168,804.00
26311216 - Muhimbili Orthopaedic Institute (MOI)	14,754,986,000.00	613,443,000.00	15,368,429,000.00
26311217 - Ocean Road Cancer Institute (ORCI)	7,562,116,000.00	1,592,793,996.00	9,154,909,996.00
26311370 - Mbeya Referral Hospital		6,664,499,614.80	6,664,499,614.80
26311371 - Mirembe and Isanga Institution		1,418,529,000.00	1,418,529,000.00
26311372 - Kibongoto Hospital		1,021,122,996.00	1,021,122,996.00
26311434 - Benjamin Mkapa Hospital	10,042,404,000.00	1,533,339,000.00	11,575,743,000.00
26311435 - Jakaya Kikwete Cardiac Institute	7,723,479,296.00	1,500,000,000.00	9,223,479,296.00
26311438 - Comprehensive Community Based Rehabilitation in TZ		120,000,000.00	120,000,000.00
26311458 - Mloganzila Academic Medical Centre		1,350,000,000.00	1,350,000,000.00
26311488 - Amana Regional Referral Hospital-Dar es salaam	5,499,158,000.00	6,362,713,908.00	11,861,871,908.00
26311489 - Bombo Regional Referral Hospital-Tanga	4,497,465,000.00	6,701,623,284.00	11,199,088,284.00
26311490 - Dodoma Regional Referral Hospital	6,254,556,000.00	10,760,927,616.00	17,015,483,616.00
26311491 - Geita Regional Referral Hospital	2,912,104,000.00	4,031,652,876.00	6,943,756,876.00
26311492 - Iringa Regional Referral Hospital	4,609,142,076.00	7,350,508,236.00	11,959,650,312.00
26311493 - Kagera Regional Referral Hospital	3,250,580,000.00	4,972,346,100.00	8,222,926,100.00
26311494 - Katavi Regional Referral Hospital	2,256,571,000.00	2,218,572,924.00	4,475,143,924.00
26311495 - Ligula Regional Referral Hospital-Mtwara	2,461,812,000.00	3,186,510,552.00	5,648,322,552.00
26311496 - Manyara Regional Referral Hospital	2,483,244,000.00	2,459,487,852.00	4,942,731,852.00
26311497 - Mara Regional Referral Hospital	3,408,853,000.00	4,657,443,732.00	8,066,296,732.00
26311498 - Maweni Regional Referral Hospital-Kigoma	2,699,640,000.00	5,117,369,928.00	7,817,009,928.00
26311499 - Mawenzi Regional Referral Hospital-Kilimanjaro	5,067,266,400.00	4,826,999,580.00	9,894,265,980.00
26311500 - Mbeya Regional Referral Hospital	3,861,236,012.00	3,237,219,972.00	7,098,455,984.00
26311501 - Morogoro Regional Referral Hospital	6,474,640,021.00	6,357,944,592.00	12,832,584,613.00
26311502 - Mount Meru Regional Referral Hospital-Arusha	5,557,920,000.00	6,581,159,940.00	12,139,079,940.00
26311503 - Mwananyamala Regional Referral Hospital-Dar es sal	5,038,892,021.00	8,376,445,308.00	13,415,337,329.00
26311504 - Njombe Regional Referral Hospital	1,477,608,000.00	1,984,137,756.00	3,461,745,756.00
26311505 - Sekou Toure Regional Referral Hospital-Mwanza	4,554,727,000.00	6,162,971,988.00	10,717,698,988.00
26311506 - Shinyanga Regional Referral Hospital	3,042,852,000.00	4,799,282,664.00	7,842,134,664.00
26311507 - Simiyu Regional Referral Hospital	1,706,802,000.00	2,272,667,592.00	3,979,469,592.00
26311508 - Singida Regional Referral Hospital	3,779,592,000.00	4,176,708,588.00	7,956,300,588.00
26311509 - Sokoine Regional Referral Hospital-Lindi	2,693,323,500.00	2,521,871,883.96	5,215,195,383.96
26311510 - Songea Regional Referral Hospital-Ruvuma	5,262,132,000.00	3,491,396,532.00	8,753,528,532.00
26311511 - Songwe Regional Referral Hospital	1,088,136,000.00	2,413,695,972.00	3,501,831,972.00
26311512 - Sumbawanga Regional Referral Hospital-Rukwa	3,146,094,000.00	2,558,447,268.00	5,704,541,268.00
26311513 - Tabora Regional Referral Hospital	3,212,688,000.00	3,443,919,804.00	6,656,607,804.00
26311514 - Temeke Regional Referral Hospital-Dar es salaam	6,857,064,012.00	7,307,440,860.00	14,164,504,872.00
26311515 - Tumbi Kibaha Regional Referral Hospital-Pwani	1,552,140,022.00	6,145,648,536.00	7,697,788,558.00
26311516 - Chato Zonal Referral Hospital		772,521,492.00	772,521,492.00
26311521 - Mtwara Zonal Referral Hospital		600,388,752.00	600,388,752.00
26311538 - National Blood Transfusion Services		2,301,770,000.00	2,301,770,000.00
26311539 - National Public Health Laboratory		10,749,471,427.00	10,749,471,427.00
2003 - Chief Medical Officer	11,985,198,766.00	5,210,600,184.00	17,195,798,950.00
26311161 - Tanzania Food and Drugs Authority (TFDA)	5,089,756,292.00		5,089,756,292.00
26311171 - Government Chemist Laboratory Agency (GCLA)	5,283,617,685.00		5,283,617,685.00
26311274 - Pharmacy Council of Tanzania (PCTz)	705,884,789.00	117,782,000.00	823,666,789.00
26311276 - Tanzania Nurses and Midwifery Council (TNMC)	905,940,000.00	117,782,000.00	1,023,722,000.00
26311479 - Medical Council of Tanganyika (MCT)		2,191,333,849.00	2,191,333,849.00
26311480 - Medical Radiology and Image Council (MRIC)		99,945,811.00	99,945,811.00
26311481 - Health Laboratory Practitioners Council		424,089,816.00	424,089,816.00
26311482 - Traditional and Alternative Practitioner Council		392,348,292.00	392,348,292.00
26311483 - Tanzania Optometrists Council		106,566,927.00	106,566,927.00
26311484 - Private Health Laboratory Board (PHLB)		800,248,469.00	800,248,469.00
26311485 - Private Health Advisory Board (PHLB)		756,088,095.00	756,088,095.00
26311486 - Environmental Health Practitioners Registration Cou		204,414,925.00	204,414,925.00
3001 - Preventive Services	11,932,915,340.00	668,201,916.00	12,601,117,256.00
26311224 - Tanzania Food and Nutrition Centre (TFNC)	2,772,684,000.00	359,233,896.00	3,131,917,896.00
26311253 - National Institute for Medical Research (NIMR)	9,160,231,340.00	308,968,020.00	9,469,199,360.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Personnel emoluments	Other Charges	Grand Total
5001 - Human Resource Development		35,000,000.00	35,000,000.00
26311269 - National Council for Technical Education(NACTE)		35,000,000.00	35,000,000.00
053 - Ministry of Community Development, Gender, Elderly and Children	7,320,335,349.00	373,311,936.00	7,693,647,285.00
2001 - Community Development Institutes	3,178,135,000.00	103,311,936.00	3,281,446,936.00
26311135 - Tengeru Community Development Training(TCDTI)	3,178,135,000.00	103,311,936.00	3,281,446,936.00
4001 - Non-Government Organizations		20,000,000.00	20,000,000.00
26311460 - NGOs Coordination Board		20,000,000.00	20,000,000.00
5001 - Social Welfare Division	4,142,200,349.00	250,000,000.00	4,392,200,349.00
26311114 - Institute of Social Works (USTAWI)	4,142,200,349.00	250,000,000.00	4,392,200,349.00
056 - President Office - Regional Administration and Local Government Authorities	53,823,522,500.00	2,643,670,000.00	56,467,192,500.00
1009 - Infrastructure Development Division	37,811,162,000.00	696,396,000.00	38,507,558,000.00
26311168 - Dar es salaam Rapid Transport Agency (DART)	1,945,322,000.00	696,396,000.00	2,641,718,000.00
26311439 - Tanzania Rural and Urban Road Agency (TARURA)	35,865,840,000.00		35,865,840,000.00
2002 - Local Government Division	6,191,582,500.00	1,097,905,000.00	7,289,487,500.00
25110126 - Kariakoo Market Corporation (KMC)	747,549,000.00	893,756,000.00	1,641,305,000.00
26311117 - Local Government Training Institute (Hombolo)	5,444,033,500.00	142,197,000.00	5,586,230,500.00
26311247 - Local Government Loans Board (LGLB)		61,952,000.00	61,952,000.00
2004 - Education Administration Division	9,820,778,000.00	849,369,000.00	10,670,147,000.00
26311222 - Kibaha Education Centre (KEC)	9,820,778,000.00	849,369,000.00	10,670,147,000.00
057 - Ministry of Defence and National Service	9,727,068,000.00	2,677,634,814.00	12,404,702,814.00
1001 - Administration and Human Resources Management	9,727,068,000.00	2,674,634,814.00	12,401,702,814.00
26311223 - Tanzania Automobile Technology Centre (NYUMBU).	3,607,868,000.00	1,464,264,698.00	5,072,132,698.00
26311362 - Mzinga Factory	6,119,200,000.00	1,210,370,116.00	7,329,570,116.00
1005 - Procurement Management Unit	-	500,000.00	500,000.00
26311196 - Procurement and Supplies Professionals and Technicians Board (PSPTB)		500,000.00	500,000.00
2004 - Estate Management and Building Consulting Division		2,500,000.00	2,500,000.00
26311191 - Architects and Quantity Surveyors Registration Board (AQRB)		1,000,000.00	1,000,000.00
26311193 - Engineers Registration Board (ERB)		1,500,000.00	1,500,000.00
058 - Ministry of Energy	10,972,716,000.00	59,692,254,000.00	70,664,970,000.00
1008 - Environment Management unit		800,000.00	800,000.00
26311193 - Engineers Registration Board (ERB)		800,000.00	800,000.00
3001 - Electricity and Renewable Energy		53,200,000,000.00	53,200,000,000.00
25110114 - Tanzania Electric Supply Company Limited (TANESCO)		26,600,000,000.00	26,600,000,000.00
26321181 - Rural Energy Agency (REA)		26,600,000,000.00	26,600,000,000.00
3002 - Petroleum and Gas	10,972,716,000.00	6,491,454,000.00	17,464,170,000.00
25110102 - Tanzania Petroleum Development Corporation	9,049,998,000.00	4,801,896,000.00	13,851,894,000.00
25110153 - Petroleum Upstream Regulatory Authority		1,689,558,000.00	1,689,558,000.00
26311448 - Petroleum Upstream Regulatory Authority(PURA)	1,922,718,000.00	-	1,922,718,000.00
062 - Ministry of Works and Transport - Transport	64,628,218,000.00	18,152,742,000.00	82,780,960,000.00
2006 - Transport Services Division	64,628,218,000.00	18,152,742,000.00	82,780,960,000.00
25110107 - Air Tanzania Company Limited	3,886,680,000.00		3,886,680,000.00
25110111 - Marine Service Company Ltd - MSCL	-	742,823,321.00	742,823,321.00
25110124 - Tanzania Zambia Railways Authority	14,983,218,000.00	-	14,983,218,000.00
26311108 - Dar-es-Salaam Maritime Institute (DMI)	2,904,836,000.00	-	2,904,836,000.00
26311126 - National Institute of Transport (NIT)	8,670,141,000.00	696,396,559.00	9,366,537,559.00
26311156 - Tanzania Airports Authority (TAA)	11,208,720,000.00	16,249,257,095.00	27,457,977,095.00
26311183 - Tanzania Meteorological Agency (TMA)	10,051,666,000.00	464,265,025.00	10,515,931,025.00
26311457 - Tanzania Railway Corporation (TRC)	12,922,957,000.00		12,922,957,000.00
064 - Ministry of Livestock Development and Fisheries-Fisheries	6,651,672,000.00	11,653,393,000.00	18,305,065,000.00
9001 - Fisheries Development Division	1,595,068,000.00	407,746,000.00	2,002,814,000.00
25110154 - Tanzania Fisheries Corporation (TAFICO)		407,746,000.00	407,746,000.00
26311237 - Marine Parks and Reserves Unit (MPRU)	1,595,068,000.00		1,595,068,000.00
9002 - Aquaculture Development		10,000,000,000.00	10,000,000,000.00
25120112 - Tanzania Agricultural Development Bank		10,000,000,000.00	10,000,000,000.00
9003 - Fisheries Aquaculture Research, Training Ext. Serv	5,056,604,000.00	1,245,647,000.00	6,302,251,000.00
26311170 - Fisheries Education Training Agency (FETA)	1,832,258,000.00	-	1,832,258,000.00
26311257 - Tanzania Fishing Research Institute (TAFIRI)	3,224,346,000.00	-	3,224,346,000.00
26313170 - Fisheries Education Training Agency (FETA)		583,154,207.00	583,154,207.00
26313257 - Tanzania Fishing Research Institute (TAFIRI)		662,492,793.00	662,492,793.00
065 - Prime Minister's Office-Labour, Youth, Employment	2,945,752,239.00		2,945,752,239.00
2001 - Labour	2,945,752,239.00		2,945,752,239.00
26311150 - Occupational Safety Health Authority (OSHA)	2,945,752,239.00		2,945,752,239.00
068 - Ministry of Information, Communication and Informa	12,480,414,000.00	4,822,897,000.00	17,303,311,000.00
2001 - Communication Division		622,897,000.00	622,897,000.00
26311429 - ICT Commission		622,897,000.00	622,897,000.00
4001 - Information Services Department	12,480,414,000.00	4,200,000,000.00	16,680,414,000.00
25110113 - Tanzania Broadcasting Corporation	9,696,984,000.00	4,200,000,000.00	13,896,984,000.00
26311487 - Tanzania Standard News Papers (TSN)	2,783,430,000.00		2,783,430,000.00
069 - Ministry of Natural Resources and Tourism	168,346,924,000.00	252,385,819,000.00	420,732,743,000.00
1009 - Research and Training Unit	-	15,512,602,000.00	15,512,602,000.00
26311104 - College of African Wildlife Management (Mweka)	-	2,680,103,000.00	2,680,103,000.00
26311125 - National College of Tourism (NCT)	-	5,306,123,000.00	5,306,123,000.00
26311131 - Tanzania Forest Research Institute (TAFORI)	-	779,975,000.00	779,975,000.00
26311134 - Tanzania Wildlife Research Institute (TAWIRI)	-	4,215,126,000.00	4,215,126,000.00
26311139 - Forest Industries Training Institute (FITI)		255,425,000.00	255,425,000.00
26311140 - Fotest Training Institute (FTI - Olmotonyi)		190,831,000.00	190,831,000.00
26311141 - Beekeeping Training Institute (BTI)		176,161,000.00	176,161,000.00
26311143 - Pansiansi Wildlife Training Institute		1,322,409,000.00	1,322,409,000.00
26311343 - Likuyu Sekamaganga Wildlife College		586,449,000.00	586,449,000.00
2001 - Wildlife	126,830,170,000.00	224,547,376,000.00	351,377,546,000.00
26211102 - Contributions to UN Organisations		1,000,000.00	1,000,000.00
26311104 - College of African Wildlife Management (Mweka)	2,802,706,000.00		2,802,706,000.00
26311134 - Tanzania Wildlife Research Institute (TAWIRI)	2,315,286,000.00		2,315,286,000.00
26311149 - Ngorongoro Conservation Area Authority (NCAA)	24,981,872,000.00	65,731,396,000.00	90,713,268,000.00
26311241 - Tanzania National Parks (TANAPA)	82,189,951,000.00	106,929,336,000.00	189,119,287,000.00
26311400 - Tanzania Wildlife Protection Fund (TWPF)		5,650,612,000.00	5,650,612,000.00
26311427 - Tanzania Wildlife Authority	14,540,355,000.00	45,684,528,000.00	60,224,883,000.00
26312281 - LGAs Transfers (Historic)		550,504,000.00	550,504,000.00
3001 - Forestry and Beekeeping	33,944,572,000.00		33,944,572,000.00
26311131 - Tanzania Forest Research Institute (TAFORI)	2,388,426,000.00		2,388,426,000.00

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFERS TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2022/23			
Name	Personnel emoluments	Other Charges	Grand Total
26311180 - Tanzania Forest Services Agency (TFSA)	31,556,146,000.00		31,556,146,000.00
4001 - Tourism	4,040,932,000.00	7,965,578,000.00	12,006,510,000.00
26311125 - National College of Tourism (NCT)	2,361,621,000.00		2,361,621,000.00
26311249 - Tanzania Tourist Board (TTB)	1,679,311,000.00	7,965,578,000.00	9,644,889,000.00
4002 - Antiquities Unit	3,531,250,000.00	4,360,263,000.00	7,891,513,000.00
26311239 - National Museum of Tanzania (NMT)	3,531,250,000.00	4,004,362,000.00	7,535,612,000.00
26311520 - National Fund For Antiquities (NFA)		355,901,000.00	355,901,000.00
091 - Drug Control and Enforcement Authority		200,000,000.00	200,000,000.00
1001 - Administration and Human Resources Management		200,000,000.00	200,000,000.00
26311426 - Drug Control Fund		200,000,000.00	200,000,000.00
096 - Ministry of Culture, Arts and Sports	4,875,561,000.00	3,058,578,000.00	7,934,139,000.00
6001 - Culture Development Division	729,852,000.00	242,289,000.00	972,141,000.00
26311266 - Baraza la Kiswahili Tanzania (BAKITA)	729,852,000.00	242,289,000.00	972,141,000.00
6004 - Sports Development	570,591,000.00	632,289,000.00	1,202,880,000.00
26311273 - National Sports Council (NSC)	570,591,000.00	422,289,000.00	992,880,000.00
26311346 - Malaya Sports College		210,000,000.00	210,000,000.00
6005 - Arts Development Division	3,575,118,000.00	2,184,000,000.00	5,759,118,000.00
26311130 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	1,151,956,000.00	204,000,000.00	1,355,956,000.00
26311234 - Copyright Society of Tanzania (COSOTA)	539,346,000.00	1,500,000,000.00	2,039,346,000.00
26311267 - National Arts Council (NAC)	931,108,000.00	234,000,000.00	1,165,108,000.00
26311352 - Film Censorship Board	952,708,000.00	246,000,000.00	1,198,708,000.00
098 - Ministry of Works and Transport - Works	34,845,954,000.00	410,700,012.00	35,256,654,012.00
2002 - Technical Services Division	14,897,181,000.00	-	14,897,181,000.00
26311177 - Tanzania Buiding Agency (TBA)	6,260,086,300.00		6,260,086,300.00
26311178 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	7,817,952,700.00		7,817,952,700.00
26311191 - Architects and Quantity Surveyors Registration Board (AQRB)	819,142,000.00	-	819,142,000.00
2005 - Roads Division	19,948,773,000.00	410,700,012.00	20,359,473,012.00
26311101 - Institute of Construction Technology - Mbeya (ICoT)		35,981,064.00	35,981,064.00
26311121 - Institute of Construction Technology - Morogoro		36,005,052.00	36,005,052.00
26311185 - Tanzania National Road Agency (TANROADS)	18,456,043,000.00		18,456,043,000.00
26311193 - Engineers Registration Board (ERB)	720,357,000.00		720,357,000.00
26311268 - National Construction Council (NCC)	772,373,000.00	338,713,896.00	1,111,086,896.00
099 - Ministry of Livestock Development and Fisheries-Livestock	12,829,016,244.00	6,801,684,666.00	19,630,700,910.00
1003 - Policy and Planning Unit		50,500,000.00	50,500,000.00
26311422 - Livestock Development Fund		50,500,000.00	50,500,000.00
1004 - Research, Training and Extension Unit	7,040,543,000.00	6,047,568,000.00	13,088,111,000.00
26311116 - Livestock Training Agency (LITA)	3,780,818,000.00	3,350,676,000.00	7,131,494,000.00
26311142 - Tanzania Livestock Research Institute (TALIRI)	3,259,725,000.00	1,816,892,000.00	5,076,617,000.00
26321117 - Livestock Training Agency (LITA)		480,000,000.00	480,000,000.00
26321143 - Tanzania Livestock Training Institute (TALIRI)		400,000,000.00	400,000,000.00
7001 - Veterinary Services	3,694,173,000.00	600,000,000.00	4,294,173,000.00
26311188 - Tanzania Veterinary Laboratory Agency (TVLA)	3,694,173,000.00	600,000,000.00	4,294,173,000.00
8001 - Livestock Production and Marketing	2,094,300,244.00	103,616,666.00	2,197,916,910.00
26311202 - Tanzania Dairy Board (TDB)	879,976,336.00	-	879,976,336.00
26311203 - Tanzania Meat Board (TMB)	1,214,323,908.00	-	1,214,323,908.00
26321208 - Tanzania Dairy Board (TDB)		35,416,666.00	35,416,666.00
26321209 - Tanzania Meat Board (TMB)		68,200,000.00	68,200,000.00
100 - Ministry of Minerals	17,341,229,000.00	26,761,075,357.00	44,102,304,357.00
2001 - Minerals Division	17,341,229,000.00	26,761,075,357.00	44,102,304,357.00
26212108 - Subscription to Other International Organizations		26,340,000.00	26,340,000.00
26311236 - Geological Survey of Tanzania (GST)	2,657,152,000.00	3,500,000,000.00	6,157,152,000.00
26311387 - State Mining Corporation	3,184,176,000.00	-	3,184,176,000.00
26311444 - Mining Commission	11,499,901,000.00	21,896,281,500.00	33,396,182,500.00
26311445 - Tanzania Extractive Industries Transparency Initia		743,415,543.00	743,415,543.00
26311456 - Tanzania Gemmological Centre - TGC		595,038,314.00	595,038,314.00
Grand Total	1,538,127,332,443.00	859,994,082,309.76	2,398,121,414,752.76

Sector / Sub Sector	Estimates 2022/23 (Billions)	Percentage (%)
1. Education	5,684.6	13.70
1.1 - Basic Education	4,368.3	10.53
1.2 - Technical & Vocational Education and Training	145.0	0.35
1.3 - Higher Education	1,006.4	2.43
1.4 - Science and Technology	67.0	0.16
1.5 - Education Administration	97.9	0.24
2. Health	2,149.1	5.18
2.1 - Curative Services	862.0	2.08
2.2 - Preventive Services	258.4	0.62
2.3 - Regional Referral Hospitals	1.0	0.00
2.4 - Dispensaries	96.6	0.23
2.5 - Health Centers	153.8	0.37
2.6 - District Hospitals	691.5	1.67
2.7 - Health Administration	85.8	0.21
3. General Public Services	16,797.4	40.49
3.1 - Executive and Legislative Organs	3,809.3	9.18
3.2 - Financial and Fiscal Affairs	3,693.1	8.90
3.3 - External Affairs	208.0	0.50
3.4 - Debt Service	9,087.0	21.91
4. Defence, Public Order and Safety	4,208.0	10.14
4.1 - Defence	2,712.0	6.54
4.2 - Public Safety	1,206.2	2.91
4.3 - Law Courts	289.7	0.70
5. Economic Development	9,064.2	21.85
5.1 - Agriculture	1,216.2	2.93
5.2 - Minerals	83.3	0.20
5.3 - Energy	2,905.9	7.01
5.4 - Works, Transport and Communication	3,929.2	9.47
5.5 - Natural Resources, Environment and Tourism	615.4	1.48
5.6 - Industry	99.1	0.24
5.7- Trade	183.8	0.44
5.8 - Labour, Youth and Skills Development	31.2	0.08
6. Social Protection	2,244.2	5.41
6.1 - Elderly, Children and Disabilities	37.3	0.09
6.2 - Pension funds (Including Social Security Benefits)	1,761.1	4.25
6.3 - National Health Insurance Fund (NHIF)	445.9	1.07
7. Water, Housing and Social Development	1,333.1	3.21
7.1 - Water	723.8	1.75
7.2 - Lands, Housing and Human Settlement	118.6	0.29
7.3 - Community Development	455.2	1.10
7.4 - Sports and Culture	35.4	0.09
Grand Total	41,480.6	100.00