



**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, 2023 to 30th June, 2024**

As Submitted to the National Assembly

BUDGET SUMMARY

BUDGET FRAME 2023/24		
	Million Shillings	
	<u>Resources</u>	<u>2023/24</u>
A.	Domestic Revenue - Central Government	30,237,128
	(i) TRA revenue (tax and non-tax)	26,725,409
	(ii) Non-Tax Revenue	3,511,719
B.	LGAs Own Source	1,143,883
C.	Grants and Concessional Loans	5,466,215
	(i) Programme grants and concessional loans (GBS)	2,184,134
	(ii) Project grants and concessional loans	3,151,958
	(iii) Basket grants and concessional loans	130,123
D.	Non-concessional Loans	7,540,840
	(i) External non-concessional loans	2,100,464
	(ii) Domestic non-concessional loans (NDF)	1,898,316
	(iii) Domestic non-concessional loans (Rollover)	3,542,061
	TOTAL RESOURCES (A+B+C+D)	44,388,067
	<u>Expenditure</u>	
E.	Recurrent Expenditure	30,310,847
	(i) CFS	12,771,533
	- Domestic interest payments	2,799,374
	- Domestic amortization (Rollover)	3,542,061
	- External amortization	2,763,947
	- External interest payments	1,364,377
	- Employee's contribution to pension funds	1,710,608
	- CFS Others	591,167
	(ii) Wages and salaries	10,882,126
	(iii) Other recurrent expenditure	5,518,819
	- Clearance of arrears	200,000
	- LGAs own source	689,468
	- Other charges	4,629,351
	(iv) Development Expenditure Current transfers	1,138,369
	- HESLB	738,727
	- Fee-Free Basic Education Program	399,642
F.	Development expenditure	14,077,220
	(i) Local	10,795,139
	o/w Clearance of arrears	528,000
	o/w Standard Gauge Railway - SGR	1,113,000
	o/w Julius Nyerere Hydro Power Project	1,500,000
	o/w LGAs own Source	454,415
	o/w Other development expenditure	7,199,724
	(ii) Foreign	3,282,081
	TOTAL EXPENDITURE (E+F)	44,388,067
	BUDGET DEFICIT (as percentage of GDP)	2.7%

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
CLASSIFICATION FOR THE YEAR ENDING 2023/24

Code	Description	2021/2022 Actual Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
1	REVENUE			
11	TAXES			
111	Personal Income Tax	7,543,024,134,054	7,871,388,191,865	8,842,782,314,457
11111	Payable by Individuals - Resident	3,744,933,896,681	4,069,929,213,248	4,720,318,271,004
11121	Payable by Corporations and other enterprises- Resident	3,721,593,830,677	3,726,825,735,409	4,041,884,134,508
11122	Payable by Corporations and other enterprises- Non-Resident	76,496,406,696	74,633,243,208	80,579,908,945
112	Corporate Income Tax	291,028,437,608	317,228,960,458	427,313,726,241
11201	Payroll/Skills and Development Levy	291,028,437,608	317,228,960,458	427,313,726,241
113	Taxes on property	32,839,605,633	43,221,639,326	46,340,714,178
11310	Recurrent taxes on immovable Property	32,839,605,633	43,221,639,326	46,340,714,178
114	Taxes on goods and services	8,755,874,683,231	10,663,969,221,300	12,040,061,832,667
11411	Value added taxes	5,343,679,475,713	6,717,440,920,692	7,712,645,435,493
11420	Excise	2,888,517,751,781	3,203,284,302,667	3,447,727,264,959
11440	Taxes on specific services	19,421,998,725	28,698,184,685	34,224,057,294
11451	Motor vehicle taxes	52,483,749,237	101,322,866,668	88,083,574,772
11452	Other Taxes on use of goods and permission to use goods or perform activities	99,779,775,068	111,593,387,619	76,988,396,858
11460	Other taxes on goods and services	351,991,932,706	501,629,558,969	680,393,103,291
115	Taxes on international trade and transactions	3,910,742,873,307	4,220,375,900,011	5,072,391,391,184
11510	Customs and other import duties	3,809,941,261,693	4,082,763,448,542	4,916,685,370,543
11560	Other taxes on International trade and Transactions	100,801,611,614	137,612,451,469	155,706,020,641
116	Other Taxes	39,149,574,841	36,573,653,975	(15,212,885,975)
11610	Payable solely by business	71,023,104,372	74,371,754,244	117,558,678,858
11620	Payable by other than business or unidentifiable	(31,873,529,531)	(37,798,100,270)	(132,771,564,833)
Total: Taxes		20,572,659,308,674	23,152,757,566,934	26,413,677,092,752
13	GRANTS			
131	From foreign governments	221,641,916,115	371,745,822,156	295,473,334,000
13120	Capital Grants From Foreign Government (Bilateral)	221,641,916,115	371,745,822,156	295,473,334,000
132	From international organizations	486,850,328,522	729,743,109,305	809,838,946,000
13210	Current Grants From International Organization	0	84,355,329,949	0
13220	Capital Grants From International Organization(Multilateral)	486,850,328,522	645,387,779,356	809,838,946,000
133	From other general government units	0	0	6,009,608,000
13320	Capital Grants From other General Government Units	0	0	6,009,608,000
Total: Grants		708,492,244,637	1,101,488,931,461	1,111,321,888,000
14	OTHER REVENUE			
141	Property Income	534,302,220,665	758,109,120,221	765,354,645,518
14113	From other general government Units	55,328,349,370	35,052,352,670	37,683,752,000
14125	Private financial Corporation	32,715,903,606	26,813,478,300	47,237,000,000
14126	Private non financial Corporation	76,094,255,545	55,685,914,835	37,087,860,606
14127	Public financial Corporation	202,550,000,000	239,091,734,229	233,400,001,000
14128	Public non financial Corporation	45,068,077,853	148,925,841,434	109,555,839,918
14150	Rent	122,545,634,290	252,539,798,753	300,390,191,994
142	Sale of Goods and Services	2,919,160,050,590	3,705,780,847,591	3,627,406,207,787
14210	Sales by market establishments	121,710,873,832	221,565,072,044	188,425,959,226
14220	Administrative fees	2,707,028,980,986	3,356,120,272,373	3,285,973,923,738
14230	Incidental sales by nonmarket establishments	90,420,195,772	127,867,503,174	153,006,324,823
14240	Imputed Sales of goods and services	0	228,000,000	0
143	Fines, Penalties and Forfeits	2,781,955,548	93,718,228,684	108,576,974,684
14310	Fines, Penalties and Forfeits	2,781,955,548	93,718,228,684	108,576,974,684
144	Transfers not elsewhere classified	333,506,958,574	307,501,732,003	465,196,817,259
14412	Other current transfers not elsewhere classified	333,506,958,574	307,501,732,003	465,196,817,259
145	Premiums, fees, and claims related to nonlife insurance and standardized	387,361,180	0	800,000,000

THE UNITED REPUBLIC OF TANZANIA
CONSOLIDATED SUMMARY REVENUE, EXPENDITURE AND FINANCING BY ECONOMIC
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14512	fees for standardized guarantee	387,361,180	0	800,000,000
Total: Other Revenue		3,790,138,546,557	4,865,109,928,500	4,967,334,645,249
TOTAL REVENUE AND GRANTS		25,071,290,099,867	29,119,356,426,895	32,492,333,626,000
2 EXPENSES				
21 COMPENSATION OF EMPLOYEES				
211 Wages and Salaries		3,653,314,432,867	4,805,495,341,680	5,868,816,491,069
21111	Basic Salaries-Pensionable Posts	2,777,554,440,267	3,784,682,198,071	4,737,605,772,204
21112	Basic Salaries-Non Pensionable Posts	30,491,368,985	38,204,464,494	35,688,201,802
21113	Personnnel Allowances - (Non-Discretionary)	789,151,718,963	924,624,631,497	1,029,825,672,366
21114	Personnel Allowances - (Discretionary)- Optional	21,401,548,546	20,239,664,550	23,566,952,243
21121	Personal Allowances - In-Kind	34,715,356,106	37,744,383,068	42,129,892,454
212 Employers' social contributions		1,053,828,122,489	1,655,750,600,000	1,690,885,639,000
21211	Pension benefits	1,030,109,965,292	1,586,373,600,000	1,629,503,639,000
21212	Non pension benefits	4,628,203	0	0
21221	Pension benefits	15,425,310	2,000,000	2,000,000
21222	Non pension benefits	23,698,103,685	69,375,000,000	61,380,000,000
Total: Compensation Of Employees		4,707,142,555,356	6,461,245,941,680	7,559,702,130,069
22 USE OF GOODS AND SERVICES				
220 Use Of Goods and Services		3,609,894,386,172	5,190,338,204,086	4,669,708,424,870
22001	Office And General Supplies And Services	60,919,677,323	76,858,590,450	95,003,110,559
22002	Utilities Supplies And Services	48,157,121,290	40,045,065,250	43,627,943,689
22003	Fuel, Oils, Lubricants	68,162,328,336	113,153,914,963	150,841,804,297
22004	Medical Supplies & Services	317,765,929,402	88,178,962,870	187,666,489,623
22005	Military Supplies And Services	55,948,237,320	65,690,395,731	51,507,047,198
22006	Clothing,Bedding, Footwear And Services	38,600,865,826	41,122,344,805	41,613,205,349
22007	Rental Expenses	32,751,979,230	68,298,803,228	85,009,447,950
22008	Training - Domestic	60,677,963,820	79,544,509,002	102,241,400,825
22009	Training - Foreign	7,146,449,409	20,072,737,615	19,340,056,986
22010	Travel - In - Country	360,913,309,551	416,152,231,256	587,144,846,821
22011	Travel Out Of Country	36,958,220,602	43,762,362,658	68,890,207,977
22012	Communication & Information	25,099,119,235	41,372,925,438	46,827,221,636
22013	Educational Materials, Services And Supplies	24,608,569,375	74,698,003,679	70,695,750,889
22014	Hospitality Supplies And Services	55,680,449,356	64,096,833,916	79,445,123,258
22015	Agricultural And Livestock Supplies & Services	7,806,343,907	8,440,092,898	13,562,232,290
22016	Printing, advertizing and Information Supplies and Services	1,644,714,512	3,973,848,780	4,974,354,066
22017	Food Supplies and Services	267,386,596,840	300,804,414,520	330,282,004,381
22018	Routine Maintenance And Repair Of Roads And Bridges	488,978,297,716	792,296,828,833	819,118,561,045
22019	Routine maintenance and repair of buildings	40,925,822,042	125,644,321,404	79,620,792,022
22020	Routine maintenance , Repair of Water And Electricity Installations	1,359,684,990	5,026,217,392	3,178,835,132
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,029,363,980	51,128,981,082	57,991,439,509
22022	Maintenance of Specialized equipment	(10,530,008,319)	31,156,320,700	23,888,634,120
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,644,455,349	9,248,060,869	4,389,737,994
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,417,108,211	8,406,077,458	16,834,586,216
22025	Maintenance of Military Land Operations including Border control	1,197,896,290	6,007,909,564	7,571,493,563
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	756,435,240	2,445,812,894	2,322,877,138
22027	Routine Maintenance and Repair of Air Force and Air Space	752,698,254	6,485,096,699	6,166,236,696
22028	Other Routine Maintenance Expenses not elsewhere classified	688,594,709	1,601,099,170	2,915,967,239
22029	Nutritional Supplies and Services	3,060,000	6,760,000	204,660,000

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22030	Other Supplies and Services (not elsewhere classified)	19,282,013,346	17,936,669,202	19,449,379,604
22031	Expenses on Professional fees and charges	149,044,361,375	201,157,017,059	226,420,958,518
22032	Other operating Expenses	1,396,116,727,653	2,385,524,994,701	1,420,962,018,281
Total: Use Of Goods And Services		3,609,894,386,172	5,190,338,204,086	4,669,708,424,870
23 CONSUMPTION OF FIXED CAPITAL				
230 Consumption Of Fixed Capital		0	71,600,580	0
23003	Amortization of Intangible Assets	0	71,600,580	0
Total: Consumption Of Fixed Capital		0	71,600,580	0
24 INTERESTS				
241 To nonresident		788,504,985,871	1,100,802,002,000	1,364,377,091,000
24101	To nonresidents	788,504,985,871	1,100,802,002,000	1,364,377,091,000
242 To residents other than general Government		2,077,767,396,098	1,770,159,000,000	2,799,374,245,000
24210	Central Bank	2,077,767,396,098	1,770,159,000,000	2,799,374,245,000
243 To other general Government Units		0	0	614,966,800
24302	Interest Payments On Long-Term Debt to Other General Government Units	0	0	614,966,800
Total: Interests		2,866,272,381,968	2,870,961,002,000	4,164,366,302,800
25 SUBSIDIES				
251 To public Corporations		1,983,901,009,951	2,553,267,688,592	2,773,887,351,758
25110	public nonfinancial corporations	1,983,901,009,951	2,531,510,158,521	2,730,222,241,687
25120	Public Financial Corporations	0	21,757,530,071	43,665,110,071
252 Private enterprises		0	0	938,040,000
25210	Private Non-Financial Enterprises	0	0	938,040,000
253 To other sectors		41,609,025,870	35,522,846,988	36,777,975,784
25300	To other sectors	41,609,025,870	35,522,846,988	36,777,975,784
Total: Subsidies		2,025,510,035,821	2,588,790,535,580	2,811,603,367,542
26 GRANTS				
261 To Foreign Governments		9,199,797,568	45,000,000	46,000,000
26111	Current Grant to foreign government- cash	235,936,865	45,000,000	45,000,000
26112	Current Grant to foreign government- in kind	0	0	1,000,000
26121	Capital Grant to foreign government – cash	8,963,860,703	0	0
262 To International Organizations		73,923,349,273	52,788,205,179	113,192,599,500
26211	Current Grant to International Organization- cash	73,923,349,273	52,759,865,179	113,151,099,500
26212	Current Grant to International Organization - in kind	0	28,340,000	41,500,000
263 To Other General Government Units		15,302,591,027,109	16,064,815,693,560	16,568,469,240,555
26311	Current Transfer to Extra-budgetary accounts and f	3,700,709,127,808	2,754,905,190,802	4,134,899,389,881
26312	Current Transfer to Local Government - cash	5,280,200,446,838	6,159,717,236,548	6,563,854,304,487
26313	Extra-budgetary accounts and funds -in kind	104,081,597,168	3,837,915,800	2,059,799,000
26314	Local Government - in kind	37,188,273,357	46,638,305,250	83,990,417,670
26321 ₁	Capital Transfer to Extra-budgetary accounts and f	5,194,518,287,771	5,679,978,353,376	4,596,082,653,904
26322 ₁	Capital Transfer to Local Government - cash	880,817,469,140	1,277,204,115,985	1,042,089,692,475
26323 ₁	Extra-budgetary accounts and funds -in kind	74,885,453,398	68,378,000,000	65,616,777,587
26324 ₁	Local Government - in kind	30,190,371,629	74,156,575,800	79,876,205,550
Total: Grants		15,385,714,173,950	16,117,648,898,739	16,681,707,840,055
27 SOCIAL BENEFITS				
271 Social Security Benefits		435,250,724,759	551,426,410,000	602,513,279,640
27110	Social Security Benefits in Cash	435,250,724,759	551,426,410,000	602,513,279,640
272 Social Assistance Benefits		9,958,125,105	6,808,519,050	8,246,742,818
27210	Social Assistance Benefits In-cash	9,659,002,055	6,509,396,000	7,947,619,768
27220	Social Assistance Benefits In-Kind	299,123,050	299,123,050	299,123,050
273 Employment related Social benefits		35,432,905	33,247,300	50,247,300
27310	Employement related Social benefits in cash	35,432,905	33,247,300	50,247,300
Total: Social Benefits		445,244,282,769	558,268,176,350	610,810,269,758
28 OTHER EXPENSE				

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281	Propety expense other than interest	59,432,288	106,710,500	113,496,783
28130	Property expense for investment income disbursements	496,000	42,630,000	37,496,783
28140	Rent	58,936,288	64,080,500	76,000,000
282	Transfers not elsewhere classified	350,105,816,696	177,220,619,510	78,734,534,821
28211	Current transfers not elsewhere classified	350,105,816,696	177,220,619,510	78,734,534,821
283	Premiums, fees and claims related to nonlife insurance and standardized guarantee schemes	0	11,998,000	23,998,000
28311	Premiums	0	11,998,000	11,998,000
28320	Capital claims	0	0	12,000,000
Total: Other Expense		350,165,248,984	177,339,328,010	78,872,029,604
TOTAL EXPENSES		29,389,943,065,021	33,964,663,687,025	36,576,770,364,698
TOTAL NET OPERATING BALANCE (1-2) ₂		(4,318,652,965,153)	(4,845,307,260,130)	(4,084,436,738,698)
3 ASSETS AND LIABILITIES				
31 NON FINANCIAL ASSETS				
311	Fixed Assets	1,220,788,241,188	1,263,554,458,357	1,479,203,731,674
31111	Dwellings	7,637,200,287	13,673,434,800	6,937,001,000
31112	Buildings other than dwellings	218,021,033,652	339,174,443,404	682,592,212,081
31113	Other Structures	44,546,686,262	172,431,445,665	149,752,197,203
31114	Land improvements	2,240,638,776	15,435,998,200	19,050,211,237
31121	Transportation Equipment	861,893,470,492	476,194,138,136	441,549,562,851
31122	Machinery and Equipment Other thanTransport Equipment	86,046,277,330	237,304,459,343	173,639,227,782
31131	Cultivated Biological Resources	258,322,215	7,275,100,000	4,789,225,000
31132	Intellectual Property Products	144,612,176	315,438,810	892,894,520
31140	Weapons systems	0	1,750,000,000	1,200,000
312	Inventories	56,320,417	10,738,245,883	0
31221	Materials and Supplies	55,880,417	810,494,070	0
31223	Finished Goods	440,000	9,927,751,813	0
314	Non-Produced Assets	3,858,443,934	25,581,934,734	26,085,190,625
31420	Mineral and energy resources	0	0	31,700,000
31431	Noncultivated biological resources	0	0	12,000,000
31432	Water resources	0	2,000,000	0
31441	Contracts, leases, and licenses	9,052,390	0	0
31442	Goodwill and marketing assets	40,000	0	0
31451	Buildings and Structures	2,091,432,472	10,941,726,734	14,103,574,931
31452	Machinery and Equipment	0	4,000,000	415,252,490
31461	Buildings and Structures	1,757,919,071	1,200,000,000	8,013,271,204
31462	Machinery and Equipment	0	13,434,208,000	3,509,392,000
Total: Non Financial Assets		1,224,703,005,540	1,299,874,638,974	1,505,288,922,299
NET LENDING/BORROWING (1-2- 31) ₃		(5,543,355,970,693)	(6,145,181,899,105)	(5,589,725,660,997)
NET LENDING/BORROWING (32-33) ₃		5,073,839,603,132	6,145,181,899,105	5,589,725,661,000
3 ASSETS AND LIABILITIES				
32 FINANCIAL ASSETS				
321	Receipts from Domestic Borrowings	4,989,138,313,000	5,780,148,066,097	5,440,376,278,000
32130	Debt security	4,989,138,313,000	5,780,148,066,097	5,440,376,278,000
322	Receipts from External Borrowings	5,945,190,395,723	6,581,075,325,008	6,455,356,815,000
32240	Loans	5,945,190,395,723	6,581,075,325,008	6,455,356,815,000
Total: Financial Assets		10,934,328,708,723	12,361,223,391,105	11,895,733,093,000
33 LIABILITIES				
331	Repayment of Domestic Loan	3,044,431,809,806	3,300,000,000,000	3,542,060,675,000

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33130	Debt security	3,044,431,809,806	3,300,000,000,000	3,542,060,675,000
332	Repayment of External Loan	2,816,057,295,785	2,916,041,492,000	2,763,946,757,000
33240	Loans	2,816,057,295,785	2,916,041,492,000	2,763,946,757,000
Total: Liabilities		5,860,489,105,591	6,216,041,492,000	6,306,007,432,000

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
001	Public Debt	0	9,093,984,694,000	10,469,758,768,000
002	Teachers Service Commission	14,212,674,652	15,654,495,000	17,203,948,000
003	National Land Use Planning Commission	4,773,211,655	4,867,704,000	6,202,628,000
004	Archives Management Department	2,639,646,440	4,914,791,000	3,947,811,000
005	National Irrigation Commission	10,874,657,932	366,768,352,000	373,511,998,000
006	Internal Auditor General	0	7,889,184,000	9,927,004,000
007	The Treasury Registrar	65,926,108,421	43,962,012,000	43,760,316,000
010	Joint Finance Commission	2,488,491,460	2,982,305,000	3,463,849,000
011	Prime Minister's Office - Investment	6,099,109,418	0	0
012	Judicial Service Commission	2,886,412,180	3,161,128,000	5,595,906,000
013	Financial Intelligence Unit	6,482,438,641	3,385,586,000	4,316,365,000
014	Fire and Rescue Force	32,557,720,503	52,473,335,000	56,247,435,000
015	Commission for Mediation and Arbitration	3,809,602,150	5,294,213,000	5,881,056,000
016	Attorney General Office	6,957,194,488	14,371,341,000	18,817,867,000
018	UNESCO Commission	1,881,794,591	2,709,163,000	2,733,888,000
019	Office of the Solicitor General	10,947,722,502	12,812,816,000	17,075,830,000
020	The State House	24,340,681,513	29,828,203,000	32,157,384,000
021	The Treasury	1,429,117,534,465	3,414,628,717,000	2,964,095,994,000
022	Consolidated Fund Services	10,236,967,942,854	2,223,831,932,000	2,314,839,338,000
023	Accountant General Department	44,008,049,628	48,757,627,000	60,067,085,000
024	The Tanzania Cooperative Development Commission	13,000,306,713	15,793,267,000	19,555,624,000
025	Prime Minister	15,798,548,344	15,475,412,000	17,440,724,000
026	Vice President	12,687,618,090	12,974,292,000	14,731,640,000
027	Registrar of Political Parties	18,541,917,508	21,973,414,000	24,661,051,000
028	Ministry of Home Affairs-Police Force	643,846,254,340	733,854,365,000	797,962,459,000
029	Ministry of Home Affairs-Prisons Services	198,414,270,545	236,654,146,000	260,694,221,000
030	President's Office and Cabinet Secretariat	653,371,789,310	741,299,208,000	860,186,476,000
031	Vice President's Office	20,378,032,318	40,142,025,000	39,370,444,000
032	President's Office-Public Service Management and Good Governance	47,811,948,612	47,611,581,000	53,317,460,000
033	Ethics Secretariat	8,246,196,798	12,730,049,000	12,763,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	198,238,637,342	208,366,964,000	247,971,524,000
035	The National Prosecutions Services	30,798,872,509	45,247,695,000	68,798,929,000
036	RAS Katavi	100,841,025,825	120,628,390,000	118,222,815,000
037	Prime Minister's Office	44,677,435,058	26,213,149,000	27,440,040,000
038	Defence	1,869,029,691,967	2,104,091,139,000	2,322,606,386,000
039	National Service	404,921,285,676	425,829,176,000	482,363,097,000
040	The Judiciary Fund	181,052,280,631	160,275,825,000	217,978,755,000
041	Ministry of Constitutional and Legal Affairs	13,889,576,089	27,239,368,000	36,004,741,000
042	The National Assembly Fund	239,909,410,330	132,728,638,000	165,627,897,000
043	Ministry of Agriculture	449,641,944,696	368,561,661,000	577,717,997,000
044	Ministry of Investment, Industry and Trade	45,071,175,295	99,105,506,000	119,017,998,000
045	National Audit Office	142,206,766,818	85,523,153,000	97,134,274,000
046	Ministry of Education, Science and Technology	1,612,023,645,943	1,493,004,355,000	1,647,753,327,000
047	RAS Simiyu	179,804,971,068	216,198,088,000	219,389,285,000
048	Ministry of Lands, Housing and Human Settlements Development	76,761,617,256	105,455,770,000	163,169,880,000

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
049	Ministry of Water	690,651,326,202	709,361,607,000	756,205,106,000
050	Ministry of Finance and Planning	96,302,125,035	107,794,955,000	169,657,894,000
051	Ministry of Home Affairs	35,631,670,106	95,242,117,000	80,473,600,000
052	Ministry of Health	1,345,573,902,139	1,109,421,722,000	1,207,116,516,000
053	Ministry of Community Development, Gender and Special Groups	33,774,241,827	43,403,061,000	74,223,193,000
054	RAS Njombe	167,389,622,746	212,803,417,000	220,238,506,000
055	Commission for Human Rights and Good Governance	5,877,414,365	6,505,776,000	8,151,538,000
056	President Office - Regional Administration and Local Government Authorities	896,204,164,643	961,557,385,200	1,074,618,405,000
057	Ministry of Defence and National Service	65,102,331,570	183,867,090,000	184,997,639,000
058	Ministry of Energy	2,403,031,981,787	2,905,981,533,000	3,048,632,519,000
059	Law Reform Commission	2,917,359,612	3,154,329,000	5,195,945,000
060	Ministry of Industry and Trade - Trade	24,385,279,124	0	0
061	Electoral Commission	17,614,872,103	10,413,014,000	10,870,559,000
062	Ministry of Works and Transport - Transport	2,717,505,728,858	2,135,781,440,000	2,086,545,508,000
063	RAS Geita	245,721,885,312	288,474,004,000	296,979,610,000
064	Ministry of Livestock Development and Fisheries-Fisheries	66,932,754,715	176,201,183,000	183,874,156,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	26,106,794,694	42,567,426,000	34,670,224,000
067	Public Service Recruitment Secretariat	4,057,934,231	8,721,849,000	10,711,815,000
068	Ministry of Information, Communication and Information Technology	171,030,236,593	282,056,786,000	210,957,625,000
069	Ministry of Natural Resources and Tourism	583,306,049,564	624,142,732,000	642,668,208,000
070	RAS Arusha	306,506,801,597	359,634,349,000	400,644,528,000
071	RAS Pwani	287,602,160,360	335,110,456,000	357,524,081,000
072	RAS Dodoma	301,109,054,907	372,065,282,000	378,785,455,000
073	RAS Iringa	183,424,830,296	236,166,762,000	239,793,844,000
074	RAS Kigoma	206,064,831,151	259,119,291,000	270,038,391,000
075	RAS Kilimanjaro	279,272,557,588	350,420,453,000	334,511,853,000
076	RAS Lindi	145,123,485,777	190,900,323,000	198,192,137,000
077	RAS Mara	266,325,343,081	320,810,430,000	317,044,956,000
078	RAS Mbeya	302,936,784,997	351,111,687,000	368,795,869,000
079	RAS Morogoro	339,267,013,408	421,043,157,000	424,874,472,000
080	RAS Mtwara	197,695,842,636	259,017,613,000	261,260,755,000
081	RAS Mwanza	424,131,290,226	470,372,206,000	487,228,472,000
082	RAS Ruvuma	229,231,504,832	263,048,042,000	280,844,082,000
083	RAS Shinyanga	193,272,086,668	232,939,281,000	243,241,788,000
084	RAS Singida	184,061,747,425	239,808,971,000	230,988,225,000
085	RAS Tabora	248,853,481,608	291,066,021,000	319,412,475,000
086	RAS Tanga	323,600,727,603	402,643,841,000	410,773,782,000
087	RAS Kagera	284,050,636,524	354,156,239,000	353,814,231,000
088	RAS Dar es Salaam	540,544,282,672	663,839,593,000	697,140,093,000
089	RAS Rukwa	146,632,526,091	155,025,466,000	165,772,277,000
090	RAS Songwe	154,755,377,135	175,629,170,000	189,522,435,000
091	Drug Control and Enforcement Authority	8,132,645,060	11,974,701,000	24,406,490,000
092	Tanzania Commission for AIDS	4,107,663,321	14,981,224,000	25,862,966,000
093	Immigration Department	66,014,400,149	93,657,114,000	98,443,188,000
094	Public Service Commission	5,748,996,404	5,981,824,000	8,624,091,000
095	RAS Manyara	213,968,913,802	260,593,351,000	267,164,929,000
096	Ministry of Culture, Arts and Sports	32,928,249,280	35,425,991,000	35,445,041,000

Vote	Vote Name	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
098	Ministry of Works and Transport - Works	1,769,754,299,323	1,421,835,235,800	1,468,238,449,000
099	Ministry of Livestock Development and Fisheries-Livestock	44,411,771,961	92,050,824,000	112,046,777,000
100	Ministry of Minerals	58,551,982,470	83,445,260,000	89,357,491,000
	Total Expenditure	36,475,135,176,151	41,480,579,818,000	44,388,066,719,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
	Consolidated Fund Services						
001	Public Debt	-	10,469,758,768,000	-	-	-	10,469,758,768,000
022	Consolidated Fund Services	13,065,211,000	2,301,774,127,000	-	-	-	2,314,839,338,000
	Sub total (A)	13,065,211,000	12,771,532,895,000	-	-	-	12,784,598,106,000
	Ministries, Independent Departments and Agencies (MDAs)						
002	Teachers Service Commission	8,819,516,000	7,714,432,000	670,000,000	-	670,000,000	17,203,948,000
003	National Land Use Planning Commission	2,498,904,000	2,293,724,000	1,410,000,000	-	1,410,000,000	6,202,628,000
004	Archives Management Department	1,322,811,000	2,175,000,000	450,000,000	-	450,000,000	3,947,811,000
005	National Irrigation Commission	7,215,116,000	66,332,659,000	288,464,223,000	11,500,000,000	299,964,223,000	373,511,998,000
006	Internal Auditor General	1,948,234,000	7,618,770,000	360,000,000	-	360,000,000	9,927,004,000
007	The Treasury Registrar	5,229,041,000	37,591,275,000	940,000,000	-	940,000,000	43,760,316,000
010	Joint Finance Commission	813,300,000	2,650,549,000		-	-	3,463,849,000
012	Judicial Service Commission	734,606,000	4,861,300,000		-	-	5,595,906,000
013	Financial Intelligence Unit	-	3,861,365,000	-	455,000,000	455,000,000	4,316,365,000
014	Fire and Rescue Force	21,206,380,000	25,111,055,000	9,930,000,000	-	9,930,000,000	56,247,435,000
015	Commission for Mediation and Arbitration	2,664,898,000	2,516,158,000	700,000,000	-	700,000,000	5,881,056,000
016	Attorney General Office	4,072,737,000	12,290,130,000	2,000,000,000	455,000,000	2,455,000,000	18,817,867,000
018	UNESCO Commission	1,124,980,000	1,608,908,000	-	-	-	2,733,888,000
019	Office of the Solicitor General	3,629,161,000	13,446,669,000	-	-	-	17,075,830,000
020	The State House	9,318,876,000	22,838,508,000	-	-	-	32,157,384,000
021	The Treasury	1,610,820,134,000	803,019,285,000	516,763,182,000	33,493,393,000	550,256,575,000	2,964,095,994,000
023	Accountant General Department	7,157,764,000	51,029,321,000	1,880,000,000	-	1,880,000,000	60,067,085,000
024	The Tanzania Cooperative Development Commission	9,057,615,000	8,325,459,000	1,000,000,000	1,172,550,000	2,172,550,000	19,555,624,000
025	Prime Minister	1,706,724,000	15,734,000,000	-	-	-	17,440,724,000
026	Vice President	1,251,640,000	13,480,000,000	-	-	-	14,731,640,000
027	Registrar of Political Parties	1,136,662,000	22,584,389,000	940,000,000	-	940,000,000	24,661,051,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
028	Ministry of Home Affairs-Police Force	454,374,796,000	316,394,424,000	27,093,239,000	100,000,000	27,193,239,000	797,962,459,000
029	Ministry of Home Affairs-Prisons Services	138,084,816,000	106,239,805,000	16,369,600,000	-	16,369,600,000	260,694,221,000
030	President's Office and Cabinet Secretariat	9,089,003,000	669,104,938,000	80,598,000,000	101,394,535,000	181,992,535,000	860,186,476,000
031	Vice President's Office	8,614,236,000	12,098,163,000	3,602,000,000	15,056,045,000	18,658,045,000	39,370,444,000
032	President's Office-Public Service Management and Good Governance	25,141,968,000	19,988,037,000	8,070,200,000	117,255,000	8,187,455,000	53,317,460,000
033	Ethics Secretariat	2,943,050,000	7,869,966,000	1,500,000,000	450,000,000	1,950,000,000	12,763,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	16,660,500,000	213,423,416,000	17,700,000,000	187,608,000	17,887,608,000	247,971,524,000
035	The National Prosecutions Services	14,766,538,000	47,172,391,000	6,000,000,000	860,000,000	6,860,000,000	68,798,929,000
037	Prime Minister's Office	5,393,717,000	17,975,001,000	1,880,000,000	2,191,322,000	4,071,322,000	27,440,040,000
038	Defence	1,819,031,480,000	454,707,270,000	48,867,636,000	-	48,867,636,000	2,322,606,386,000
039	National Service	316,624,942,000	151,772,620,000	13,965,535,000	-	13,965,535,000	482,363,097,000
040	The Judiciary Fund	63,579,252,000	69,620,476,000	31,002,000,000	53,777,027,000	84,779,027,000	217,978,755,000
041	Ministry of Constitutional and Legal Affairs	7,234,664,000	13,208,535,000	5,110,800,000	10,450,742,000	15,561,542,000	36,004,741,000
042	The National Assembly Fund	23,605,226,000	136,853,651,000	4,700,000,000	469,020,000	5,169,020,000	165,627,897,000
043	Ministry of Agriculture	56,554,950,000	55,464,681,000	365,642,532,000	100,055,834,000	465,698,366,000	577,717,997,000
044	Ministry of Investment, Industry and Trade	63,086,267,000	12,365,227,000	30,346,819,000	13,219,685,000	43,566,504,000	119,017,998,000
045	National Audit Office	16,891,720,000	70,830,676,000	8,828,000,000	583,878,000	9,411,878,000	97,134,274,000
046	Ministry of Education, Science and Technology	500,957,569,000	36,923,193,000	951,083,678,000	158,788,887,000	1,109,872,565,000	1,647,753,327,000
048	Ministry of Lands, Housing and Human Settlements Development	43,428,651,000	37,614,584,000	14,006,000,000	68,120,645,000	82,126,645,000	163,169,880,000
049	Ministry of Water	42,339,913,000	18,035,561,000	407,064,860,000	288,764,772,000	695,829,632,000	756,205,106,000
050	Ministry of Finance and Planning	54,120,209,000	52,703,766,000	22,758,347,000	40,075,572,000	62,833,919,000	169,657,894,000
051	Ministry of Home Affairs	16,485,440,000	20,693,575,000	38,600,000,000	4,694,585,000	43,294,585,000	80,473,600,000
052	Ministry of Health	354,342,486,000	140,409,423,000	410,298,000,000	302,066,607,000	712,364,607,000	1,207,116,516,000
053	Ministry of Community Development, Gender, Elderly and Children	17,087,453,000	25,077,510,000	28,300,000,000	3,758,230,000	32,058,230,000	74,223,193,000
055	Commission for Human Rights and Good Governance	2,847,924,000	5,303,614,000	-	-	-	8,151,538,000
056	President Office - Regional Administration and Local Government	62,957,184,000	32,394,852,000	759,426,035,000	219,840,334,000	979,266,369,000	1,074,618,405,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
057	Ministry of Defence and National Service	9,654,200,000	15,343,439,000	160,000,000,000	-	160,000,000,000	184,997,639,000
058	Ministry of Energy	16,292,586,000	71,637,112,000	2,609,156,128,000	351,546,693,000	2,960,702,821,000	3,048,632,519,000
059	Law Reform Commission	950,736,000	4,245,209,000	-	-	-	5,195,945,000
061	Electoral Commission	4,212,026,000	5,718,533,000	940,000,000	-	940,000,000	10,870,559,000
062	Ministry of Works and Transport - Transport	89,291,108,000	28,924,491,000	1,861,064,800,000	107,265,109,000	1,968,329,909,000	2,086,545,508,000
064	Ministry of Livestock Development and Fisheries-Fisheries	15,368,951,000	34,093,345,000	110,682,025,000	23,729,835,000	134,411,860,000	183,874,156,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with	10,781,642,000	9,138,868,000	13,000,000,000	1,749,714,000	14,749,714,000	34,670,224,000
067	Public Service Recruitment Secretariat	1,746,142,000	5,393,156,000	3,572,517,000	-	3,572,517,000	10,711,815,000
068	Ministry of Information, Communication and Information	18,522,155,000	10,481,530,000	146,777,440,000	35,176,500,000	181,953,940,000	210,957,625,000
069	Ministry of Natural Resources and Tourism	184,288,496,000	290,212,953,000	109,879,593,000	58,287,166,000	168,166,759,000	642,668,208,000
091	Drug Control and Enforcement Authority	3,291,532,000	12,339,786,000	2,000,000,000	6,775,172,000	8,775,172,000	24,406,490,000
092	Tanzania Commission for AIDS	1,897,434,000	1,773,383,000	1,880,000,000	20,312,149,000	22,192,149,000	25,862,966,000
093	Immigration Department	48,505,892,000	41,696,771,000	8,240,525,000	-	8,240,525,000	98,443,188,000
094	Public Service Commission	2,572,636,000	5,751,455,000	300,000,000	-	300,000,000	8,624,091,000
096	Ministry of Culture, Arts and Sports	9,651,285,000	13,962,596,000	11,831,160,000	-	11,831,160,000	35,445,041,000
098	Ministry of Works and Transport - Works	43,958,274,000	4,437,118,000	1,084,666,369,000	335,176,688,000	1,419,843,057,000	1,468,238,449,000
099	Ministry of Livestock Development and Fisheries-Livestock	23,939,807,000	26,182,863,000	56,592,173,000	5,331,934,000	61,924,107,000	112,046,777,000
100	Ministry of Minerals	20,307,498,000	45,877,443,000	22,000,000,000	1,172,550,000	23,172,550,000	89,357,491,000
	Sub Total (B)	6,343,205,453,000	4,498,538,362,000	10,330,903,416,000	2,378,622,036,000	12,709,525,452,000	23,551,269,267,000
	Sekretarieti za Mikoa na Halmashauri						
036	RAS Katavi	58,731,870,000	19,649,213,000	23,139,671,000	16,702,061,000	39,841,732,000	118,222,815,000
047	RAS Simiyu	130,799,120,000	22,816,792,000	37,160,018,000	28,613,355,000	65,773,373,000	219,389,285,000
054	RAS Njombe	122,002,970,000	29,868,002,000	40,768,726,000	27,598,808,000	68,367,534,000	220,238,506,000
063	RAS Geita	167,179,738,000	34,983,046,000	53,799,682,000	41,017,144,000	94,816,826,000	296,979,610,000
070	RAS Arusha	208,859,503,000	51,461,408,000	100,425,462,000	39,898,155,000	140,323,617,000	400,644,528,000

CONSOLIDATED SUMMARY EXPENDITURE BY MAJOR CATEGORIES 2023/24							
Vote	Vote Name	Personnel Emolument	Other Charges	Development Local	Development Foreign	Sub Total Development Expenditure	Total Expenditure
A	B	C	D	E	F	G = (E+F)	H = (C +D G)
071	RAS Pwani	191,172,779,000	55,505,879,000	76,836,330,000	34,009,093,000	110,845,423,000	357,524,081,000
072	RAS Dodoma	199,966,654,000	56,486,435,000	80,237,436,000	42,094,930,000	122,332,366,000	378,785,455,000
073	RAS Iringa	142,938,553,000	27,367,374,000	43,692,506,000	25,795,411,000	69,487,917,000	239,793,844,000
074	RAS Kigoma	140,668,569,000	28,098,705,000	53,677,369,000	47,593,748,000	101,271,117,000	270,038,391,000
075	RAS Kilimanjaro	210,649,953,000	34,157,408,000	61,866,572,000	27,837,920,000	89,704,492,000	334,511,853,000
076	RAS Lindi	103,674,478,000	31,174,933,000	38,881,731,000	24,460,995,000	63,342,726,000	198,192,137,000
077	RAS Mara	187,296,578,000	37,357,931,000	58,113,589,000	34,276,858,000	92,390,447,000	317,044,956,000
078	RAS Mbeya	225,551,782,000	44,198,536,000	65,614,885,000	33,430,666,000	99,045,551,000	368,795,869,000
079	RAS Morogoro	257,589,481,000	48,201,203,000	75,049,270,000	44,034,518,000	119,083,788,000	424,874,472,000
080	RAS Mtwara	137,833,318,000	38,489,511,000	48,403,602,000	36,534,324,000	84,937,926,000	261,260,755,000
081	RAS Mwanza	297,743,604,000	48,502,014,000	94,892,595,000	46,090,259,000	140,982,854,000	487,228,472,000
082	RAS Ruvuma	161,216,761,000	33,124,436,000	51,683,124,000	34,819,761,000	86,502,885,000	280,844,082,000
083	RAS Shinyanga	136,104,827,000	31,692,523,000	46,136,045,000	29,308,393,000	75,444,438,000	243,241,788,000
084	RAS Singida	124,149,424,000	27,340,143,000	40,001,307,000	39,497,351,000	79,498,658,000	230,988,225,000
085	RAS Tabora	175,220,160,000	39,325,096,000	62,370,889,000	42,496,330,000	104,867,219,000	319,412,475,000
086	RAS Tanga	244,313,352,000	47,600,825,000	75,898,231,000	42,961,374,000	118,859,605,000	410,773,782,000
087	RAS Kagera	207,200,663,000	36,400,054,000	63,602,353,000	46,611,161,000	110,213,514,000	353,814,231,000
088	RAS Dar es Salaam	342,513,608,000	127,088,034,000	185,952,464,000	41,585,987,000	227,538,451,000	697,140,093,000
089	RAS Rukwa	94,091,863,000	16,887,914,000	29,418,552,000	25,373,948,000	54,792,500,000	165,772,277,000
090	RAS Songwe	102,204,138,000	23,939,573,000	41,785,881,000	21,592,843,000	63,378,724,000	189,522,435,000
095	RAS Manyara	156,181,737,000	28,563,603,000	53,196,162,000	29,223,427,000	82,419,589,000	267,164,929,000
	Sub Total (C)	4,525,855,483,000	1,020,280,591,000	1,602,604,452,000	903,458,820,000	2,506,063,272,000	8,052,199,346,000
	Grand Total (A+B+C)	10,882,126,147,000	18,290,351,848,000	11,933,507,868,000	3,282,080,856,000	15,215,588,724,000	44,388,066,719,000

VOLUME II

**SUMMARY OF PUBLIC EXPENDITURE 2023/2024 - CONSOLIDATED FUND SERVICES AND SUPPLY
VOTES**

Vote	Ministry/Department	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
001	Public Debt	0	9,093,984,694,000	10,469,758,768,000
002	Teachers Service Commission	13,712,674,652	14,984,495,000	16,533,948,000
003	National Land Use Planning Commission	3,287,672,661	3,457,704,000	4,792,628,000
004	Archives Management Department	2,260,456,044	3,504,791,000	3,497,811,000
005	National Irrigation Commission	5,000,692,791	66,804,129,000	73,547,775,000
006	Internal Auditor General	0	7,129,184,000	9,567,004,000
007	The Treasury Registrar	64,568,491,556	42,372,012,000	42,820,316,000
010	Joint Finance Commission	2,488,491,460	2,982,305,000	3,463,849,000
011	Prime Minister's Office - Investment	6,099,109,418	0	0
012	Judicial Service Commission	2,886,412,180	3,161,128,000	5,595,906,000
013	Financial Intelligence Unit	6,064,150,015	2,915,586,000	3,861,365,000
014	Fire and Rescue Force	32,213,421,422	42,543,335,000	46,317,435,000
015	Commission for Mediation and Arbitration	3,809,602,150	4,294,213,000	5,181,056,000
016	Attorney General Office	6,458,711,390	9,871,341,000	16,362,867,000
018	UNESCO Commission	1,881,794,591	2,709,163,000	2,733,888,000
019	Office of the Solicitor General	10,947,722,502	12,812,816,000	17,075,830,000
020	The State House	24,340,681,513	29,828,203,000	32,157,384,000
021	The Treasury	595,627,497,379	2,126,873,518,000	2,413,839,419,000
022	Consolidated Fund Services	10,236,967,942,854	2,223,831,932,000	2,314,839,338,000
023	Accountant General Department	41,953,209,928	45,912,835,000	58,187,085,000
024	The Tanzania Cooperative Development Commission	13,000,306,713	14,693,267,000	17,383,074,000
025	Prime Minister	15,798,548,344	15,475,412,000	17,440,724,000
026	Vice President	12,687,618,090	12,974,292,000	14,731,640,000
027	Registrar of Political Parties	18,536,917,508	21,033,414,000	23,721,051,000
028	Ministry of Home Affairs-Police Force	617,221,999,141	701,354,365,000	770,769,220,000
029	Ministry of Home Affairs-Prisons Services	190,225,475,759	215,284,546,000	244,324,621,000
030	President's Office and Cabinet Secretariat	500,463,998,930	577,206,673,000	678,193,941,000
031	Vice President's Office	16,026,542,220	18,180,328,000	20,712,399,000
032	President's Office-Public Service Management and Good Governance	40,312,025,310	39,541,381,000	45,130,005,000
033	Ethics Secretariat	7,081,731,515	9,260,049,000	10,813,016,000
034	Ministry Of Foreign Affairs and East Africa Cooperation	198,238,637,342	203,666,964,000	230,083,916,000
035	The National Prosecutions Services	28,240,639,129	36,617,695,000	61,938,929,000
037	Prime Minister's Office	39,859,040,520	20,224,589,000	23,368,718,000
038	Defence	1,852,109,875,567	2,047,723,503,000	2,273,738,750,000
039	National Service	401,649,236,879	411,863,641,000	468,397,562,000
040	The Judiciary Fund	117,278,149,820	121,182,825,000	133,199,728,000
041	Ministry of Constitutional and Legal Affairs	11,108,484,922	14,512,798,000	20,443,199,000
042	The National Assembly Fund	237,761,546,090	127,328,638,000	160,458,877,000
043	Ministry of Agriculture	63,758,055,146	99,655,547,000	112,019,631,000
044	Ministry of Investment, Industry and Trade	27,686,599,888	68,308,687,000	75,451,494,000
045	National Audit Office	131,857,874,611	74,596,218,000	87,722,396,000
046	Ministry of Education, Science and Technology	470,839,878,887	533,456,916,000	537,880,762,000
048	Ministry of Lands, Housing and Human Settlements Development	64,717,961,416	78,302,448,000	81,043,235,000
049	Ministry of Water	45,165,891,323	51,462,269,000	60,375,474,000

Vote	Ministry/Department	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
050	Ministry of Finance and Planning	86,780,364,495	81,795,745,000	106,823,975,000
051	Ministry of Home Affairs	23,102,245,404	30,864,017,000	37,179,015,000
052	Ministry of Health	562,111,268,598	554,289,666,000	494,751,909,000
053	Ministry of Community Development, Gender and Special Groups	28,863,022,133	32,310,981,000	42,164,963,000
055	Commission for Human Rights and Good Governance	5,595,726,602	6,390,776,000	8,151,538,000
056	President Office - Regional Administration and Local Government Authorities	73,380,516,408	78,518,454,000	95,352,036,000
057	Ministry of Defence and National Service	17,506,152,834	23,867,090,000	24,997,639,000
058	Ministry of Energy	26,665,681,883	82,951,957,000	87,929,698,000
059	Law Reform Commission	2,917,359,612	3,154,329,000	5,195,945,000
060	Ministry of Industry and Trade - Trade	24,385,279,124	0	0
061	Electoral Commission	8,808,703,799	9,473,014,000	9,930,559,000
062	Ministry of Works and Transport - Transport	90,885,461,480	94,546,502,000	118,215,599,000
064	Ministry of Livestock Development and Fisheries-Fisheries	22,143,110,817	40,522,421,000	49,462,296,000
065	Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	13,500,780,262	15,911,037,000	19,920,510,000
067	Public Service Recruitment Secretariat	4,057,934,231	5,063,849,000	7,139,298,000
068	Ministry of Information, Communication and Information Technology	10,482,538,421	26,279,346,000	29,003,685,000
069	Ministry of Natural Resources and Tourism	405,040,665,278	443,706,567,000	474,501,449,000
091	Drug Control and Enforcement Authority	8,132,645,060	11,974,701,000	15,631,318,000
092	Tanzania Commission for AIDS	2,718,193,321	2,979,018,000	3,670,817,000
093	Immigration Department	63,035,901,244	81,421,914,000	90,202,663,000
094	Public Service Commission	5,748,996,404	5,681,824,000	8,324,091,000
096	Ministry of Culture, Arts and Sports	25,799,276,076	19,594,831,000	23,613,881,000
098	Ministry of Works and Transport - Works	37,634,110,217	44,293,050,000	48,395,392,000
099	Ministry of Livestock Development and Fisheries-Livestock	29,250,471,354	45,319,776,000	50,122,670,000
100	Ministry of Minerals	50,174,117,109	61,445,260,000	66,184,941,000
Total		17,810,916,291,741	21,056,235,974,000	23,626,341,921,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
102	
D Financial Management and Accountability Improved	10,469,758,768,000
Total of Vote	10,469,758,768,000

VOTE 001

PUBLIC DEBT

Vote 001 Public Debt

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Public Debt**

Ten trillion four hundred sixty-nine billion seven hundred fifty-eight million seven hundred sixty-eight thousand
(Shs.10,469,758,768,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 10 DEBT SERVICING				
Subvote 1001 ADMINISTRATION				
22016	Printing, advertizing and Information Supplies and Services	0	280,000,000	0
22031	Expenses on Professional fees and charges	0	6,702,200,000	0
24101	To nonresidents	0	1,100,802,002,000	1,364,377,091,000
24210	Central Bank	0	1,770,159,000,000	2,799,374,245,000
33130	Debt security	0	3,300,000,000,000	3,542,060,675,000
33240	Loans	0	2,916,041,492,000	2,763,946,757,000
Total of Subvote		0	9,093,984,694,000	10,469,758,768,000
Total of Programme		0	9,093,984,694,000	10,469,758,768,000
Total of Vote		0	9,093,984,694,000	10,469,758,768,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,819,516,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and Supportive Services Enhanced	99,800,000
B Implemetation of the National Ant - Corruption Strategy Enhanced and Sustained	13,575,000
C Teachers Service Management and Development Enhanced	419,878,500
D Ethics for Primary and Secondary Schools Teachers Improved	2,153,264,000
E TSC Capacity to Deliver Quality Services Improved	5,027,914,500
201 Development Expenditure - Local	
E TSC Capacity to Deliver Quality Services Improved	670,000,000
Total of Vote	17,203,948,000

VOTE 002

TEACHERS SERVICE COMMISSION

Vote 002 Teachers Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Teachers Service Commission**

Sixteen billion five hundred thirty-three million nine hundred forty-eight thousand

(Shs.16,533,948,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE

21111	Basic Salaries-Pensionable Posts	1,047,907,000	1,047,907,000	1,047,907,000
21112	Basic Salaries-Non Pensionable Posts	10,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	589,498,600	473,950,000	536,381,000
21114	Personnel Allowances - (Discretionary)- Optional	116,915,000	35,100,000	18,200,000
21121	Personal Allowances - In-Kind	9,590,000	36,000,000	43,025,000
21211	Pension benefits	12,000,000	12,000,000	18,000,000
22001	Office And General Supplies And Services	92,288,226	121,500,000	135,650,000
22002	Utilities Supplies And Services	24,711,096	42,000,000	42,000,000
22003	Fuel, Oils, Lubricants	101,455,000	65,750,000	64,750,000
22004	Medical Supplies & Services	16,800,000	16,350,000	15,150,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	8,500,000	5,500,000
22007	Rental Expenses	99,656,000	81,050,000	84,200,000
22008	Training - Domestic	21,980,000	31,050,000	44,550,000
22009	Training - Foreign	3,406,300	0	0
22010	Travel - In - Country	569,596,273	338,350,000	357,300,000
22011	Travel Out Of Country	5,780,000	20,100,000	30,150,000
22012	Communication & Information	30,520,798	67,400,000	74,600,000
22013	Educational Materials, Services And Supplies	0	6,000,000	3,000,000
22014	Hospitality Supplies And Services	142,963,171	108,435,000	110,635,000
22019	Routine maintenance and repair of buildings	19,847,483	20,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,024,567	141,500,000	141,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,986,000	10,000,000	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,200,000	0	0
22031	Expenses on Professional fees and charges	0	1,500,000	1,500,000
22032	Other operating Expenses	30,000,000	30,500,000	60,500,000
31121	Transportation Equipment	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	15,899,200	43,100,000	18,900,000
Total of Subvote		3,048,124,714	2,908,042,000	2,880,898,000

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	138,336,000	138,336,000	138,336,000
21113	Personnnel Allowances - (Non-Discretionary)	61,093,575	71,820,000	63,330,000
21114	Personnel Allowances - (Discretionary)- Optional	50,500,000	30,000,000	42,800,000
21121	Personal Allowances - In-Kind	2,450,000	2,415,000	18,380,000
22001	Office And General Supplies And Services	1,522,700	5,400,000	4,890,000
22003	Fuel, Oils, Lubricants	0	3,385,000	2,450,000
22008	Training - Domestic	710,000	6,400,000	2,000,000
22010	Travel - In - Country	31,830,688	39,480,000	45,690,000
22012	Communication & Information	475,000	300,000	600,000

Vote 002 Teachers Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	2,393,000	3,850,000	3,570,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,200,000	1,540,000
22031	Expenses on Professional fees and charges	1,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	7,000,000
Total of Subvote		290,510,963	307,586,000	330,586,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	87,132,000	87,132,000	87,132,000
21113	Personnnel Allowances - (Non-Discretionary)	77,357,000	67,650,000	73,800,000
21114	Personnel Allowances - (Discretionary)- Optional	85,050,000	50,100,000	60,800,000
22001	Office And General Supplies And Services	13,026,000	16,200,000	16,500,000
22003	Fuel, Oils, Lubricants	7,250,000	18,775,000	9,800,000
22007	Rental Expenses	2,700,000	1,800,000	1,600,000
22008	Training - Domestic	6,000,000	9,600,000	6,800,000
22010	Travel - In - Country	38,530,000	70,190,000	41,670,000
22014	Hospitality Supplies And Services	10,244,333	12,670,000	14,420,000
22031	Expenses on Professional fees and charges	10,050,000	1,000,000	28,595,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		337,339,333	341,117,000	341,117,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	98,682,000	98,682,000	98,682,000
21113	Personnnel Allowances - (Non-Discretionary)	56,620,000	49,860,000	54,960,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	5,000,000	7,900,000
21121	Personal Allowances - In-Kind	1,429,200	18,415,000	2,380,000
22001	Office And General Supplies And Services	2,105,000	4,600,000	6,100,000
22003	Fuel, Oils, Lubricants	3,825,000	5,320,000	7,539,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	3,120,000	450,000	0
22010	Travel - In - Country	33,381,544	33,240,000	43,910,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,933,055	3,885,000	3,010,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	6,220,000
22031	Expenses on Professional fees and charges	0	3,600,000	2,401,000
31122	Machinery and Equipment Other thanTransport Equipment	6,500,000	4,250,000	0
Total of Subvote		224,595,799	235,102,000	235,102,000
Subvote 1005 ICT AND STATISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	104,247,000	104,247,000	104,247,000
21113	Personnnel Allowances - (Non-Discretionary)	46,320,000	56,910,000	47,100,000
21114	Personnel Allowances - (Discretionary)- Optional	19,800,000	10,000,000	20,100,000
22001	Office And General Supplies And Services	38,508,680	44,950,000	39,600,000
22003	Fuel, Oils, Lubricants	515,000	8,750,000	3,500,000
22007	Rental Expenses	11,500,000	600,000	3,200,000
22008	Training - Domestic	5,400,000	8,850,000	4,600,000
22010	Travel - In - Country	141,503,551	66,370,000	71,510,000
22012	Communication & Information	400,000	0	3,000,000
22014	Hospitality Supplies And Services	18,065,500	7,980,000	11,200,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,000,000	0	0

Vote 002 Teachers Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	1,000,000	1,500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	27,597,400	13,900,000	13,000,000
31221	Materials and Supplies	1,700,000	0	0
Total of Subvote		418,557,131	325,057,000	325,057,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	41,964,000	41,964,000	41,964,000
21113	Personnnel Allowances - (Non-Discretionary)	19,680,000	24,450,000	25,500,000
21114	Personnel Allowances - (Discretionary)- Optional	25,000,000	22,000,000	30,000,000
22001	Office And General Supplies And Services	2,861,500	5,300,000	1,298,200
22003	Fuel, Oils, Lubricants	3,250,000	3,750,000	2,831,500
22007	Rental Expenses	2,800,000	0	0
22008	Training - Domestic	6,900,000	6,000,000	2,250,000
22010	Travel - In - Country	32,034,811	34,740,000	47,660,000
22012	Communication & Information	0	23,000,000	3,200,000
22013	Educational Materials, Services And Supplies	2,000,000	3,000,000	4,000,000
22014	Hospitality Supplies And Services	3,222,595	1,700,000	2,700,000
22031	Expenses on Professional fees and charges	1,500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	500,000	5,000,000
Total of Subvote		144,212,906	167,904,000	167,903,700
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	108,627,000	108,627,000	108,627,000
21113	Personnnel Allowances - (Non-Discretionary)	26,429,368	29,730,000	32,280,000
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	3,000,000	4,000,000
21121	Personal Allowances - In-Kind	1,183,600	2,380,000	2,380,000
22001	Office And General Supplies And Services	1,980,800	2,900,000	2,100,000
22003	Fuel, Oils, Lubricants	11,150,000	8,100,000	18,760,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	0
22007	Rental Expenses	600,000	0	0
22008	Training - Domestic	300,000	6,595,000	4,595,000
22010	Travel - In - Country	22,428,649	17,310,000	34,760,000
22012	Communication & Information	2,000,000	2,500,000	2,500,000
22014	Hospitality Supplies And Services	1,950,000	3,500,000	1,785,000
22021	Routine Maintenance and Repair Of Vehicles And Transportation Equipment	11,945,102	10,240,000	13,240,000
22031	Expenses on Professional fees and charges	1,000,000	1,500,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,486,776	5,200,000	700,000
Total of Subvote		205,081,295	202,082,000	229,227,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	54,912,000	54,912,000	54,912,000
21113	Personnnel Allowances - (Non-Discretionary)	41,238,425	25,380,000	33,750,000
21114	Personnel Allowances - (Discretionary)- Optional	19,400,000	10,900,000	9,000,000
22001	Office And General Supplies And Services	1,843,900	5,100,000	4,800,000
22003	Fuel, Oils, Lubricants	3,650,000	1,250,000	955,500
22008	Training - Domestic	4,000,000	2,200,000	0
22010	Travel - In - Country	13,570,000	30,090,000	33,120,000
22012	Communication & Information	450,000	2,111,500	1,450,000
22014	Hospitality Supplies And Services	3,980,200	4,130,000	5,460,000

Vote 002 Teachers Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	1,500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,468,500	0
22031	Expenses on Professional fees and charges	0	0	2,494,500
31122	Machinery and Equipment Other thanTransport Equipment	0	8,400,000	0
Total of Subvote		144,544,525	145,942,000	145,942,000
Total of Programme		4,812,966,665	4,632,832,000	4,655,832,700

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT AND DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	298,617,000	298,617,000	298,617,000
21113	Personnnel Allowances - (Non-Discretionary)	192,961,052	345,240,000	534,779,700
21114	Personnel Allowances - (Discretionary)- Optional	108,000,000	34,000,000	28,100,000
21121	Personal Allowances - In-Kind	7,406,300	56,400,000	40,400,000
22001	Office And General Supplies And Services	15,607,293	24,654,000	24,354,000
22003	Fuel, Oils, Lubricants	22,185,000	32,310,000	32,039,000
22007	Rental Expenses	15,800,000	24,600,000	30,800,000
22008	Training - Domestic	4,419,000	5,900,000	6,200,000
22009	Training - Foreign	0	0	15,000,000
22010	Travel - In - Country	257,588,456	344,880,000	447,600,000
22014	Hospitality Supplies And Services	66,232,671	103,040,000	111,195,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,435,000	13,763,000	13,489,300
31122	Machinery and Equipment Other thanTransport Equipment	21,840,400	11,000,000	17,500,000
Total of Subvote		1,014,092,172	1,294,404,000	1,600,074,000

Subvote 2002 TEACHERS SERVICE COMMISSION - DISTRICT

21111	Basic Salaries-Pensionable Posts	5,892,157,800	6,295,869,000	6,839,092,000
21113	Personnnel Allowances - (Non-Discretionary)	1,293,228,561	1,546,680,000	2,400,239,300
21121	Personal Allowances - In-Kind	5,097,807	10,000,000	10,000,000
22001	Office And General Supplies And Services	263,298,212	351,100,000	432,100,000
22003	Fuel, Oils, Lubricants	67,250,000	106,967,500	131,848,500
22007	Rental Expenses	0	3,600,000	1,205,000
22008	Training - Domestic	20,430,000	29,937,500	29,886,500
22010	Travel - In - Country	47,798,185	86,250,000	80,140,000
22012	Communication & Information	15,427,533	28,815,000	28,815,000
22014	Hospitality Supplies And Services	83,700,000	140,840,000	129,715,000
22019	Routine maintenance and repair of buildings	39,107,000	37,500,000	41,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,625,336	18,500,000	18,500,000
31121	Transportation Equipment	0	197,200,000	0
31122	Machinery and Equipment Other thanTransport Equipment	155,495,380	204,000,000	135,000,000
Total of Subvote		7,885,615,814	9,057,259,000	10,278,041,300
Total of Programme		8,899,707,987	10,351,663,000	11,878,115,300

Vote 002 Teachers Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		13,712,674,652	14,984,495,000	16,533,948,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,498,904,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV &AIDS infection and Non- Communicable Disease (NCD) infection reduced and supporting services improved	9,740,000
B Effective implementation of the National Ant- corruption strategy enhanced and sustained	8,240,000
C Capacity of the NLUPC to deliver its services improved	1,940,271,500
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	186,329,000
E Participatory Land Use Planning Performance by all Sectors improved	104,483,000
X Management of Environment and Ecosystems Enhanced and Sustained	25,509,000
Y Multi-sectoral Nutritional Services Improved	19,151,500
201 Development Expenditure - Local	
D Sustainable Sound land use management capabilities by Planning Authorities Enhanced	1,222,998,000
E Participatory Land Use Planning Performance by all Sectors improved	187,002,000
Total of Vote	6,202,628,000

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,2024 , the salaries and expenses of **National Land Use Planning Commission**

Four billion seven hundred ninety-two million six hundred twenty-eight thousand

(Shs.4,792,628,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 DIRECTORATE OF CORPORATE SERVICES

21111	Basic Salaries-Pensionable Posts	585,243,971	586,116,000	649,600,000
21113	Personnnel Allowances - (Non-Discretionary)	97,096,583	98,710,000	235,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	3,000,000
21121	Personal Allowances - In-Kind	61,586,913	88,880,000	323,840,000
22001	Office And General Supplies And Services	43,542,592	48,980,000	43,180,000
22002	Utilities Supplies And Services	4,655,377	21,600,000	10,800,000
22003	Fuel, Oils, Lubricants	19,563,277	46,540,000	31,535,000
22004	Medical Supplies & Services	7,200,000	7,200,000	4,100,000
22007	Rental Expenses	0	392,116,000	392,822,400
22008	Training - Domestic	12,766,000	13,440,000	35,230,000
22010	Travel - In - Country	93,700,200	88,860,000	185,540,000
22012	Communication & Information	6,905,000	22,200,000	39,300,680
22013	Educational Materials, Services And Supplies	0	0	350,000
22014	Hospitality Supplies And Services	46,930,630	86,900,000	85,740,000
22019	Routine maintenance and repair of buildings	0	0	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,000	32,800,000	19,600,000
22031	Expenses on Professional fees and charges	18,280,000	23,750,000	33,100,000
22032	Other operating Expenses	1,500,000	4,300,000	7,600,000
27210	Social Assistance Benefits In-cash	0	2,000,000	2,000,000
28130	Property expense for investment income disbursements	0	801,000	2,000,000
31121	Transportation Equipment	644,181,578	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,500,000	41,500,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		1,654,152,121	1,574,193,000	2,166,738,080

Subvote 1003 PROCUREMENT AND MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	137,014,029	117,960,000	121,320,000
21113	Personnnel Allowances - (Non-Discretionary)	12,357,720	6,120,000	29,040,000
22001	Office And General Supplies And Services	1,260,000	500,000	3,180,000
22003	Fuel, Oils, Lubricants	0	125,000	1,204,000
22008	Training - Domestic	0	1,650,000	0
22010	Travel - In - Country	7,600,000	7,540,000	18,520,000
22012	Communication & Information	1,500,000	2,500,000	1,500,000
22014	Hospitality Supplies And Services	700,000	600,000	3,400,000
22031	Expenses on Professional fees and charges	1,800,000	1,300,000	9,131,200
Total of Subvote		162,231,749	138,295,000	187,295,200

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	57,247,000	101,700,000	98,400,000
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Vote 003 National Land Use Planning Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	11,845,217	14,160,000	20,100,000
21121	Personal Allowances - In-Kind	0	2,760,000	0
22001	Office And General Supplies And Services	3,180,700	1,460,000	4,000,000
22003	Fuel, Oils, Lubricants	384,000	0	0
22008	Training - Domestic	920,000	1,200,000	6,101,180
22010	Travel - In - Country	14,770,000	6,300,000	32,280,000
22014	Hospitality Supplies And Services	160,000	200,000	0
22031	Expenses on Professional fees and charges	0	1,000,000	390,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,500,000
Total of Subvote		88,506,917	128,780,000	163,771,180
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	30,840,000	33,720,000	75,900,000
21113	Personnnel Allowances - (Non-Discretionary)	10,797,600	8,200,000	48,300,000
22001	Office And General Supplies And Services	3,465,724	11,540,000	14,080,000
22003	Fuel, Oils, Lubricants	13,387,519	17,500,000	11,959,500
22007	Rental Expenses	2,800,000	1,200,000	4,400,000
22008	Training - Domestic	0	7,550,000	7,073,300
22010	Travel - In - Country	117,604,998	91,580,000	107,860,000
22014	Hospitality Supplies And Services	7,000,000	2,200,000	6,200,000
22031	Expenses on Professional fees and charges	57,120,000	58,580,000	61,902,500
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	2,500,000
Total of Subvote		247,015,842	232,070,000	340,175,300
Total of Programme		2,151,906,629	2,073,338,000	2,857,979,760
PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT				
Subvote 2001 DIRECTORATE OF LAND USE PLANNING,MANAGEMENT & COORDINATION DIVISION				
21111	Basic Salaries-Pensionable Posts	472,019,000	555,094,000	664,060,000
21113	Personnnel Allowances - (Non-Discretionary)	27,956,640	35,880,000	0
21121	Personal Allowances - In-Kind	14,210,000	17,360,000	0
22001	Office And General Supplies And Services	660,000	6,200,000	5,440,000
22003	Fuel, Oils, Lubricants	8,400,000	2,785,000	10,622,500
22008	Training - Domestic	0	0	5,950,000
22010	Travel - In - Country	53,880,000	39,720,000	78,640,000
22012	Communication & Information	0	0	150,000
22013	Educational Materials, Services And Supplies	0	1,400,000	1,170,000
22014	Hospitality Supplies And Services	900,000	2,600,000	3,940,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	1,000,000	960,000
22031	Expenses on Professional fees and charges	0	500,000	5,500,000
Total of Subvote		580,025,640	662,539,000	776,432,500
Subvote 2002 DIRECTORATE OF RESEARCH,COMPLIANCE & INFORMATION				
21111	Basic Salaries-Pensionable Posts	363,247,000	522,692,000	274,392,000
21113	Personnnel Allowances - (Non-Discretionary)	22,619,000	66,450,000	22,140,000
21121	Personal Allowances - In-Kind	8,000,000	8,000,000	0
22001	Office And General Supplies And Services	645,000	2,140,000	8,060,000
22003	Fuel, Oils, Lubricants	4,872,302	1,245,000	3,752,000
22008	Training - Domestic	3,900,000	0	7,200,000
22010	Travel - In - Country	33,192,164	12,660,000	44,480,000

Vote 003 National Land Use Planning Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	2,800,000	0	2,010,000
22014	Hospitality Supplies And Services	8,668,608	1,600,000	3,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	713,600	0	0
22031	Expenses on Professional fees and charges	0	1,000,000	1,671,240
Total of Subvote		448,657,674	615,787,000	367,105,240
Subvote 2003 ZONAL OFFICES				
21111	Basic Salaries-Pensionable Posts	78,000,000	60,600,000	615,232,000
21113	Personnnel Allowances - (Non-Discretionary)	11,370,000	20,280,000	0
21121	Personal Allowances - In-Kind	0	4,000,000	0
22001	Office And General Supplies And Services	810,000	8,000,000	7,360,000
22002	Utilities Supplies And Services	0	7,200,000	1,200,000
22003	Fuel, Oils, Lubricants	2,664,000	0	7,388,500
22010	Travel - In - Country	6,540,000	0	138,040,000
22012	Communication & Information	900,000	360,000	720,000
22013	Educational Materials, Services And Supplies	0	0	8,190,000
22014	Hospitality Supplies And Services	300,000	0	6,000,000
22019	Routine maintenance and repair of buildings	6,373,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	125,219	0	1,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,600,000	5,600,000
Total of Subvote		107,082,719	106,040,000	791,110,500
Total of Programme		1,135,766,032	1,384,366,000	1,934,648,240
Total of Vote		3,287,672,661	3,457,704,000	4,792,628,000

VOTE 004

ARCHIVES MANAGEMENT DEPARTMENT

VISION

A well-preserved archival heritage.

MISSION

To manage Records and Archives through legislation to enhance decision making in Government.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,322,811,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections & NCDS Reduced and Supportive Service Improved	10,385,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced and Sustained	19,470,000
C Access and Retrieval of Public Records Strengthened	390,000,000
D Preservation of Archival Heritage Strengthened	270,000,000
E Institutional Capacity to Deliver Services Improved	1,485,145,000
201 Development Expenditure - Local	
D Preservation of Archival Heritage Strengthened	450,000,000
Total of Vote	3,947,811,000

VOTE 004

ARCHIVES MANAGEMENT
DEPARTMENT

Vote 004 Archives Management Department

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Archives Management Department**

Three billion four hundred ninety-seven million eight hundred eleven thousand

(Shs.3,497,811,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	172,334,000	450,734,000	247,110,360
21113	Personnnel Allowances - (Non-Discretionary)	184,340,500	167,540,000	307,100,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	6,000,000
21121	Personal Allowances - In-Kind	60,022,058	117,380,000	117,380,000
22001	Office And General Supplies And Services	121,418,608	138,150,000	148,687,000
22002	Utilities Supplies And Services	72,568,273	120,000,000	114,000,000
22003	Fuel, Oils, Lubricants	20,702,427	41,875,000	46,025,000
22004	Medical Supplies & Services	1,800,000	900,000	1,800,000
22006	Clothing,Bedding, Footwear And Services	7,200,000	8,400,000	8,600,000
22007	Rental Expenses	19,315,000	23,178,000	23,178,000
22008	Training - Domestic	37,101,186	45,080,000	50,190,000
22010	Travel - In - Country	118,526,090	117,950,000	100,230,000
22011	Travel Out Of Country	4,350,000	8,875,000	0
22012	Communication & Information	16,402,897	25,950,000	35,940,000
22014	Hospitality Supplies And Services	36,515,000	40,650,000	44,470,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	400,000
22019	Routine maintenance and repair of buildings	33,663,222	29,500,000	33,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	46,109,044	59,000,000	60,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,700,000	8,000,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,000,000
22032	Other operating Expenses	5,000,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,445,986	109,000,000
Total of Subvote		965,068,307	1,432,007,986	1,467,110,360

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	73,278,000	71,376,000	82,116,000
21113	Personnnel Allowances - (Non-Discretionary)	16,150,000	20,930,000	21,000,000
22001	Office And General Supplies And Services	0	500,000	1,000,000
22003	Fuel, Oils, Lubricants	1,910,000	5,390,000	5,950,000
22008	Training - Domestic	1,750,000	5,400,000	6,000,000
22010	Travel - In - Country	28,956,500	30,900,000	33,850,000
22011	Travel Out Of Country	0	1,600,000	0
22012	Communication & Information	450,000	130,000	600,000
22014	Hospitality Supplies And Services	1,400,000	2,850,000	1,600,000
22032	Other operating Expenses	13,748,484	0	0
Total of Subvote		137,642,984	139,076,000	152,116,000

Vote 004 Archives Management Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	29,340,000	32,592,000	37,437,000
21113	Personnnel Allowances - (Non-Discretionary)	17,620,000	35,820,000	46,380,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	9,000,000	13,000,000
22001	Office And General Supplies And Services	447,925	3,400,000	3,250,000
22003	Fuel, Oils, Lubricants	0	2,725,000	0
22010	Travel - In - Country	27,320,000	12,480,000	6,520,000
22014	Hospitality Supplies And Services	1,825,000	8,560,000	4,850,000
Total of Subvote		80,752,925	104,577,000	111,437,000
Subvote 1004 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	92,949,661	172,989,852	115,362,000
21113	Personnnel Allowances - (Non-Discretionary)	4,440,000	8,000,000	17,900,000
22001	Office And General Supplies And Services	7,865,000	4,675,000	10,300,000
22003	Fuel, Oils, Lubricants	0	375,000	1,050,000
22008	Training - Domestic	0	1,500,000	1,600,000
22010	Travel - In - Country	10,830,000	33,230,000	14,530,000
22014	Hospitality Supplies And Services	450,000	1,200,000	620,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		116,534,661	221,969,852	165,362,000
Subvote 1005 LEGAL SERVICES UNIT				
22001	Office And General Supplies And Services	0	400,000	0
Total of Subvote		0	400,000	0
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	61,619,900	61,620,000	73,848,000
21113	Personnnel Allowances - (Non-Discretionary)	10,690,000	14,700,000	18,400,000
22001	Office And General Supplies And Services	440,000	1,300,000	1,600,000
22003	Fuel, Oils, Lubricants	0	2,000,000	3,500,000
22008	Training - Domestic	0	2,400,000	1,200,000
22010	Travel - In - Country	12,171,250	15,220,000	14,310,000
22012	Communication & Information	0	250,000	300,000
22014	Hospitality Supplies And Services	1,130,000	1,080,000	690,000
Total of Subvote		86,051,150	98,570,000	113,848,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	32,205,000
21113	Personnnel Allowances - (Non-Discretionary)	900,000	300,000	1,000,000
Total of Subvote		900,000	300,000	33,205,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,544,000	74,393,148	82,637,148
21113	Personnnel Allowances - (Non-Discretionary)	18,990,000	9,800,000	22,425,000
21114	Personnel Allowances - (Discretionary)- Optional	0	450,000	450,000
22001	Office And General Supplies And Services	2,200,000	700,000	1,800,000
22003	Fuel, Oils, Lubricants	750,000	3,000,000	4,375,000
22008	Training - Domestic	2,440,000	3,000,000	2,000,000
22010	Travel - In - Country	14,909,000	20,010,000	17,610,000
22012	Communication & Information	1,350,000	4,000,000	5,000,000

Vote 004 Archives Management Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	1,220,000	1,040,000	2,340,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,000,000	4,000,000
Total of Subvote		80,403,000	123,393,148	142,637,148
Total of Programme		1,467,353,027	2,120,293,986	2,185,715,508

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 ARCHIVE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	151,956,000	223,372,000	100,314,000
21113	Personnnel Allowances - (Non-Discretionary)	6,220,000	15,000,000	21,300,000
21114	Personnel Allowances - (Discretionary)- Optional	3,570,000	3,910,000	11,300,000
22001	Office And General Supplies And Services	0	500,000	778,576
22003	Fuel, Oils, Lubricants	2,400,000	2,250,000	26,425,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	0
22007	Rental Expenses	0	300,390	0
22008	Training - Domestic	0	0	6,160,000
22010	Travel - In - Country	27,805,000	20,389,200	136,540,000
22011	Travel Out Of Country	0	10,616,424	10,316,424
22012	Communication & Information	0	2,600,000	2,000,000
22013	Educational Materials, Services And Supplies	2,950,000	6,000,000	4,000,000
22014	Hospitality Supplies And Services	0	4,440,000	1,180,000
Total of Subvote		194,901,000	290,378,014	320,314,000

Subvote 4002 RECORDS CENTER DIVISION

21111	Basic Salaries-Pensionable Posts	279,736,000	578,414,000	0
21113	Personnnel Allowances - (Non-Discretionary)	10,500,000	29,100,000	0
21114	Personnel Allowances - (Discretionary)- Optional	1,080,000	480,000	0
22001	Office And General Supplies And Services	2,300,000	2,600,000	0
22003	Fuel, Oils, Lubricants	5,830,000	5,950,000	0
22010	Travel - In - Country	40,580,000	30,310,000	0
22013	Educational Materials, Services And Supplies	1,800,000	0	0
22014	Hospitality Supplies And Services	2,400,000	1,200,000	0
Total of Subvote		344,226,000	648,054,000	0

Subvote 4003 RECORDS MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	98,630,709	205,114,000	451,869,492
21113	Personnnel Allowances - (Non-Discretionary)	0	0	16,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,020,000
22001	Office And General Supplies And Services	49,356	2,400,000	3,100,000
22003	Fuel, Oils, Lubricants	4,720,000	15,625,000	14,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22010	Travel - In - Country	48,344,719	38,880,000	100,380,000
22014	Hospitality Supplies And Services	95,925	600,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	250,000,000
Total of Subvote		151,840,709	265,119,000	841,869,492

Subvote 4004 FOUNDERS OF THE NATION, PRESIDENTIAL LIBRARIES AND MUSEUM DIVISION

21111	Basic Salaries-Pensionable Posts	71,192,126	134,186,000	99,912,000
21113	Personnnel Allowances - (Non-Discretionary)	1,900,000	3,110,000	6,000,000
21114	Personnel Allowances - (Discretionary)- Optional	1,560,000	1,160,000	3,000,000

Vote 004 Archives Management Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	495,028	3,250,000	500,000
22003	Fuel, Oils, Lubricants	1,000,000	2,750,000	4,340,000
22010	Travel - In - Country	20,325,000	27,430,000	20,520,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	1,000,000	1,360,000	4,000,000
22014	Hospitality Supplies And Services	600,000	2,500,000	2,640,000
31122	Machinery and Equipment Other thanTransport Equipment	4,063,153	5,200,000	7,000,000
Total of Subvote		102,135,308	180,946,000	149,912,000
Total of Programme		793,103,017	1,384,497,014	1,312,095,492
Total of Vote		2,260,456,044	3,504,791,000	3,497,811,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

VISION

To become a centre of excellence in expertise for irrigation and drainage services in the country.

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,215,116,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	33,430,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	84,330,000
C Irrigation infrastructure improved and Area under irrigation increased	50,986,777,000
D Irrigation Financing improved	316,352,632
G NIRC Personnel and Working Environment Improved	14,641,031,368
H Climate Smart Agriculture and Irrigation Technologies Adopted	10,050,000
I Production and Productivity of irrigation sector improved Rationale	162,825,000
K Legal framework and National Irrigation (NIRC) Organization	87,575,000
Y Multi-sectoral Nutritional Services Improved	10,288,000
201 Development Expenditure - Local	
C Irrigation infrastructure improved and Area under irrigation increased	285,386,415,000
D Irrigation Financing improved	145,000,000
E Participation of private sector in irrigation enhanced	71,400,000
F Research on Irrigation Enhanced	338,000,000
G NIRC Personnel and Working Environment Improved	742,824,000
H Climate Smart Agriculture and Irrigation Technologies Adopted	920,714,000
I Production and Productivity of irrigation sector improved Rationale	156,000,000
J Operation and Maintenance of irrigation schemes improved	574,270,000
X Management of Environment and Ecosystems Enhanced and Sustained	129,600,000
202 Development Expenditure - Foreign	
C Irrigation infrastructure improved and Area under irrigation increased	302,000,000
E Participation of private sector in irrigation enhanced	11,198,000,000
Total of Vote	373,511,998,000

VOTE 005

NATIONAL IRRIGATION COMMISSION

Vote 005 National Irrigation Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **National Irrigation Commission**

Seventy-three billion five hundred forty-seven million seven hundred seventy-five thousand

(Shs.73,547,775,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	446,556,000	490,542,000	639,384,000
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	0
21113	Personnnel Allowances - (Non-Discretionary)	583,093,663	114,380,000	418,904,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	10,000,000
21121	Personal Allowances - In-Kind	29,349,000	121,625,000	253,890,000
22001	Office And General Supplies And Services	145,351,000	119,550,000	180,618,000
22002	Utilities Supplies And Services	46,426,093	12,720,000	160,800,000
22003	Fuel, Oils, Lubricants	50,786,800	4,800,000	115,150,000
22004	Medical Supplies & Services	2,232,200	2,900,000	5,150,000
22006	Clothing,Bedding, Footwear And Services	1,625,000	5,000,000	16,500,000
22007	Rental Expenses	5,375,200	6,200,000	33,500,000
22008	Training - Domestic	13,890,000	23,900,000	169,630,000
22009	Training - Foreign	0	0	15,100,000
22010	Travel - In - Country	141,929,200	66,600,000	198,580,000
22011	Travel Out Of Country	0	0	70,900,000
22012	Communication & Information	5,055,000	1,800,000	62,640,000
22013	Educational Materials, Services And Supplies	0	909,830	6,000,000
22014	Hospitality Supplies And Services	11,225,000	11,010,000	113,870,000
22019	Routine maintenance and repair of buildings	11,550,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	8,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,232,223	4,000,000	210,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	220,782,067	8,000,000	20,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	17,500,000
27210	Social Assistance Benefits In-cash	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,168,000	15,645,000	73,000,000

Total of Subvote	1,728,626,446	1,021,781,830	2,814,116,000
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	202,548,000	232,308,000	282,852,000
21113	Personnnel Allowances - (Non-Discretionary)	44,669,200	45,035,030	61,120,000
21114	Personnel Allowances - (Discretionary)- Optional	9,480,000	0	0
22001	Office And General Supplies And Services	1,758,999	6,300,000	6,000,000
22003	Fuel, Oils, Lubricants	7,954,334	18,600,000	16,800,000
22007	Rental Expenses	0	0	7,000,000
22008	Training - Domestic	7,793,750	5,000,000	25,240,000
22010	Travel - In - Country	20,652,000	23,090,000	35,470,000

Vote 005 National Irrigation Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	5,775,000	10,850,000	28,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,500,000	7,500,000	8,004,455
22031	Expenses on Professional fees and charges	430,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	0	4,200,000	9,000,000
27210	Social Assistance Benefits In-cash	0	500,000	1,027,364
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	21,000,000
Total of Subvote		303,561,283	356,883,030	502,113,819
Subvote 1003 PLANNING, MONITORING AND EVALUATION				
21111	Basic Salaries-Pensionable Posts	117,120,000	153,060,000	112,167,000
21112	Basic Salaries-Non Pensionable Posts	0	8,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	35,690,000	100,230,000	63,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	12,342,632
22001	Office And General Supplies And Services	4,535,754	35,400,000	37,100,000
22003	Fuel, Oils, Lubricants	17,266,854	54,000,000	22,750,000
22007	Rental Expenses	2,100,000	7,200,000	4,900,000
22008	Training - Domestic	5,890,000	15,903,931	15,010,500
22010	Travel - In - Country	87,197,557	226,800,000	280,500,000
22014	Hospitality Supplies And Services	9,000,000	9,500,000	15,650,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,554,000	59,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	500,000,000	254,620,000
26311	Current Transfer to Extra-budgetary accounts and f	0	3,500,000	0
27210	Social Assistance Benefits In-cash	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	465,000,000	477,000,000
Total of Subvote		281,354,166	1,650,093,931	1,305,840,132
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	38,100,000	46,620,000	45,273,000
21113	Personnnel Allowances - (Non-Discretionary)	7,895,000	3,700,000	21,500,000
22001	Office And General Supplies And Services	2,000,000	4,600,000	14,100,000
22003	Fuel, Oils, Lubricants	2,983,920	4,800,000	6,650,000
22007	Rental Expenses	0	0	2,800,000
22008	Training - Domestic	0	3,000,000	7,000,000
22010	Travel - In - Country	12,170,000	19,500,000	35,700,000
22012	Communication & Information	10,797,578	16,790,431	67,800,000
22014	Hospitality Supplies And Services	0	3,950,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	4,500,000
27210	Social Assistance Benefits In-cash	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	32,000,000
31132	Intellectual Property Products	0	0	34,400,000
Total of Subvote		73,946,498	106,460,431	276,323,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	137,760,000	182,760,000	180,996,000
21113	Personnnel Allowances - (Non-Discretionary)	13,452,924	19,600,000	262,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	0	4,500,000	0
22001	Office And General Supplies And Services	0	4,200,000	40,500,000

Vote 005 National Irrigation Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	3,600,000	34,660,500
22007	Rental Expenses	0	0	16,100,000
22008	Training - Domestic	1,000,000	3,200,000	98,900,000
22010	Travel - In - Country	1,320,000	5,050,000	96,070,000
22012	Communication & Information	2,265,000	3,000,000	52,000,000
22014	Hospitality Supplies And Services	0	2,000,000	57,490,050
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	22,000,000
22031	Expenses on Professional fees and charges	10,950,400	25,130,831	0
26311	Current Transfer to Extra-budgetary accounts and f	5,000,000	1,900,000	0
27210	Social Assistance Benefits In-cash	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,000,000
Total of Subvote		171,748,324	257,940,831	889,116,550
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	39,010,880	115,440,000	122,208,000
21113	Personnnel Allowances - (Non-Discretionary)	24,964,399	24,735,000	33,410,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
22001	Office And General Supplies And Services	1,029,385	2,100,000	8,300,000
22003	Fuel, Oils, Lubricants	2,336,212	2,409,600	7,000,000
22008	Training - Domestic	3,600,000	6,400,000	12,750,000
22010	Travel - In - Country	22,753,478	17,250,000	19,370,000
22012	Communication & Information	300,000	589,333	600,000
22013	Educational Materials, Services And Supplies	110,000	0	0
22014	Hospitality Supplies And Services	1,265,000	3,305,000	6,890,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	500,000	6,404,500
Total of Subvote		95,369,355	176,728,933	216,932,500
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	65,400,000	81,000,000
21113	Personnnel Allowances - (Non-Discretionary)	8,840,400	7,000,000	13,400,000
22001	Office And General Supplies And Services	4,902,500	4,800,000	3,600,000
22003	Fuel, Oils, Lubricants	0	2,400,000	3,500,000
22007	Rental Expenses	0	1,400,000	0
22008	Training - Domestic	0	2,940,230	9,760,000
22010	Travel - In - Country	10,756,504	4,700,000	7,650,000
22012	Communication & Information	2,369,000	15,500,000	15,079,999
22014	Hospitality Supplies And Services	0	2,090,000	1,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		26,868,404	114,230,230	135,729,999
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	51,060,000	88,920,000
21113	Personnnel Allowances - (Non-Discretionary)	5,919,800	8,100,000	20,200,000
21121	Personal Allowances - In-Kind	0	1,500,000	7,200,000
22001	Office And General Supplies And Services	250,000	5,700,000	2,400,000
22003	Fuel, Oils, Lubricants	3,853,601	9,600,000	4,095,000
22008	Training - Domestic	1,000,000	9,473,531	17,800,000

Vote 005 National Irrigation Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	12,192,000	21,700,000	41,620,000
22012	Communication & Information	0	0	4,000,000
22014	Hospitality Supplies And Services	1,110,000	0	4,710,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	500,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
Total of Subvote		24,325,401	111,133,531	193,445,000

Subvote 1009 ENVIRONMENTAL AND SOCIAL MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	50,889,000	45,480,000	79,920,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	8,200,000	4,700,000
22001	Office And General Supplies And Services	890,434	2,100,000	1,500,000
22003	Fuel, Oils, Lubricants	3,968,500	7,200,000	13,650,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,980,000
22008	Training - Domestic	800,000	5,268,531	11,400,000
22009	Training - Foreign	0	0	4,000,000
22010	Travel - In - Country	16,307,365	17,520,000	3,400,000
22011	Travel Out Of Country	0	0	4,390,000
22012	Communication & Information	0	1,050,000	2,000,000
22014	Hospitality Supplies And Services	0	6,000,000	3,620,000
22015	Agricultural And Livestock Supplies & Services	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	5,500,000	2,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	310,000	0
27210	Social Assistance Benefits In-cash	0	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	18,700,000
Total of Subvote		74,655,299	101,628,531	153,360,000

Total of Programme	2,780,455,175	3,896,881,278	6,486,977,000
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PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 DESIGN AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	720,808,000	692,340,000	1,368,036,000
21113	Personnnel Allowances - (Non-Discretionary)	340,000	15,300,000	45,100,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office And General Supplies And Services	4,882,300	7,800,000	14,000,000
22003	Fuel, Oils, Lubricants	16,054,530	8,400,000	80,500,000
22007	Rental Expenses	0	0	4,900,000
22008	Training - Domestic	0	10,765,831	33,600,000
22010	Travel - In - Country	27,880,000	28,600,000	1,037,900,000
22011	Travel Out Of Country	0	0	85,800,000
22012	Communication & Information	2,100,000	0	5,000,000
22014	Hospitality Supplies And Services	0	750,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	9,000,000	43,425,000
22031	Expenses on Professional fees and charges	0	36,271,717,670	48,741,777,000
26311	Current Transfer to Extra-budgetary accounts and f	0	1,750,000	7,000,000
27210	Social Assistance Benefits In-cash	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,386,259,330	29,500,000
31462	Machinery and Equipment	0	12,200,000,000	0

Vote 005 National Irrigation Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		775,064,830	50,634,382,831	51,503,338,000
Subvote 2002 IRRIGATION INFRASTRUCTURE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	624,555,000	966,696,000	2,626,341,000
21113	Personnnel Allowances - (Non-Discretionary)	403,600	12,815,830	23,600,000
22001	Office And General Supplies And Services	5,922,600	153,300,000	24,200,000
22003	Fuel, Oils, Lubricants	8,009,226	354,800,000	219,510,000
22007	Rental Expenses	0	0	3,500,000
22008	Training - Domestic	0	9,050,000	48,600,000
22009	Training - Foreign	0	0	29,000,000
22010	Travel - In - Country	23,056,910	966,800,000	207,750,000
22011	Travel Out Of Country	0	0	1,200,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	0	3,500,000	5,500,000
22019	Routine maintenance and repair of buildings	0	0	3,907,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	158,500,000	356,385,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	284,000,000
22031	Expenses on Professional fees and charges	0	0	250,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	3,500,000	5,250,000
26323	Extra-budgetary accounts and funds -in kind	1,100,000	0	0
27210	Social Assistance Benefits In-cash	0	500,000	5,000,000
31121	Transportation Equipment	0	3,750,000,000	2,665,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,205,000,000	2,791,500,000
Total of Subvote		663,247,336	11,584,461,830	13,463,836,000
Subvote 2004 OPERATIONS DIVISION				
21111	Basic Salaries-Pensionable Posts	523,698,000	484,602,000	1,471,139,000
21112	Basic Salaries-Non Pensionable Posts	0	1,000,000	8,850,000
21113	Personnnel Allowances - (Non-Discretionary)	3,800,000	13,300,000	24,000,000
22001	Office And General Supplies And Services	4,100,000	3,300,000	8,300,000
22003	Fuel, Oils, Lubricants	3,183,630	6,000,000	17,780,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	37,500,000
22008	Training - Domestic	0	800,000	27,100,000
22010	Travel - In - Country	25,249,681	15,600,000	43,020,000
22011	Travel Out Of Country	0	0	33,800,000
22012	Communication & Information	0	4,795,831	2,500,000
22014	Hospitality Supplies And Services	3,719,357	7,250,000	20,275,000
22015	Agricultural And Livestock Supplies & Services	0	2,350,000	4,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	5,180,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,000	5,500,000	11,500,000
27210	Social Assistance Benefits In-cash	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	39,000,000
Total of Subvote		566,050,667	551,997,831	1,759,244,000
Subvote 2005 COMPLIANCE AND QUALITY ASSURENCE SECTION				
21111	Basic Salaries-Pensionable Posts	199,092,000	103,860,000	116,880,000
21113	Personnnel Allowances - (Non-Discretionary)	3,020,000	745,230	2,400,000
22001	Office And General Supplies And Services	652,450	2,400,000	6,000,000
22003	Fuel, Oils, Lubricants	952,333	2,880,000	15,750,000

Vote 005 National Irrigation Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	550,000	10,890,000
22010	Travel - In - Country	12,058,000	21,240,000	153,500,000
22014	Hospitality Supplies And Services	0	30,000	210,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	500,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	700,000	3,500,000
27210	Social Assistance Benefits In-cash	0	0	250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	20,000,000
Total of Subvote		215,874,783	136,405,230	334,380,000
Total of Programme		2,220,237,616	62,907,247,722	67,060,798,000
Total of Vote		5,000,692,791	66,804,129,000	73,547,775,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	1,948,234,000
102 Recurrent Expenditure - Other Charges (OC)	5,042,130,000
D Financial management and accountability improved	2,576,640,000
G Staff performance and service delivery improved	
201 Development Expenditure - Local	360,000,000
D Financial management and accountability improved	
Total of Vote	9,927,004,000

VOTE 006

INTERNAL AUDITOR GENERAL

Vote 006 Internal Auditor General

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Internal Auditor General**

Nine billion five hundred sixty-seven million four thousand

(Shs.9,567,004,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 20 ACCOUNTING AND CONTROL

Subvote 2001 QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	0	1,981,784,000	1,948,234,000
21113	Personnnel Allowances - (Non-Discretionary)	0	1,500,000	1,011,000,000
21121	Personal Allowances - In-Kind	0	0	90,000,000
22001	Office And General Supplies And Services	0	8,640,000	21,010,000
22003	Fuel, Oils, Lubricants	0	19,750,000	97,650,000
22007	Rental Expenses	0	2,800,000	32,800,000
22008	Training - Domestic	0	268,140,000	226,920,000
22009	Training - Foreign	0	106,000,000	60,000,000
22010	Travel - In - Country	0	387,500,000	1,336,760,000
22011	Travel Out Of Country	0	33,900,000	8,800,000
22012	Communication & Information	0	37,800,000	10,500,000
22014	Hospitality Supplies And Services	0	16,850,000	200,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	100,000,000
31121	Transportation Equipment	0	0	540,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	208,000,000
Total of Subvote		0	2,864,664,000	5,892,574,000

Subvote 2002 TECHNICAL AUDIT

22001	Office And General Supplies And Services	0	11,300,000	12,500,000
22003	Fuel, Oils, Lubricants	0	60,498,000	37,600,000
22007	Rental Expenses	0	0	3,200,000
22010	Travel - In - Country	0	582,210,000	640,520,000
22011	Travel Out Of Country	0	35,000,000	0
22012	Communication & Information	0	150,000,000	35,000,000
22014	Hospitality Supplies And Services	0	6,250,000	22,800,000
Total of Subvote		0	845,258,000	751,620,000

Subvote 2003 LOCAL GOVERNMENT AUTHORITIES AUDIT

21113	Personnnel Allowances - (Non-Discretionary)	0	0	221,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
22001	Office And General Supplies And Services	0	9,220,000	24,480,000
22003	Fuel, Oils, Lubricants	0	26,776,000	34,400,000
22007	Rental Expenses	0	11,000,000	22,000,000
22008	Training - Domestic	0	0	16,000,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	0	407,609,500	664,910,000
22011	Travel Out Of Country	0	17,500,000	0
22014	Hospitality Supplies And Services	0	35,750,000	43,740,000

Vote 006 Internal Auditor General

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		0	517,855,500	1,028,780,000
Subvote 2004 MINISTRIES, INDEPENDENT DEPARTMENTS AND AUDIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	966,000,000	71,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	8,400,000
21121	Personal Allowances - In-Kind	0	36,000,000	0
22001	Office And General Supplies And Services	0	25,870,000	30,940,000
22003	Fuel, Oils, Lubricants	0	108,231,500	31,200,000
22007	Rental Expenses	0	12,600,000	28,400,000
22008	Training - Domestic	0	0	13,500,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	0	1,186,090,000	757,290,000
22011	Travel Out Of Country	0	25,000,000	118,420,000
22012	Communication & Information	0	80,000,000	0
22014	Hospitality Supplies And Services	0	117,875,000	101,220,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	68,000,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	0
31121	Transportation Equipment	0	26,330,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	0
Total of Subvote		0	2,686,996,500	1,160,470,000
Subvote 2005 RISK MANAGEMENT SYSTEMS AND CONTROLS				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	21,000,000
22001	Office And General Supplies And Services	0	11,970,000	5,880,000
22003	Fuel, Oils, Lubricants	0	9,300,000	52,240,000
22007	Rental Expenses	0	4,600,000	22,400,000
22008	Training - Domestic	0	3,600,000	40,500,000
22010	Travel - In - Country	0	171,440,000	536,610,000
22014	Hospitality Supplies And Services	0	13,500,000	54,930,000
Total of Subvote		0	214,410,000	733,560,000
Total of Programme		0	7,129,184,000	9,567,004,000
Total of Vote		0	7,129,184,000	9,567,004,000

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.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,229,041,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections, non-communicable diseases and other diseases outbreaks reduced and supportive services improved.	60,090,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	155,900,000
C Oversight and safeguard of Government Investments and interest vested under Treasury Registrar strengthened.	4,358,111,000
D Business operations and Productivity of PSCs, MIs and PEs enhanced.	24,244,725,000
E OTR Capacity to carry out its mandated functions strengthened	8,772,449,000
201 Development Expenditure - Local	
Z PSCs management strengthened	940,000,000
Total of Vote	43,760,316,000

VOTE 007

THE TREASURY REGISTRAR

Vote 007 The Treasury Registrar

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **The Treasury Registrar**

Forty-two billion eight hundred twenty million three hundred sixteen thousand

(Shs.42,820,316,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	942,224,335	1,044,830,640	1,044,830,640
21113	Personnnel Allowances - (Non-Discretionary)	287,881,078	245,270,000	1,140,480,000
21114	Personnel Allowances - (Discretionary)- Optional	174,826,407	87,700,000	114,900,000
21121	Personal Allowances - In-Kind	258,220,412	387,210,000	652,980,000
22001	Office And General Supplies And Services	332,194,089	324,546,000	334,000,000
22002	Utilities Supplies And Services	162,784,586	206,400,000	206,400,000
22003	Fuel, Oils, Lubricants	42,773,400	336,150,000	337,168,000
22004	Medical Supplies & Services	786,500	1,487,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	17,032,920	11,250,000	33,250,000
22007	Rental Expenses	57,510,011	75,800,000	75,975,000
22008	Training - Domestic	49,837,783	136,570,000	137,690,000
22010	Travel - In - Country	164,856,252	230,990,000	561,240,000
22012	Communication & Information	8,207,893	27,000,000	54,000,000
22013	Educational Materials, Services And Supplies	2,238,000	12,000,000	24,000,000
22014	Hospitality Supplies And Services	39,636,000	73,625,000	157,340,000
22019	Routine maintenance and repair of buildings	129,401,333	112,000,000	112,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	110,002,485	170,000,000	158,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	255,000	19,000,000	44,500,000
22030	Other Supplies and Services (not elsewhere classified)	585,516	18,000,000	12,000,000
22032	Other operating Expenses	25,600,000	50,000,000	49,940,000
27210	Social Assistance Benefits In-cash	0	3,600,000	2,100,000
27310	Employement related Social benefits in cash	0	0	10,000,000
31114	Land improvements	197,041,680	0	0
31121	Transportation Equipment	163,000,000	200,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	69,422,135	200,600,000	205,000,000
Total of Subvote		3,236,317,814	3,976,028,640	5,674,593,640

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	372,740,000	431,676,000	431,676,000
21113	Personnnel Allowances - (Non-Discretionary)	176,754,000	60,000,000	144,420,000
21114	Personnel Allowances - (Discretionary)- Optional	45,000,000	37,000,000	96,700,000
22001	Office And General Supplies And Services	357,000	4,848,000	14,120,000
22003	Fuel, Oils, Lubricants	0	8,544,000	17,000,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	3,210,000	52,900,000	124,550,000
22009	Training - Foreign	0	18,000,000	18,000,000
22010	Travel - In - Country	40,625,000	34,200,000	60,590,000

Vote 007 The Treasury Registrar

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	369,565	17,003,000	1,400,000
22014	Hospitality Supplies And Services	4,033,500	10,775,000	30,390,000
22031	Expenses on Professional fees and charges	0	14,000,000	14,474,500
22032	Other operating Expenses	0	0	10,000,000
Total of Subvote		643,089,065	689,946,000	963,320,500
Subvote 1003 PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	188,512,000	177,360,000	177,360,000
21113	Personnnel Allowances - (Non-Discretionary)	77,835,127	67,140,000	196,500,000
21114	Personnel Allowances - (Discretionary)- Optional	44,056,250	35,300,000	141,600,000
22001	Office And General Supplies And Services	2,006,500	10,359,000	18,600,000
22003	Fuel, Oils, Lubricants	450,000	18,651,000	35,360,000
22007	Rental Expenses	0	7,600,000	48,000,000
22008	Training - Domestic	8,652,660	37,750,000	94,318,400
22010	Travel - In - Country	149,472,821	171,580,000	497,260,000
22014	Hospitality Supplies And Services	29,800,000	19,450,000	85,860,000
Total of Subvote		500,785,358	545,190,000	1,294,858,400
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	186,288,000	322,332,000	322,332,000
21113	Personnnel Allowances - (Non-Discretionary)	21,520,000	38,020,000	73,200,000
21114	Personnel Allowances - (Discretionary)- Optional	83,666,348	49,400,000	55,300,000
22001	Office And General Supplies And Services	789,000	21,990,000	21,600,000
22003	Fuel, Oils, Lubricants	580,000	30,150,000	30,152,000
22007	Rental Expenses	0	0	8,400,000
22008	Training - Domestic	3,000,000	28,680,000	52,800,000
22010	Travel - In - Country	98,052,778	192,320,000	301,340,000
22014	Hospitality Supplies And Services	5,050,000	9,450,000	22,680,000
22032	Other operating Expenses	0	30,000,000	46,000,000
Total of Subvote		398,946,126	722,342,000	933,804,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	87,934,335	112,440,000	113,215,000
21113	Personnnel Allowances - (Non-Discretionary)	86,320,000	69,900,000	81,840,000
21114	Personnel Allowances - (Discretionary)- Optional	34,850,000	18,200,000	33,200,000
21121	Personal Allowances - In-Kind	1,717,000	0	0
22001	Office And General Supplies And Services	4,431,862	5,410,000	8,520,000
22003	Fuel, Oils, Lubricants	0	2,400,000	4,588,000
22007	Rental Expenses	0	2,400,000	5,600,000
22008	Training - Domestic	10,400,000	70,200,000	86,600,000
22010	Travel - In - Country	29,795,000	16,900,000	9,920,000
22012	Communication & Information	3,204,226	4,000,000	3,001,800
22014	Hospitality Supplies And Services	2,960,000	8,750,000	13,560,000
Total of Subvote		261,612,423	310,600,000	360,044,800
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	258,668,062	317,592,000	353,166,000
21113	Personnnel Allowances - (Non-Discretionary)	74,289,000	48,960,000	129,840,000
21114	Personnel Allowances - (Discretionary)- Optional	95,643,759	57,000,000	134,500,000
22001	Office And General Supplies And Services	45,729,783	43,400,000	43,440,000
22003	Fuel, Oils, Lubricants	0	2,439,000	3,664,000
22007	Rental Expenses	0	10,600,000	21,600,000
22008	Training - Domestic	2,265,000	58,000,000	104,340,000

Vote 007 The Treasury Registrar

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22009	Training - Foreign	0	12,500,000	15,000,000
22010	Travel - In - Country	76,292,000	94,680,000	175,740,000
22011	Travel Out Of Country	0	0	400,000
22012	Communication & Information	137,301,624	227,025,000	182,900,000
22014	Hospitality Supplies And Services	4,601,115	39,300,000	71,190,000
31122	Machinery and Equipment Other thanTransport Equipment	12,686,800	30,000,000	30,000,000
Total of Subvote		707,477,143	941,496,000	1,265,780,000
Subvote 1007 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	81,250,000	92,520,020	92,520,020
21113	Personnnel Allowances - (Non-Discretionary)	36,180,000	31,500,000	63,000,000
21114	Personnel Allowances - (Discretionary)- Optional	10,600,000	29,300,000	42,400,000
22001	Office And General Supplies And Services	20,917,010	30,430,000	32,060,000
22003	Fuel, Oils, Lubricants	400,000	4,320,000	4,848,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,800,000
22007	Rental Expenses	0	4,000,000	8,800,000
22008	Training - Domestic	1,500,000	10,900,000	18,900,000
22010	Travel - In - Country	30,424,000	75,100,000	120,300,000
22012	Communication & Information	22,819,862	20,400,000	44,000,000
22013	Educational Materials, Services And Supplies	3,700,000	0	0
22014	Hospitality Supplies And Services	3,477,000	33,250,000	37,868,900
Total of Subvote		211,267,872	331,720,020	467,496,920
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	153,810,000	249,052,020	249,052,020
21113	Personnnel Allowances - (Non-Discretionary)	145,915,000	79,500,000	160,080,000
21114	Personnel Allowances - (Discretionary)- Optional	34,460,000	32,900,000	43,400,000
22001	Office And General Supplies And Services	1,734,600	11,390,000	11,460,000
22003	Fuel, Oils, Lubricants	0	4,215,000	7,712,000
22008	Training - Domestic	8,400,000	32,680,000	58,200,000
22010	Travel - In - Country	32,213,000	77,040,000	143,080,000
22014	Hospitality Supplies And Services	0	19,050,000	21,000,000
22032	Other operating Expenses	0	0	603,400
Total of Subvote		376,532,600	505,827,020	694,587,420
Total of Programme		6,336,028,399	8,023,149,680	11,654,485,680

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 PUBLIC INVESTMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	881,221,000	998,936,736	1,031,416,736
21113	Personnnel Allowances - (Non-Discretionary)	770,328,860	409,140,000	623,460,000
21114	Personnel Allowances - (Discretionary)- Optional	684,925,000	410,100,000	527,600,000
22001	Office And General Supplies And Services	4,595,100	91,050,000	106,180,000
22003	Fuel, Oils, Lubricants	5,835,000	46,908,000	70,760,000
22007	Rental Expenses	0	0	44,400,000
22008	Training - Domestic	18,988,000	34,100,000	155,460,000
22010	Travel - In - Country	517,612,598	923,070,000	1,891,050,000
22011	Travel Out Of Country	0	0	553,000,000
22012	Communication & Information	0	131,000,000	41,800,000
22014	Hospitality Supplies And Services	55,233,324	169,975,000	277,500,000
22032	Other operating Expenses	51,934,788,023	27,000,000,000	21,081,621,000

Vote 007 The Treasury Registrar

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		54,873,526,904	30,214,279,736	26,404,247,736
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Total of Programme		54,873,526,904	30,214,279,736	26,404,247,736
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PROGRAMME 30 ACCOUNTING AND CONTROL				
Subvote 3001 PRIVATIZATION AND MONITORING				
21111	Basic Salaries-Pensionable Posts	490,365,499	726,366,584	744,352,584
21112	Basic Salaries-Non Pensionable Posts	37,777,603	24,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	303,440,000	91,680,000	289,320,000
21114	Personnel Allowances - (Discretionary)- Optional	264,500,000	89,900,000	100,100,000
22001	Office And General Supplies And Services	582,212,739	613,670,000	417,040,000
22002	Utilities Supplies And Services	0	24,000,000	24,000,000
22003	Fuel, Oils, Lubricants	3,401,740	114,426,000	122,500,000
22007	Rental Expenses	6,000,000	13,600,000	22,000,000
22008	Training - Domestic	7,500,000	61,100,000	219,250,000
22010	Travel - In - Country	481,400,000	462,440,000	737,170,000
22012	Communication & Information	0	12,250,000	12,000,000
22014	Hospitality Supplies And Services	29,200,000	20,025,000	33,240,000
22031	Expenses on Professional fees and charges	12,387,706	65,000,000	100,099,000
31114	Land improvements	0	38,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	50,000,000	0
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Total of Subvote		2,218,185,286	2,406,457,584	2,821,071,584
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Total of Programme		2,218,185,286	2,406,457,584	2,821,071,584
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PROGRAMME 40 RESOURCE MOBILISATION				
Subvote 4001 MANAGEMENT SERVICE DIVISION				
21111	Basic Salaries-Pensionable Posts	498,245,728	669,120,000	669,120,000
21113	Personnnel Allowances - (Non-Discretionary)	109,040,000	82,140,000	166,680,000
21114	Personnel Allowances - (Discretionary)- Optional	120,755,000	108,000,000	127,400,000
22001	Office And General Supplies And Services	3,612,638	28,660,000	31,120,000
22003	Fuel, Oils, Lubricants	1,920,000	35,655,000	48,600,000
22007	Rental Expenses	0	20,800,000	21,200,000
22008	Training - Domestic	11,520,000	109,500,000	123,401,000
22010	Travel - In - Country	358,128,700	620,800,000	706,580,000
22012	Communication & Information	0	7,000,000	0
22014	Hospitality Supplies And Services	37,528,900	46,450,000	46,410,000
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Total of Subvote		1,140,750,966	1,728,125,000	1,940,511,000
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Total of Programme		1,140,750,966	1,728,125,000	1,940,511,000
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Total of Vote		64,568,491,556	42,372,012,000	42,820,316,000
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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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	813,300,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non Communicable Diseases, HIV/AIDS Infections Reduced and Supportive Services Improved	26,490,000
B Effective Implementation of the National Anti-corruption Strategy Enhanced	31,530,000
C Intergovernmental Fiscal Relations between the Government of URT and RGoZ Enhanced	250,070,000
D Human Resource Management and Service Delivery Improved	1,818,799,000
E Financial Management and Accountability Improved	505,910,000
F Effective Use and Management of ICT in Service Delivery Enhanced	17,750,000
Total of Vote	3,463,849,000

VOTE 010

JOINT FINANCE COMMISSION

Vote 010 Joint Finance Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Joint Finance Commission**

Three billion four hundred sixty-three million eight hundred forty-nine thousand
(Shs.3,463,849,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 BUSINESS SUPPORT DIVISION

21111	Basic Salaries-Pensionable Posts	747,436,827	934,163,000	813,300,000
21113	Personnnel Allowances - (Non-Discretionary)	168,213,000	214,130,000	370,400,000
21114	Personnel Allowances - (Discretionary)- Optional	130,030,000	122,500,000	161,700,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office And General Supplies And Services	52,059,730	58,360,000	55,480,000
22002	Utilities Supplies And Services	15,654,361	25,600,000	25,600,000
22003	Fuel, Oils, Lubricants	18,450,000	18,504,000	71,600,000
22004	Medical Supplies & Services	1,382,000	1,300,000	1,300,000
22006	Clothing,Bedding, Footwear And Services	999,000	4,340,000	6,130,000
22007	Rental Expenses	113,813,022	137,880,000	127,200,000
22008	Training - Domestic	28,095,000	56,820,000	66,090,000
22010	Travel - In - Country	105,895,600	157,840,000	257,090,000
22012	Communication & Information	16,824,860	29,850,000	37,700,000
22014	Hospitality Supplies And Services	32,694,598	34,225,000	51,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,708,573	14,400,000	15,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,785,000	2,000,000	0
22032	Other operating Expenses	16,501,200	75,480,000	69,040,000
31121	Transportation Equipment	222,036,825	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	32,695,100	9,200,000	33,000,000
Total of Subvote		1,739,274,696	2,082,592,000	2,184,630,000

Subvote 1002 INTERNAL AUDIT UNIT

21113	Personnnel Allowances - (Non-Discretionary)	51,490,000	51,730,000	69,980,000
21114	Personnel Allowances - (Discretionary)- Optional	51,680,000	27,900,000	26,900,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	800,000	800,000
22008	Training - Domestic	9,283,600	29,050,000	44,720,000
22010	Travel - In - Country	18,783,100	22,300,000	28,040,000
22012	Communication & Information	185,000	260,000	300,000
22014	Hospitality Supplies And Services	3,820,000	4,850,000	5,120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,800,000	1,000,000
Total of Subvote		135,241,700	155,690,000	176,860,000

Subvote 1003 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	80,861,051	68,580,000	136,030,000
21114	Personnel Allowances - (Discretionary)- Optional	63,200,000	66,800,000	59,000,000

Vote 010 Joint Finance Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	220,400	3,600,000	5,100,000
22008	Training - Domestic	34,922,280	39,500,000	40,250,000
22010	Travel - In - Country	16,110,000	33,660,000	33,420,000
22012	Communication & Information	520,000	650,000	600,000
22014	Hospitality Supplies And Services	3,625,000	6,100,000	6,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	300,000
22032	Other operating Expenses	0	600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	9,000,000
Total of Subvote		199,458,731	222,990,000	306,500,000
Subvote 1004 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	10,250,000	9,500,000	22,800,000
21114	Personnel Allowances - (Discretionary)- Optional	17,000,000	0	0
22001	Office And General Supplies And Services	100,000	200,000	1,000,000
22008	Training - Domestic	2,662,800	3,930,000	4,160,000
22010	Travel - In - Country	7,129,000	3,800,000	7,080,000
22012	Communication & Information	0	0	100,000
22032	Other operating Expenses	2,100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	2,000,000
Total of Subvote		39,241,800	21,430,000	37,140,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	38,338,800	41,100,000	83,450,000
21114	Personnel Allowances - (Discretionary)- Optional	16,825,000	12,400,000	28,800,000
22001	Office And General Supplies And Services	800,000	1,900,000	2,000,000
22008	Training - Domestic	10,463,200	14,760,000	16,560,000
22010	Travel - In - Country	7,840,000	14,460,000	31,350,000
22012	Communication & Information	1,020,000	1,980,000	2,100,000
22014	Hospitality Supplies And Services	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,800,000	8,000,000
Total of Subvote		76,287,000	95,400,000	172,260,000
Total of Programme		2,189,503,927	2,578,102,000	2,877,390,000
PROGRAMME 20 TECHNICAL DEPARTMENT				
Subvote 2001 TECHNICAL DEPARTMENT				
21113	Personnnel Allowances - (Non-Discretionary)	65,398,400	71,580,000	129,280,000
21114	Personnel Allowances - (Discretionary)- Optional	86,750,000	73,100,000	86,700,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	0	1,400,000	3,100,000
22007	Rental Expenses	0	0	1,800,000
22008	Training - Domestic	0	19,100,000	21,500,000
22010	Travel - In - Country	58,924,000	63,600,000	135,680,000
22014	Hospitality Supplies And Services	5,279,298	6,350,000	6,740,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,000,000	11,000,000
Total of Subvote		216,351,698	260,130,000	395,800,000

Vote 010 Joint Finance Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2002 ZANZIBAR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	27,580,200	51,640,000	83,820,000
22001	Office And General Supplies And Services	480,000	3,880,000	7,320,000
22003	Fuel, Oils, Lubricants	4,100,000	7,800,000	5,808,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	26,807,880	27,000,000	27,000,000
22008	Training - Domestic	5,386,200	9,440,000	14,370,000
22010	Travel - In - Country	8,825,000	16,400,000	22,500,000
22012	Communication & Information	3,421,603	1,350,000	1,430,000
22014	Hospitality Supplies And Services	1,750,000	4,300,000	8,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,195,800	8,300,000	5,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	3,089,152	963,000	1,161,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	12,000,000
Total of Subvote		82,635,835	144,073,000	190,659,000
Total of Programme		298,987,533	404,203,000	586,459,000
Total of Vote		2,488,491,460	2,982,305,000	3,463,849,000

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,2024 , 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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	138,600,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	424,241,851	0	0
21121	Personal Allowances - In-Kind	50,000,000	0	0
22001	Office And General Supplies And Services	53,019,210	0	0
22002	Utilities Supplies And Services	17,802,727	0	0
22003	Fuel, Oils, Lubricants	78,985,911	0	0
22004	Medical Supplies & Services	6,300,000	0	0
22007	Rental Expenses	9,000,000	0	0
22008	Training - Domestic	13,835,000	0	0
22010	Travel - In - Country	147,945,400	0	0
22011	Travel Out Of Country	42,111,533	0	0
22012	Communication & Information	12,043,530	0	0
22013	Educational Materials, Services And Supplies	876,250	0	0
22014	Hospitality Supplies And Services	154,098,000	0	0
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	32,019,045	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,500,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	4,348,200	0	0
22031	Expenses on Professional fees and charges	2,500,000	0	0
22032	Other operating Expenses	16,309,250	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	0	0
Total of Subvote		1,237,535,907	0	0
Total of Programme		1,237,535,907	0	0

PROGRAMME 20 INVESTMENT SERVICES

Subvote 2001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	464,128,919	0	0
21113	Personnnel Allowances - (Non-Discretionary)	134,232,429	0	0
21121	Personal Allowances - In-Kind	8,000,000	0	0
22001	Office And General Supplies And Services	18,913,600	0	0
22003	Fuel, Oils, Lubricants	87,040,400	0	0
22007	Rental Expenses	3,300,000	0	0
22008	Training - Domestic	8,850,000	0	0
22010	Travel - In - Country	291,035,091	0	0
22011	Travel Out Of Country	56,458,978	0	0
22014	Hospitality Supplies And Services	32,199,900	0	0

Vote 011 Prime Minister's Office - Investment

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,490,934	0	0
26311	Current Transfer to Extra-budgetary accounts and f	3,739,923,259	0	0
Total of Subvote		4,861,573,511	0	0
Total of Programme		4,861,573,511	0	0
Total of Vote		6,099,109,418	0	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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	734,606,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections reduced and supportive services improved	4,600,000
B Corruption at all levels in the Country reduced	9,320,000
C Human resources capacity, capability and ethical behavior in the Judiciary sustainably strengthened	2,975,430,000
D Good Governance and Administrative Services in JSC Enhanced	1,858,550,000
X Management of Environment and Ecosystems Enhanced and Sustained	5,375,000
Y Multi-Sectoral Nutrition Services Improved	8,025,000
Total of Vote	5,595,906,000

VOTE 012

JUDICIAL SERVICE COMMISSION

Vote 012 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Judicial Service Commission**

Five billion five hundred ninety-five million nine hundred six thousand

(Shs.5,595,906,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	406,115,290	461,128,000	734,606,000
21113	Personnnel Allowances - (Non-Discretionary)	88,716,360	122,750,000	129,150,000
21114	Personnel Allowances - (Discretionary)- Optional	8,400,000	8,400,000	8,400,000
21121	Personal Allowances - In-Kind	66,280,000	58,470,000	161,720,000
22001	Office And General Supplies And Services	68,651,126	64,750,000	86,100,000
22002	Utilities Supplies And Services	33,652,326	43,200,000	67,200,000
22003	Fuel, Oils, Lubricants	41,850,000	49,800,000	68,320,000
22004	Medical Supplies & Services	0	1,200,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	6,938,600	8,150,000	13,950,000
22007	Rental Expenses	3,050,000	7,700,000	8,800,000
22008	Training - Domestic	13,820,000	31,140,000	29,852,000
22010	Travel - In - Country	90,947,055	81,840,000	204,850,000
22012	Communication & Information	12,915,000	15,500,000	11,600,000
22013	Educational Materials, Services And Supplies	0	1,600,000	500,000
22014	Hospitality Supplies And Services	41,172,518	75,262,000	66,595,000
22016	Printing, advertizing and Information Supplies and Services	5,452,600	1,000,000	0
22019	Routine maintenance and repair of buildings	12,000,000	22,000,000	43,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	64,710,066	80,600,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	16,000,000	16,000,000
22031	Expenses on Professional fees and charges	373,222,841	0	0
22032	Other operating Expenses	3,600,000	10,500,000	10,000,000
31121	Transportation Equipment	0	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	31,855,200	73,200,000	44,800,000
Total of Subvote		1,375,348,981	1,434,190,000	1,792,818,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	20,505,000	25,700,000	75,600,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	8,000,000	15,000,000
22001	Office And General Supplies And Services	741,000	6,030,000	9,950,000
22003	Fuel, Oils, Lubricants	1,810,714	3,000,000	3,150,000
22008	Training - Domestic	0	3,200,000	11,200,000
22010	Travel - In - Country	10,489,885	36,290,000	74,920,000
22012	Communication & Information	0	700,000	600,000
22014	Hospitality Supplies And Services	2,200,000	6,520,000	8,180,000
Total of Subvote		47,746,599	89,440,000	198,600,000

Vote 012 Judicial Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	22,205,000	27,880,000	41,050,000
21114	Personnel Allowances - (Discretionary)- Optional	1,220,000	1,350,000	1,800,000
22001	Office And General Supplies And Services	2,154,000	3,400,000	5,700,000
22003	Fuel, Oils, Lubricants	0	625,000	2,800,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	0	2,800,000	8,400,000
22010	Travel - In - Country	972,000	13,500,000	42,780,000
22012	Communication & Information	150,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	2,250,000	3,450,000	5,325,000
22031	Expenses on Professional fees and charges	4,334,276	2,600,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,664,000	0	4,000,000
Total of Subvote		38,949,276	59,105,000	119,355,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	4,320,000	17,600,000	37,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,000,000
22001	Office And General Supplies And Services	1,200,000	1,400,000	3,533,000
22003	Fuel, Oils, Lubricants	1,800,000	875,000	12,005,000
22008	Training - Domestic	0	1,600,000	4,000,000
22010	Travel - In - Country	4,760,000	17,140,000	49,560,000
22012	Communication & Information	0	350,000	300,000
22014	Hospitality Supplies And Services	999,300	9,900,000	8,120,000
31122	Machinery and Equipment Other thanTransport Equipment	3,304,000	0	1,000,000
Total of Subvote		16,383,300	48,865,000	124,518,000
Subvote 1005 RECRUITMENT, APPOINTMENT AND CONFIRMATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	173,903,000	215,600,000	228,660,000
21114	Personnel Allowances - (Discretionary)- Optional	21,688,005	22,800,000	30,900,000
22001	Office And General Supplies And Services	9,190,596	14,550,000	19,795,600
22003	Fuel, Oils, Lubricants	5,400,000	9,800,000	26,250,000
22007	Rental Expenses	6,666,321	9,000,000	27,200,000
22008	Training - Domestic	0	0	4,000,000
22009	Training - Foreign	0	0	8,467,200
22010	Travel - In - Country	110,740,500	126,160,000	230,362,200
22011	Travel Out Of Country	0	0	600,000
22012	Communication & Information	10,418,000	6,000,000	13,200,000
22014	Hospitality Supplies And Services	72,674,407	88,100,000	100,975,000
Total of Subvote		410,680,829	492,010,000	690,410,000
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
21113	Personnnel Allowances - (Non-Discretionary)	580,950,000	387,300,000	211,860,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	19,800,000
22001	Office And General Supplies And Services	9,978,910	4,000,000	24,100,000
22003	Fuel, Oils, Lubricants	28,650,000	18,750,000	143,000,000
22006	Clothing,Bedding, Footwear And Services	5,840,000	0	0
22007	Rental Expenses	1,500,000	6,000,000	40,200,000
22008	Training - Domestic	20,000,000	12,000,000	25,400,000
22010	Travel - In - Country	161,894,659	247,230,000	943,720,000
22012	Communication & Information	14,672,906	3,000,000	700,000
22014	Hospitality Supplies And Services	50,605,500	63,300,000	267,800,000

Vote 012 Judicial Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		874,091,975	741,580,000	1,680,580,000
Subvote 1007	PLANNING, MONITORING AND EVALUATION UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	17,600,000	19,800,000	34,000,000
21114	Personnel Allowances - (Discretionary)- Optional	7,275,000	7,500,000	10,000,000
21121	Personal Allowances - In-Kind	0	0	1,000,000
22001	Office And General Supplies And Services	280,620	2,900,000	3,090,000
22003	Fuel, Oils, Lubricants	2,500,000	2,500,000	3,500,000
22008	Training - Domestic	0	0	2,760,000
22010	Travel - In - Country	20,455,000	17,280,000	25,040,000
22014	Hospitality Supplies And Services	965,000	9,600,000	12,900,000
Total of Subvote		49,075,620	59,580,000	92,290,000
Subvote 1008	INFORMATION AND COMMUNICATION TECHNOLOGY UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	5,910,000	18,000,000	38,250,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	5,160,000	0
22001	Office And General Supplies And Services	4,944,000	16,400,000	27,900,000
22003	Fuel, Oils, Lubricants	0	2,250,000	44,450,000
22006	Clothing,Bedding, Footwear And Services	0	2,700,000	6,900,000
22007	Rental Expenses	0	0	14,000,000
22008	Training - Domestic	0	5,600,000	10,000,000
22010	Travel - In - Country	2,800,000	23,100,000	269,860,000
22012	Communication & Information	0	85,648,000	115,200,000
22014	Hospitality Supplies And Services	270,000	2,700,000	57,575,000
22016	Printing, advertizing and Information Supplies and Services	0	4,200,000	66,700,000
22019	Routine maintenance and repair of buildings	1,652,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	20,000,000	15,000,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	49,654,600	26,000,000	33,000,000
Total of Subvote		66,230,600	213,758,000	710,835,000
Subvote 1009	LEGAL SERVICES UNIT			
21113	Personnnel Allowances - (Non-Discretionary)	4,945,000	5,900,000	39,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	3,200,000
21121	Personal Allowances - In-Kind	0	0	1,800,000
22001	Office And General Supplies And Services	2,460,000	3,700,000	9,500,000
22003	Fuel, Oils, Lubricants	500,000	0	7,000,000
22007	Rental Expenses	0	0	10,800,000
22008	Training - Domestic	0	0	2,600,000
22010	Travel - In - Country	0	11,000,000	71,500,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	0	0	40,200,000
Total of Subvote		7,905,000	22,600,000	186,500,000
Total of Programme		2,886,412,180	3,161,128,000	5,595,906,000

Vote 012 Judicial Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		2,886,412,180	3,161,128,000	5,595,906,000

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 2023/2024
102 Recurrent Expenditure - Other Charges (OC)	
A Non -Communicable diseases, HIV/AIDS infections reduced and supportive services improved	6,550,000
B Corruption incidences eliminated and good governance enhanced	5,550,000
C Money Laundering, Terrorist Financing and Proliferation Financing combated	1,338,436,000
D Cooperation and Communication with local and international stakeholders improved.	128,930,000
E Resource Management and Service Delivery Improved	2,381,899,000
202 Development Expenditure - Foreign	
C Money Laundering, Terrorist Financing and Proliferation Financing combated	357,100,000
D Cooperation and Communication with local and international stakeholders improved.	97,900,000
Total of Vote	4,316,365,000

VOTE 013

FINANCIAL INTELLIGENCE UNIT

Vote 013 Financial Intelligence Unit

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Financial Intelligence Unit**

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

(Shs.3,861,365,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT UNIT

21113	Personnnel Allowances - (Non-Discretionary)	1,544,620,918	1,017,925,000	1,077,340,000
21114	Personnel Allowances - (Discretionary)- Optional	85,813,734	34,500,000	14,000,000
21121	Personal Allowances - In-Kind	75,926,750	30,660,000	101,480,000
22001	Office And General Supplies And Services	87,952,104	50,916,000	39,000,000
22002	Utilities Supplies And Services	70,620,000	37,200,000	32,400,000
22003	Fuel, Oils, Lubricants	40,052,410	25,000,000	43,000,000
22004	Medical Supplies & Services	0	3,500,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	630,000	1,000,000	2,000,000
22008	Training - Domestic	64,411,280	83,100,000	84,280,000
22009	Training - Foreign	263,612,150	237,000,000	185,000,000
22010	Travel - In - Country	60,936,600	9,110,000	22,810,000
22011	Travel Out Of Country	1,788,000	6,500,000	3,000,000
22012	Communication & Information	35,335,658	8,600,000	8,601,000
22014	Hospitality Supplies And Services	70,293,745	41,775,000	27,800,000
22019	Routine maintenance and repair of buildings	45,793,840	27,000,000	19,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,879,430	28,000,000	23,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,959,200	9,935,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	2,000,000	2,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	219,959	3,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
22032	Other operating Expenses	0	2,000,000	5,400,000
31121	Transportation Equipment	444,073,649	0	192,733,000
31122	Machinery and Equipment Other thanTransport Equipment	173,217,110	90,000,000	53,000,000
Total of Subvote		3,127,136,537	1,748,721,000	1,957,069,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	82,433,040	22,200,000	23,250,000
21114	Personnel Allowances - (Discretionary)- Optional	292,808,840	57,100,000	25,600,000
22001	Office And General Supplies And Services	5,009,272	710,000	1,880,000
22003	Fuel, Oils, Lubricants	1,000,000	500,000	0
22008	Training - Domestic	23,051,800	11,150,000	9,660,000
22010	Travel - In - Country	92,199,280	37,980,000	15,140,000
22014	Hospitality Supplies And Services	2,016,560	6,950,000	6,510,000
Total of Subvote		498,518,792	136,590,000	82,040,000

Vote 013 Financial Intelligence Unit

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	39,600,000	6,900,000	6,000,000
21114	Personnel Allowances - (Discretionary)- Optional	14,200,000	7,400,000	8,000,000
22001	Office And General Supplies And Services	0	220,000	450,000
Total of Subvote		53,800,000	14,520,000	14,450,000
Subvote 1004 MONITORING AND ANALYSIS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	21,600,000	10,800,000	58,320,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	14,000,000	10,200,000
22001	Office And General Supplies And Services	600,000	500,000	900,000
22003	Fuel, Oils, Lubricants	0	0	1,120,000
22007	Rental Expenses	2,000,000	2,000,000	4,800,000
22008	Training - Domestic	25,000,000	14,500,000	65,000,000
22010	Travel - In - Country	41,402,000	51,180,000	94,160,000
22011	Travel Out Of Country	50,800,000	75,600,000	71,200,000
22014	Hospitality Supplies And Services	3,000,000	8,500,000	18,480,000
Total of Subvote		158,402,000	177,080,000	324,180,000
Subvote 1005 INSPECTION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	4,500,000	20,850,000	18,180,000
21114	Personnel Allowances - (Discretionary)- Optional	127,100,000	25,500,000	42,800,000
22001	Office And General Supplies And Services	820,000	120,000	2,200,000
22003	Fuel, Oils, Lubricants	0	0	7,200,000
22007	Rental Expenses	1,600,000	1,000,000	10,800,000
22008	Training - Domestic	11,600,000	2,600,000	15,000,000
22010	Travel - In - Country	316,067,360	82,730,000	136,340,000
22012	Communication & Information	0	8,000,000	0
22014	Hospitality Supplies And Services	39,460,160	7,750,000	36,000,000
Total of Subvote		501,147,520	148,550,000	268,520,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	42,744,000	20,850,000	16,140,000
21114	Personnel Allowances - (Discretionary)- Optional	28,000,000	16,500,000	12,000,000
22001	Office And General Supplies And Services	0	150,000	1,070,000
22008	Training - Domestic	18,632,000	8,000,000	6,860,000
22010	Travel - In - Country	920,000	460,000	2,350,000
22012	Communication & Information	3,000,000	1,500,000	1,500,000
22014	Hospitality Supplies And Services	460,000	2,275,000	1,950,000
Total of Subvote		93,756,000	49,735,000	41,870,000
Subvote 1007 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	48,000,000	34,780,000	72,600,000
21114	Personnel Allowances - (Discretionary)- Optional	221,786,266	37,100,000	101,700,000
22001	Office And General Supplies And Services	24,040,943	13,100,000	1,500,000
22003	Fuel, Oils, Lubricants	20,472,000	0	22,656,000
22007	Rental Expenses	14,860,000	1,000,000	1,200,000
22008	Training - Domestic	25,200,000	400,000	0
22010	Travel - In - Country	620,220,465	97,680,000	373,870,000
22011	Travel Out Of Country	7,036,472	203,900,000	256,800,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	116,773,359	10,250,000	44,040,000
22031	Expenses on Professional fees and charges	0	5,000,000	0

Vote 013 Financial Intelligence Unit

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,098,389,506	403,510,000	874,666,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	41,800,000	18,930,000	19,980,000
21114	Personnel Allowances - (Discretionary)- Optional	65,800,000	8,500,000	0
22001	Office And General Supplies And Services	53,981,179	20,210,000	19,820,000
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	0	0	6,440,000
22010	Travel - In - Country	0	6,840,000	9,460,000
22012	Communication & Information	371,418,481	140,000,000	111,000,000
22014	Hospitality Supplies And Services	0	1,400,000	3,060,000
31122	Machinery and Equipment Other thanTransport Equipment	0	40,000,000	0
Total of Subvote		532,999,660	236,880,000	169,760,000
Subvote 1009 PLANNING UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	20,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	41,000,000
22001	Office And General Supplies And Services	0	0	1,550,000
22003	Fuel, Oils, Lubricants	0	0	1,600,000
22008	Training - Domestic	0	0	1,500,000
22010	Travel - In - Country	0	0	52,050,000
22014	Hospitality Supplies And Services	0	0	10,710,000
Total of Subvote		0	0	128,810,000
Total of Programme		6,064,150,015	2,915,586,000	3,861,365,000
Total of Vote		6,064,150,015	2,915,586,000	3,861,365,000

VOTE 014

FIRE AND RESCUE FORCE

VISION

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

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	21,206,380,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable diseases reduced and supportive service improved	20,900,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	5,940,000
D Fire and Rescue Operation and Community Involvement Enhanced	1,269,501,200
E Public Safety System and Management Enhanced	929,157,600
F Resources Management and Accountability Improved	22,819,956,200
X Management of Environment and Ecosystems Enhanced and Sustained	36,000,000
Y Multi-Sectoral Nutritional Services Improved	29,600,000
201 Development Expenditure - Local	
C Fire and Rescue Equipment and Facilities Improved	9,930,000,000
Total of Vote	56,247,435,000

VOTE 014

FIRE AND RESCUE FORCE

Vote 014 Fire and Rescue Force

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Fire and Rescue Force**

Forty-six billion three hundred seventeen million four hundred thirty-five thousand

(Shs.46,317,435,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 30 FIRE SERVICE

Subvote 3001 FIRE AND RESCUE SERVICES

21111	Basic Salaries-Pensionable Posts	16,015,369,344	4,506,836,000	2,118,340,764
21113	Personnnel Allowances - (Non-Discretionary)	1,125,339,161	2,206,901,000	1,681,651,000
21121	Personal Allowances - In-Kind	447,850,000	767,880,000	923,840,000
22001	Office And General Supplies And Services	190,100,500	309,980,000	331,180,000
22002	Utilities Supplies And Services	50,999,452	54,000,000	66,600,000
22003	Fuel, Oils, Lubricants	0	0	338,731,800
22004	Medical Supplies & Services	8,370,000	10,800,000	12,000,000
22005	Military Supplies And Services	624,489,600	440,747,448	690,472,900
22006	Clothing,Bedding, Footwear And Services	850,499,244	1,000,000,000	1,000,000,000
22007	Rental Expenses	36,887,048	12,080,000	14,000,000
22008	Training - Domestic	63,941,933	30,000,000	50,000,000
22009	Training - Foreign	0	0	100,000,000
22010	Travel - In - Country	439,937,737	396,600,000	760,120,000
22011	Travel Out Of Country	0	0	24,200,000
22012	Communication & Information	2,822,200	22,530,800	22,530,800
22014	Hospitality Supplies And Services	48,800,000	119,615,000	165,565,000
22019	Routine maintenance and repair of buildings	0	10,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	316,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	64,000,000
22032	Other operating Expenses	46,915,430	120,001,000	239,001,000
31114	Land improvements	21,777,292	30,000,000	60,000,000
31121	Transportation Equipment	113,785,983	1,960,000,000	1,960,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,869,388	537,746,485	438,659,200
31131	Cultivated Biological Resources	0	0	10,000,000
Total of Subvote		20,102,754,313	12,550,717,733	11,401,892,464

Subvote 3002 FIRE AND RESCUE SERVICES TRAINING INSTITUTE

21111	Basic Salaries-Pensionable Posts	0	390,048,000	406,254,228
21113	Personnnel Allowances - (Non-Discretionary)	212,609,400	288,500,000	166,400,000
21211	Pension benefits	12,600,000	0	0
22001	Office And General Supplies And Services	15,649,400	15,200,000	2,400,000
22002	Utilities Supplies And Services	85,817,873	90,194,767	4,320,000
22003	Fuel, Oils, Lubricants	38,484,000	23,328,000	10,022,100
22005	Military Supplies And Services	343,586,427	111,750,000	5,000,000
22008	Training - Domestic	7,930,000	525,000,000	0
22012	Communication & Information	0	1,800,000	1,920,000
22014	Hospitality Supplies And Services	776,022,149	341,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	19,350,000	7,700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,497,199,249	1,806,170,767	606,016,328
Subvote 3003 FIRE SAFETY				
21111	Basic Salaries-Pensionable Posts	0	260,916,000	357,080,808
22001	Office And General Supplies And Services	11,300,000	58,800,000	62,000,000
22003	Fuel, Oils, Lubricants	3,555,898	9,828,000	15,962,100
22005	Military Supplies And Services	13,000,000	20,000,000	25,000,000
22010	Travel - In - Country	20,400,000	47,040,000	74,503,400
22012	Communication & Information	12,044,200	50,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	25,000,000
Total of Subvote		60,300,098	466,584,000	659,546,308
Subvote 3004 OPERATIONS				
21111	Basic Salaries-Pensionable Posts	0	281,376,000	291,750,076
22003	Fuel, Oils, Lubricants	251,650,000	319,761,000	141,365,400
22004	Medical Supplies & Services	98,022,600	100,000,000	150,001,000
22005	Military Supplies And Services	64,406,091	210,000,000	110,000,000
22010	Travel - In - Country	10,000,000	24,960,000	26,400,000
22011	Travel Out Of Country	0	0	150,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	415,539,433	308,500,000	20,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000	0
Total of Subvote		839,618,124	1,244,598,000	890,366,476
Subvote 3005 DAR ES SALAAM REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	896,904,000	1,019,311,128
21113	Personnnel Allowances - (Non-Discretionary)	521,900,000	830,900,000	667,800,000
22001	Office And General Supplies And Services	3,600,000	3,600,000	3,000,000
22002	Utilities Supplies And Services	3,521,740	3,600,000	12,600,000
22003	Fuel, Oils, Lubricants	9,106,583	18,900,000	11,679,500
22005	Military Supplies And Services	3,000,000	3,000,000	5,000,000
22010	Travel - In - Country	3,000,000	3,000,000	6,600,000
22012	Communication & Information	1,019,645	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,978,000	17,850,000	14,440,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	80,000,000
Total of Subvote		555,125,968	1,779,314,000	1,823,550,628
Subvote 3006 ARUSHA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	673,428,000	792,453,940
21113	Personnnel Allowances - (Non-Discretionary)	415,819,740	424,100,000	532,400,000
22001	Office And General Supplies And Services	900,000	4,800,000	5,520,000
22002	Utilities Supplies And Services	1,438,883	7,800,000	8,040,000
22003	Fuel, Oils, Lubricants	9,724,225	25,650,000	29,162,100
22005	Military Supplies And Services	2,500,000	5,000,000	10,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	3,887,200	3,000,000	4,300,000
22012	Communication & Information	0	3,000,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,027,584	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		447,297,632	1,170,328,000	1,413,776,040
Subvote 3007 DODOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	807,628,000	1,096,693,056
21113	Personnnel Allowances - (Non-Discretionary)	410,255,989	520,300,000	695,800,000
22001	Office And General Supplies And Services	1,800,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	400,000	5,400,000	12,240,000
22003	Fuel, Oils, Lubricants	8,270,731	25,650,000	33,075,900
22005	Military Supplies And Services	4,000,000	5,000,000	10,000,000
22010	Travel - In - Country	4,500,000	3,000,000	4,300,000
22012	Communication & Information	100,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,245,000	17,850,000	37,320,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	145,010,800
Total of Subvote		458,571,720	1,391,188,000	2,042,959,756
Subvote 3008 MWANZA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	738,540,000	990,312,000
21113	Personnnel Allowances - (Non-Discretionary)	528,081,000	599,400,000	577,000,000
22001	Office And General Supplies And Services	1,596,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	0	5,400,000	6,240,000
22003	Fuel, Oils, Lubricants	19,797,510	35,464,500	50,608,800
22005	Military Supplies And Services	2,323,480	5,000,000	10,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	3,000,000	3,000,000	4,300,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,570,201	29,250,000	30,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		568,368,191	1,422,414,500	1,681,480,800
Subvote 3009 MBEYA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	530,448,000	685,248,000
21113	Personnnel Allowances - (Non-Discretionary)	341,300,000	448,100,000	439,700,000
22001	Office And General Supplies And Services	2,766,400	4,800,000	5,400,000
22002	Utilities Supplies And Services	878,000	5,400,000	6,240,000
22003	Fuel, Oils, Lubricants	8,220,908	22,950,000	27,508,800
22005	Military Supplies And Services	3,174,514	5,000,000	10,000,000
22010	Travel - In - Country	3,000,000	3,000,000	4,300,000
22012	Communication & Information	1,134,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,831,780	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		363,305,602	1,044,808,000	1,207,896,800
Subvote 3010 KINONDONI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	666,996,000	840,828,000
21113	Personnnel Allowances - (Non-Discretionary)	428,592,200	460,200,000	413,800,000
22001	Office And General Supplies And Services	3,100,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	2,400,000	5,400,000	6,240,000
22003	Fuel, Oils, Lubricants	28,319,419	32,400,000	48,958,800

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22005	Military Supplies And Services	4,000,000	5,000,000	10,000,000
22010	Travel - In - Country	3,000,000	3,000,000	4,300,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,754,418	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		483,166,037	1,197,206,000	1,353,306,800
Subvote 3011 MARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	217,248,000	311,580,000
21113	Personnnel Allowances - (Non-Discretionary)	169,500,000	201,900,000	257,100,000
22001	Office And General Supplies And Services	2,970,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	0	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	14,200,000	19,710,000	22,562,100
22005	Military Supplies And Services	1,000,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	1,999,400	2,000,000	3,200,000
22012	Communication & Information	320,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,746,562	29,250,000	29,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		197,735,962	486,068,000	651,302,100
Subvote 3012 KIGOMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	419,556,000	467,748,000
21113	Personnnel Allowances - (Non-Discretionary)	173,300,000	235,500,000	309,900,000
22001	Office And General Supplies And Services	1,650,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,500,000	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	17,568,023	21,600,000	24,212,100
22005	Military Supplies And Services	2,000,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	2,000,000	2,000,000	3,200,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,293,723	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		207,311,745	718,166,000	856,920,100
Subvote 3013 PWANI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	691,968,000	773,436,000
21113	Personnnel Allowances - (Non-Discretionary)	443,401,600	536,000,000	562,400,000
22001	Office And General Supplies And Services	1,500,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	500,000	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	9,000,000	25,110,000	29,162,100
22005	Military Supplies And Services	3,000,000	5,000,000	10,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	2,354,200	3,000,000	4,300,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,361,600	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		519,117,400	1,289,488,000	1,415,438,100
Subvote 3014 MANYARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	401,736,000	539,868,000
21113	Personnnel Allowances - (Non-Discretionary)	230,900,000	288,300,000	290,700,000
22001	Office And General Supplies And Services	1,812,117	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,598,000	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	6,727,509	19,710,000	23,222,100
22005	Military Supplies And Services	1,868,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	1,999,600	2,000,000	3,200,000
22012	Communication & Information	260,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,874,200	12,150,000	12,940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		254,039,426	738,656,000	896,810,100
Subvote 3015 GEITA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	248,628,000	400,356,000
21113	Personnnel Allowances - (Non-Discretionary)	182,900,000	225,900,000	281,100,000
22001	Office And General Supplies And Services	267,250	4,800,000	5,400,000
22002	Utilities Supplies And Services	300,000	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	9,099,978	18,900,000	23,222,100
22005	Military Supplies And Services	2,719,677	3,000,000	10,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	1,382,800	2,000,000	3,200,000
22012	Communication & Information	232,750	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		196,902,455	531,338,000	759,138,100
Subvote 3016 TEMEKE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	915,672,000	976,748,000
21113	Personnnel Allowances - (Non-Discretionary)	561,256,400	647,600,000	591,200,000
22001	Office And General Supplies And Services	3,449,742	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,200,000	6,000,000	6,600,000
22003	Fuel, Oils, Lubricants	27,500,000	35,910,000	43,678,800
22005	Military Supplies And Services	4,478,400	5,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	2,066,200	3,000,000	4,300,000
22012	Communication & Information	600,000	1,800,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	49,305,252	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		649,855,994	1,645,732,000	1,669,826,800
Subvote 3017 SINGIDA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	255,180,000	364,704,000
21113	Personnnel Allowances - (Non-Discretionary)	187,700,000	233,200,000	254,800,000
22001	Office And General Supplies And Services	1,350,000	4,800,000	5,400,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	685,000	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	7,450,000	19,710,000	26,703,600
22005	Military Supplies And Services	2,751,064	3,000,000	10,000,000
22007	Rental Expenses	0	0	2,400,000
22010	Travel - In - Country	725,400	2,000,000	3,200,000
22012	Communication & Information	115,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,500,108	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		206,276,572	547,200,000	701,267,600
Subvote 3018 TABORA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	454,344,000	519,516,000
21113	Personnnel Allowances - (Non-Discretionary)	298,100,000	348,400,000	326,800,000
22001	Office And General Supplies And Services	3,500,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,900,000	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	5,200,000	20,250,000	25,198,800
22005	Military Supplies And Services	2,000,000	3,000,000	10,000,000
22010	Travel - In - Country	2,111,400	3,000,000	4,300,000
22012	Communication & Information	399,999	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		313,211,399	857,404,000	919,554,800
Subvote 3019 IRINGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	399,960,000	546,948,000
21113	Personnnel Allowances - (Non-Discretionary)	297,882,000	372,400,000	365,200,000
22001	Office And General Supplies And Services	619,700	4,800,000	5,400,000
22002	Utilities Supplies And Services	280,000	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	10,900,000	20,250,000	25,241,700
22005	Military Supplies And Services	1,193,400	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	1,139,000	3,000,000	3,200,000
22012	Communication & Information	200,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	560,000	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		312,774,100	835,120,000	992,449,700
Subvote 3020 RUKWA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	307,884,000	362,628,000
21113	Personnnel Allowances - (Non-Discretionary)	149,735,000	180,200,000	201,800,000
22001	Office And General Supplies And Services	1,150,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	264,816	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	8,149,670	18,900,000	22,746,900
22005	Military Supplies And Services	3,000,000	2,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	979,210	2,000,000	3,200,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,435,000	17,850,000	18,660,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		165,713,696	540,594,000	635,914,900
Subvote 3021 RUVUMA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	393,492,000	464,148,000
21113	Personnnel Allowances - (Non-Discretionary)	259,700,000	293,600,000	286,400,000
22001	Office And General Supplies And Services	1,160,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	780,000	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	8,770,000	20,250,000	24,872,100
22005	Military Supplies And Services	4,770,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	316,800	2,000,000	3,200,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,108,610	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		276,605,410	748,852,000	830,480,100
Subvote 3022 KAGERA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	374,808,000	457,092,000
21113	Personnnel Allowances - (Non-Discretionary)	259,700,000	288,800,000	344,000,000
22001	Office And General Supplies And Services	1,920,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	450,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	6,937,700	20,250,000	24,872,100
22005	Military Supplies And Services	2,000,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	5,400,000
22010	Travel - In - Country	1,810,600	2,000,000	3,100,000
22012	Communication & Information	210,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,845,400	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		278,873,700	719,668,000	877,844,100
Subvote 3023 MTWARA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	374,688,000	433,116,000
21113	Personnnel Allowances - (Non-Discretionary)	235,700,000	264,300,000	271,500,000
22001	Office And General Supplies And Services	800,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	700,000	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	12,100,000	28,134,000	28,125,900
22005	Military Supplies And Services	1,300,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	407,600	2,000,000	3,100,000
22012	Communication & Information	100,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,681,010	29,250,000	30,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		269,788,610	713,132,000	792,821,900
Subvote 3024 LINDI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	321,204,000	386,400,000
21113	Personnnel Allowances - (Non-Discretionary)	240,500,000	266,800,000	274,000,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	1,104,399	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,298,780	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	7,396,820	18,900,000	23,882,100
22005	Military Supplies And Services	2,000,000	2,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	1,097,000	2,000,000	3,200,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,675,000	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		257,071,999	640,514,000	733,022,100
Subvote 3025 NJOMBE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	271,644,000	404,052,000
21113	Personnnel Allowances - (Non-Discretionary)	178,100,000	215,800,000	251,800,000
22001	Office And General Supplies And Services	2,100,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,200,000	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	6,700,000	18,900,000	24,066,900
22005	Military Supplies And Services	2,500,000	2,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	251,400	2,000,000	3,200,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,056,000	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		192,907,400	539,954,000	728,658,900
Subvote 3026 SHINYANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	331,224,000	401,412,000
21113	Personnnel Allowances - (Non-Discretionary)	240,500,000	259,500,000	276,300,000
22001	Office And General Supplies And Services	1,648,500	4,800,000	5,400,000
22002	Utilities Supplies And Services	1,159,980	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	9,463,520	22,950,000	28,502,100
22005	Military Supplies And Services	1,780,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	857,400	3,000,000	4,300,000
22012	Communication & Information	480,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	836,500	34,950,000	35,820,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		256,725,900	667,584,000	773,814,100
Subvote 3027 ILALA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	891,236,000	978,316,000
21113	Personnnel Allowances - (Non-Discretionary)	552,500,000	598,400,000	552,800,000
22001	Office And General Supplies And Services	3,764,000	4,800,000	5,400,000
22002	Utilities Supplies And Services	3,470,000	7,800,000	8,400,000
22003	Fuel, Oils, Lubricants	12,203,160	36,450,000	50,800,200
22005	Military Supplies And Services	2,980,000	5,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	3,000,000	3,000,000	4,300,000
22012	Communication & Information	150,000	1,560,000	3,120,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,309,700	29,250,000	30,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		595,376,860	1,579,896,000	1,647,636,200
Subvote 3028 KILIMANJARO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	392,316,000	520,440,000
21113	Personnnel Allowances - (Non-Discretionary)	288,500,000	314,800,000	326,800,000
22001	Office And General Supplies And Services	1,361,100	4,800,000	5,400,000
22002	Utilities Supplies And Services	657,700	4,200,000	4,560,000
22003	Fuel, Oils, Lubricants	6,761,300	20,250,000	24,868,800
22005	Military Supplies And Services	2,000,000	3,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	0
22010	Travel - In - Country	674,200	2,000,000	3,200,000
22012	Communication & Information	585,800	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,053,400	23,550,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		316,593,500	768,876,000	924,768,800
Subvote 3029 MOROGORO REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	582,396,000	721,056,000
21113	Personnnel Allowances - (Non-Discretionary)	369,468,336	458,800,000	427,600,000
22001	Office And General Supplies And Services	0	4,800,000	5,400,000
22002	Utilities Supplies And Services	100,000	5,400,000	6,360,000
22003	Fuel, Oils, Lubricants	11,194,840	27,270,000	32,643,600
22005	Military Supplies And Services	1,747,200	5,000,000	10,000,000
22010	Travel - In - Country	226,400	3,000,000	4,100,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,100,000	25,150,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		385,836,776	1,113,376,000	1,236,659,600
Subvote 3030 KATAVI REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	296,556,000	390,384,000
21113	Personnnel Allowances - (Non-Discretionary)	178,100,000	230,700,000	257,100,000
22001	Office And General Supplies And Services	2,105,000	4,200,000	4,800,000
22002	Utilities Supplies And Services	1,200,000	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	7,399,989	21,600,000	25,862,100
22005	Military Supplies And Services	2,249,996	2,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	423,000	2,000,000	3,200,000
22012	Communication & Information	210,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,294,083	12,150,000	12,940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		196,982,068	576,166,000	715,766,100
Subvote 3031 TANGA REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	642,468,000	834,960,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	417,200,000	520,100,000	468,500,000
22001	Office And General Supplies And Services	2,114,500	4,800,000	5,400,000
22002	Utilities Supplies And Services	390,000	4,200,000	4,200,000
22003	Fuel, Oils, Lubricants	7,486,420	25,650,000	30,812,100
22005	Military Supplies And Services	2,400,000	5,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	663,800	3,000,000	4,300,000
22012	Communication & Information	909,000	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,880,400	29,250,000	30,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		447,044,120	1,238,428,000	1,395,792,100
Subvote 3032 SIMIYU REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	174,804,000	244,008,000
21113	Personnnel Allowances - (Non-Discretionary)	144,500,000	206,700,000	199,500,000
22001	Office And General Supplies And Services	774,000	4,200,000	4,800,000
22002	Utilities Supplies And Services	579,999	2,400,000	3,960,000
22003	Fuel, Oils, Lubricants	9,127,952	18,900,000	24,542,100
22005	Military Supplies And Services	1,140,000	2,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	999,995	2,000,000	3,200,000
22012	Communication & Information	0	1,560,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,361,000	17,850,000	18,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		159,482,947	432,814,000	516,190,100
Subvote 3033 SONGWE REGIONAL OFFICE				
21111	Basic Salaries-Pensionable Posts	0	251,580,000	395,412,000
21113	Personnnel Allowances - (Non-Discretionary)	163,700,000	230,700,000	262,100,000
22001	Office And General Supplies And Services	190,000	4,200,000	4,800,000
22002	Utilities Supplies And Services	99,565	3,000,000	3,960,000
22003	Fuel, Oils, Lubricants	10,410,833	18,900,000	24,542,100
22005	Military Supplies And Services	2,439,000	2,000,000	10,000,000
22007	Rental Expenses	0	2,400,000	2,400,000
22010	Travel - In - Country	375,600	2,000,000	3,200,000
22012	Communication & Information	60,000	2,400,000	3,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,211,452	23,800,000	24,380,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		181,486,449	540,980,000	735,914,100
Subvote 3034 FIRE AND RESCUE TRAINING COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	0	713,780,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	266,900,000
22001	Office And General Supplies And Services	0	0	9,800,000
22002	Utilities Supplies And Services	0	0	62,100,000
22003	Fuel, Oils, Lubricants	0	0	28,172,100
22005	Military Supplies And Services	0	0	26,000,000
22007	Rental Expenses	0	0	2,400,000
22008	Training - Domestic	0	0	501,000,000
22012	Communication & Information	0	0	5,160,000

Vote 014 Fire and Rescue Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	98,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	12,940,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	102,000,000
Total of Subvote		0	0	1,828,652,100
Total of Programme		32,213,421,422	42,543,335,000	46,317,435,000
Total of Vote		32,213,421,422	42,543,335,000	46,317,435,000

VOTE 015

COMMISSION FOR MEDIATION AND ARBITRATION

VISION

Harmonious relationship at workplace.

MISSION

To resolve workplace labour disputes through mediation and arbitration for socio- economic growth.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,664,898,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non Communicable Diseases reduced and supportive services improved .	5,400,000 6,870,000
B Implementation of the National Ant-Corruption Strategy enhanced and sustained	6,200,000
C Labor dispute resolution improved	654,900,000
D CMA capacity to deliver services improved	1,842,788,000
201 Development Expenditure - Local	
D CMA capacity to deliver services improved	700,000,000
Total of Vote	5,881,056,000

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,2024 , the salaries and expenses of **Commission for Mediation and Arbitration**

Five billion one hundred eighty-one million fifty-six thousand

(Shs.5,181,056,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	461,000,145	395,656,000	483,205,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	344,263,418	254,250,000	197,210,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,500,000	0
21121	Personal Allowances - In-Kind	53,584,050	50,260,000	67,860,000
22001	Office And General Supplies And Services	100,182,078	112,600,000	37,851,560
22002	Utilities Supplies And Services	34,751,478	40,400,000	60,000,000
22003	Fuel, Oils, Lubricants	19,750,084	20,800,000	22,960,000
22004	Medical Supplies & Services	0	1,000,000	600,000
22006	Clothing,Bedding, Footwear And Services	0	8,300,000	0
22007	Rental Expenses	140,277,838	198,350,000	190,333,440
22008	Training - Domestic	7,000,400	46,150,000	38,000,000
22009	Training - Foreign	3,000,000	0	2,500,000
22010	Travel - In - Country	58,769,940	103,760,000	71,170,000
22011	Travel Out Of Country	3,060,000	0	8,398,000
22012	Communication & Information	4,570,000	11,850,000	6,800,000
22013	Educational Materials, Services And Supplies	120,000	800,000	0
22014	Hospitality Supplies And Services	8,600,000	27,000,000	15,125,000
22016	Printing, advertizing and Information Supplies and Services	2,450,000	1,000,000	0
22019	Routine maintenance and repair of buildings	36,903,571	10,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,000,000	30,000,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	230,000	8,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	97,926,560
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	2,000,000	0
22031	Expenses on Professional fees and charges	0	0	618,440
22032	Other operating Expenses	5,000,000	6,000,000	2,000,000
28211	Current transfers not elsewhere classified	0	500,000	0
31114	Land improvements	0	0	3,000,000
31121	Transportation Equipment	255,281,497	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	31,450,000	220,837,000
Total of Subvote		1,571,794,500	1,371,626,000	1,538,395,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	28,260,000	97,833,800	92,595,000
21113	Personnnel Allowances - (Non-Discretionary)	19,525,345	45,650,000	42,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,400,000	0

Vote 015 Commission for Mediation and Arbitration

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	21,080,000	18,280,000
22001	Office And General Supplies And Services	10,506,748	6,100,000	1,000,000
22008	Training - Domestic	5,853,542	5,400,000	12,400,000
22010	Travel - In - Country	11,340,000	15,560,000	30,420,000
22014	Hospitality Supplies And Services	600,000	3,640,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,400,000
Total of Subvote		76,085,636	200,663,800	204,295,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	26,976,000	30,120,000	73,704,000
21113	Personnnel Allowances - (Non-Discretionary)	8,000,000	30,700,000	62,440,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	5,000,000
22001	Office And General Supplies And Services	3,900,927	4,800,000	5,584,000
22003	Fuel, Oils, Lubricants	0	780,000	0
22007	Rental Expenses	10,905,800	2,700,000	6,300,000
22008	Training - Domestic	4,800,000	6,400,000	9,100,000
22010	Travel - In - Country	97,473,000	59,440,000	57,421,000
22011	Travel Out Of Country	0	0	6,000,000
22012	Communication & Information	0	600,000	300,000
22014	Hospitality Supplies And Services	0	4,900,000	12,186,000
22031	Expenses on Professional fees and charges	4,000,000	500,000	0
Total of Subvote		156,055,727	153,940,000	238,035,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	61,920,000	123,400,000	112,560,000
21113	Personnnel Allowances - (Non-Discretionary)	19,722,700	13,000,000	11,220,000
21121	Personal Allowances - In-Kind	0	13,080,000	29,080,000
22001	Office And General Supplies And Services	58,000	390,000	920,000
22003	Fuel, Oils, Lubricants	0	0	1,400,000
22008	Training - Domestic	2,100,000	0	3,600,000
22009	Training - Foreign	0	3,600,000	0
22010	Travel - In - Country	31,541,800	35,760,000	43,460,000
22011	Travel Out Of Country	0	0	2,200,000
22031	Expenses on Professional fees and charges	2,507,000	1,000,000	14,000,000
Total of Subvote		117,849,500	190,230,000	218,440,000
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	30,696,000	54,320,000	49,134,000
21113	Personnnel Allowances - (Non-Discretionary)	7,000,000	22,400,000	14,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
22001	Office And General Supplies And Services	13,138,373	820,000	3,050,000
22007	Rental Expenses	4,900,000	4,500,000	0
22008	Training - Domestic	10,840,000	4,600,000	8,000,000
22009	Training - Foreign	0	0	100,000
22010	Travel - In - Country	64,499,400	49,050,000	61,800,000
22011	Travel Out Of Country	0	0	200,000
22012	Communication & Information	18,443,000	33,300,000	31,930,000
22014	Hospitality Supplies And Services	2,975,000	7,650,000	1,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	944,000	10,000,000	14,000,000
22031	Expenses on Professional fees and charges	20,898,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,501,301	0	0

Vote 015 Commission for Mediation and Arbitration

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		177,835,574	188,640,000	183,764,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	66,300,000	70,704,000	136,200,000
21113	Personnnel Allowances - (Non-Discretionary)	12,250,100	26,200,000	25,400,000
22001	Office And General Supplies And Services	1,989,200	1,900,000	1,640,000
22008	Training - Domestic	2,660,000	4,000,000	6,400,000
22010	Travel - In - Country	22,900,000	17,650,000	35,970,000
22012	Communication & Information	5,814,330	7,700,000	2,000,000
22014	Hospitality Supplies And Services	2,000,000	1,600,000	400,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,700,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
Total of Subvote		113,913,630	131,254,000	211,710,000
Total of Programme		2,213,534,566	2,236,353,800	2,594,639,000
PROGRAMME 20 MEDIATION AND ARBITRATION				
Subvote 2001 MEDIATION				
21111	Basic Salaries-Pensionable Posts	656,370,180	918,297,200	874,008,000
21113	Personnnel Allowances - (Non-Discretionary)	0	102,720,000	161,430,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	0
22001	Office And General Supplies And Services	5,370,000	9,550,000	12,955,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,650,000
22007	Rental Expenses	0	6,800,000	6,300,000
22008	Training - Domestic	1,700,000	5,100,000	3,000,000
22010	Travel - In - Country	118,037,280	84,740,000	130,360,000
22012	Communication & Information	0	8,475,000	4,100,000
22014	Hospitality Supplies And Services	1,750,000	8,200,000	10,450,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		783,227,460	1,149,282,200	1,204,253,000
Subvote 2002 ARBITRATION				
21111	Basic Salaries-Pensionable Posts	723,052,820	683,732,000	843,492,000
21113	Personnnel Allowances - (Non-Discretionary)	0	87,500,000	174,570,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,700,000	0
21121	Personal Allowances - In-Kind	0	29,080,000	0
22001	Office And General Supplies And Services	5,797,000	10,330,000	15,700,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	800,000
22007	Rental Expenses	7,250,000	7,300,000	4,200,000
22008	Training - Domestic	930,000	2,800,000	4,200,000
22010	Travel - In - Country	72,060,304	57,860,000	114,760,000
22012	Communication & Information	0	9,475,000	2,600,000
22014	Hospitality Supplies And Services	1,750,000	11,800,000	7,825,000
22016	Printing, advertizing and Information Supplies and Services	2,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		812,840,124	908,577,000	1,168,147,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2003 DODOMA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2004 LINDI REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2006 RUVUMA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	2,400,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	6,000,000
Subvote 2007 KIGOMA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2008 IRINGA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	3,600,000
Subvote 2009 NJOMBE REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2010 GEITA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2011 MARA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	3,600,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2012 SINGIDA REGIONAL OFFICE				
22001	Office And General Supplies And Services	0	0	2,400,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2013 KAGERA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	3,600,000
Subvote 2014 SHINYANGA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	925,000
Total of Subvote		0	0	3,325,000
Subvote 2015 KATAVI REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2016 TABORA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2017 MBEYA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	2,400,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	6,000,000
Subvote 2018 ARUSHA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	6,600,000
22002	Utilities Supplies And Services	0	0	2,400,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
Total of Subvote		0	0	13,150,000
Subvote 2019 MTWARA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2020 PWANI REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	3,600,000
22002	Utilities Supplies And Services	0	0	1,800,000
Total of Subvote		0	0	6,600,000
Subvote 2021 TANGA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	3,600,000
Subvote 2022 MWANZA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	2,400,000
22001	Office And General Supplies And Services	0	0	2,400,000
22002	Utilities Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	6,000,000
Subvote 2023 SONGWE REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2024 MANYARA REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
Total of Subvote		0	0	2,400,000
Subvote 2025 DAR ES SALAAM REGIONAL OFFICE				
22001	Office And General Supplies And Services	0	0	105,192,000
22002	Utilities Supplies And Services	0	0	10,200,000
22003	Fuel, Oils, Lubricants	0	0	1,750,000
Total of Subvote		0	0	117,142,000
Subvote 2026 RUKWA REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Subvote 2028 KILIMANJARO REGIONAL OFFICE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000

Vote 015 Commission for Mediation and Arbitration

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 5005 MOROGORO REGIONAL OFFICE				
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,200,000
22001	Office And General Supplies And Services	0	0	1,200,000
22002	Utilities Supplies And Services	0	0	600,000
Total of Subvote		0	0	3,000,000
Total of Programme		1,596,067,584	2,057,859,200	2,586,417,000
Total of Vote		3,809,602,150	4,294,213,000	5,181,056,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,072,737,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections Reduced and Supportive Services Improved	19,800,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	15,000,000
C Quality of Legal Services on Negotiations and Vetting of Contracts, Legislative Drafting and Advisory Service Improved	5,062,729,000
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	5,737,340,000
E Resource Mobilization, Management and Accountability Improved	1,028,961,000
F Public Knowledge, Awareness and Understanding on Legal Matters Enhanced	416,550,000
X Management of Environment and Ecosystems Enhanced and Sustained	6,000,000
Y Multi-Sectoral Nutritional Services Improved	3,750,000
201 Development Expenditure - Local	
D Capacity of the OAG to Deliver on its Mandate Effectively and Efficiently Strengthened	2,000,000,000
202 Development Expenditure - Foreign	
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	455,000,000
Total of Vote	18,817,867,000

VOTE 016

ATTORNEY GENERAL OFFICE

Vote 016 Attorney General Office

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Attorney General Office**

Sixteen billion three hundred sixty-two million eight hundred sixty-seven thousand

(Shs.16,362,867,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	522,148,000	524,664,000	623,842,000
21113	Personnnel Allowances - (Non-Discretionary)	369,350,174	418,790,000	632,500,000
21114	Personnel Allowances - (Discretionary)- Optional	47,011,061	64,500,000	99,400,000
21121	Personal Allowances - In-Kind	33,110,000	64,560,000	96,760,000
22001	Office And General Supplies And Services	192,217,901	178,554,000	232,100,000
22002	Utilities Supplies And Services	68,058,167	76,800,000	122,400,000
22003	Fuel, Oils, Lubricants	17,442,017	190,250,000	311,850,000
22004	Medical Supplies & Services	3,342,600	4,300,000	6,800,000
22006	Clothing,Bedding, Footwear And Services	5,365,600	24,400,000	20,100,000
22007	Rental Expenses	87,220,339	147,400,000	101,600,000
22008	Training - Domestic	9,195,316	20,600,000	59,600,000
22010	Travel - In - Country	287,864,566	292,000,000	557,000,000
22011	Travel Out Of Country	60,661,046	85,250,000	185,500,000
22012	Communication & Information	9,629,098	15,000,000	20,550,000
22013	Educational Materials, Services And Supplies	900,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	122,933,150	122,000,000	190,000,000
22015	Agricultural And Livestock Supplies & Services	0	0	2,000,000
22019	Routine maintenance and repair of buildings	1,449,862	21,000,000	10,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	5,185,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	120,315,182	102,580,000	107,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,798,000	8,000,000	8,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	10,000,000	30,100,000	51,024,000
31114	Land improvements	20,386,734	1,500,000	100,000,000
31121	Transportation Equipment	0	355,100,000	640,800,000
31122	Machinery and Equipment Other thanTransport Equipment	12,389,927	93,000,000	82,000,000
Total of Subvote		2,007,973,740	2,847,348,000	4,272,226,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	143,392,000	163,200,000	166,470,000
21113	Personnnel Allowances - (Non-Discretionary)	78,459,200	78,700,000	139,980,000
21114	Personnel Allowances - (Discretionary)- Optional	40,167,464	42,200,000	64,000,000
21121	Personal Allowances - In-Kind	11,085,491	16,680,000	19,080,000
22001	Office And General Supplies And Services	8,249,513	13,060,000	15,400,000
22003	Fuel, Oils, Lubricants	1,790,000	2,500,000	1,890,000
22006	Clothing,Bedding, Footwear And Services	0	0	300,000

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	0	14,400,000	14,400,000
22008	Training - Domestic	7,050,000	18,600,000	57,250,000
22009	Training - Foreign	0	0	30,300,000
22010	Travel - In - Country	24,181,000	32,360,000	50,300,000
22011	Travel Out Of Country	0	0	4,000,000
22012	Communication & Information	2,702,500	3,000,000	3,000,000
22014	Hospitality Supplies And Services	9,962,000	8,500,000	24,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	18,000,000	20,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	16,000,000	23,500,000
Total of Subvote		341,539,168	428,200,000	638,470,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	71,348,000	115,020,000	144,165,000
21113	Personnnel Allowances - (Non-Discretionary)	80,255,000	144,800,000	165,400,000
21114	Personnel Allowances - (Discretionary)- Optional	81,878,306	20,000,000	40,000,000
21121	Personal Allowances - In-Kind	30,480,346	19,080,000	35,080,000
22001	Office And General Supplies And Services	12,232,449	15,000,000	42,000,000
22003	Fuel, Oils, Lubricants	0	5,500,000	36,750,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	41,400,000	46,400,000
22008	Training - Domestic	15,480,000	21,600,000	58,500,000
22009	Training - Foreign	0	0	131,400,000
22010	Travel - In - Country	58,674,700	153,560,000	179,300,000
22011	Travel Out Of Country	0	0	3,000,000
22012	Communication & Information	0	2,400,000	0
22014	Hospitality Supplies And Services	21,201,100	22,200,000	16,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,474,314	13,000,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	14,500,000	12,440,000
Total of Subvote		384,424,215	588,560,000	933,635,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	52,563,470	17,080,000	117,630,000
21113	Personnnel Allowances - (Non-Discretionary)	56,379,245	45,000,000	106,600,000
21114	Personnel Allowances - (Discretionary)- Optional	9,085,000	17,800,000	25,000,000
21121	Personal Allowances - In-Kind	12,870,000	19,080,000	19,080,000
22001	Office And General Supplies And Services	3,953,000	12,600,000	13,000,000
22003	Fuel, Oils, Lubricants	0	1,500,000	6,251,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	3,600,000	9,000,000
22008	Training - Domestic	6,370,000	10,000,000	11,800,000
22009	Training - Foreign	0	7,000,000	23,900,000
22010	Travel - In - Country	16,779,076	28,000,000	25,400,000
22011	Travel Out Of Country	0	1,000,000	1,000,000
22012	Communication & Information	600,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	6,310,000	17,000,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	500,000	500,000

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,450,000	15,699,000
Total of Subvote		165,309,791	185,610,000	408,860,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	50,875,000	53,720,000	42,360,000
21113	Personnnel Allowances - (Non-Discretionary)	4,700,000	20,800,000	32,800,000
21114	Personnel Allowances - (Discretionary)- Optional	11,500,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	18,483,463	32,800,000	36,400,000
22007	Rental Expenses	0	3,600,000	3,600,000
22010	Travel - In - Country	7,781,000	17,200,000	25,950,000
22012	Communication & Information	6,050,513	6,400,000	59,400,000
22013	Educational Materials, Services And Supplies	2,000,000	4,000,000	20,000,000
22014	Hospitality Supplies And Services	3,000,000	5,150,000	6,350,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	14,820,000	16,870,000
Total of Subvote		104,389,976	166,490,000	251,730,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	63,514,000	78,972,000	116,155,000
21113	Personnnel Allowances - (Non-Discretionary)	48,339,600	89,700,000	176,600,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	6,000,000	0
21121	Personal Allowances - In-Kind	0	0	19,080,000
22001	Office And General Supplies And Services	10,982,107	7,960,000	13,220,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22007	Rental Expenses	0	10,200,000	10,800,000
22008	Training - Domestic	10,000,000	4,800,000	20,012,000
22010	Travel - In - Country	10,450,000	10,740,000	42,250,000
22012	Communication & Information	2,480,000	2,500,000	2,100,000
22014	Hospitality Supplies And Services	6,300,000	11,800,000	12,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,870,000	6,000,000	8,938,000
Total of Subvote		161,135,707	229,172,000	423,555,000
Subvote 1008 RESEARCH AND LIBRARY SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	13,845,000	11,980,000	13,905,000
21113	Personnnel Allowances - (Non-Discretionary)	2,530,000	12,000,000	13,200,000
21114	Personnel Allowances - (Discretionary)- Optional	13,390,277	6,000,000	6,000,000
22001	Office And General Supplies And Services	10,026,152	28,400,000	34,400,000
22007	Rental Expenses	0	2,400,000	1,200,000
22010	Travel - In - Country	5,600,000	14,600,000	39,800,000
22012	Communication & Information	0	0	10,000,000
22014	Hospitality Supplies And Services	1,300,000	4,900,000	4,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	9,780,000
31122	Machinery and Equipment Other thanTransport Equipment	1,585,000	8,580,000	10,500,000
Total of Subvote		48,276,429	90,860,000	145,185,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	38,373,177	57,420,000	71,520,000
21113	Personnnel Allowances - (Non-Discretionary)	16,758,000	58,730,000	95,050,000
21114	Personnel Allowances - (Discretionary)- Optional	15,704,600	10,000,000	3,000,000
22001	Office And General Supplies And Services	4,014,100	15,000,000	22,500,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	11,130,000	25,330,000	80,000,000
22010	Travel - In - Country	20,046,124	81,440,000	108,250,000
22012	Communication & Information	4,640,000	700,000	6,000,000
22014	Hospitality Supplies And Services	7,610,000	12,600,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,400,000	16,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,974,400	26,000,000	36,000,000
Total of Subvote		143,650,401	312,220,000	459,320,000
Total of Programme		3,356,699,427	4,848,460,000	7,532,981,000

PROGRAMME 20 JUSTICE

Subvote 2001 COORDINATION AND ADVISORY SERVICES

21111	Basic Salaries-Pensionable Posts	379,369,914	578,072,000	875,435,000
21113	Personnnel Allowances - (Non-Discretionary)	123,809,200	276,600,000	624,300,000
21114	Personnel Allowances - (Discretionary)- Optional	12,001,185	43,750,000	43,000,000
21121	Personal Allowances - In-Kind	31,560,000	90,320,000	74,320,000
22001	Office And General Supplies And Services	15,367,059	34,184,000	86,500,000
22003	Fuel, Oils, Lubricants	0	4,750,000	37,835,000
22006	Clothing,Bedding, Footwear And Services	4,891,218	45,370,000	46,400,000
22007	Rental Expenses	27,000,000	91,000,000	167,800,000
22008	Training - Domestic	18,785,200	38,360,000	34,700,000
22010	Travel - In - Country	53,871,592	86,160,000	350,350,000
22011	Travel Out Of Country	55,694,159	63,350,000	106,800,000
22012	Communication & Information	0	1,300,000	90,900,000
22013	Educational Materials, Services And Supplies	1,050,000	0	2,000,000
22014	Hospitality Supplies And Services	16,426,010	76,900,000	225,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	12,256,000	11,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	2,103,000
22031	Expenses on Professional fees and charges	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,014,286	13,500,000	23,500,000
Total of Subvote		750,839,823	1,458,072,000	2,803,243,000

Subvote 2003 LEGISLATIVE DRAFTING

21111	Basic Salaries-Pensionable Posts	631,611,639	573,468,000	757,579,000
21113	Personnnel Allowances - (Non-Discretionary)	148,434,631	352,000,000	649,600,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	4,000,000	0
21121	Personal Allowances - In-Kind	60,490,000	58,320,000	90,320,000
22001	Office And General Supplies And Services	25,241,574	19,517,000	32,000,000
22003	Fuel, Oils, Lubricants	0	7,500,000	10,094,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	5,000,000
22007	Rental Expenses	27,400,000	60,000,000	281,100,000
22008	Training - Domestic	18,284,480	46,600,000	9,500,000
22009	Training - Foreign	32,032,000	81,300,000	174,000,000
22010	Travel - In - Country	128,640,716	346,340,000	612,300,000
22011	Travel Out Of Country	9,353,020	26,000,000	34,300,000

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	145,000	3,000,000	9,750,000
22014	Hospitality Supplies And Services	16,721,236	132,800,000	290,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	13,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,000	4,360,000
31121	Transportation Equipment	69,368,828	0	0
31122	Machinery and Equipment Other thanTransport Equipment	17,894,991	25,500,000	21,153,000
Total of Subvote		1,201,618,115	1,758,845,000	2,987,056,000
Total of Programme		1,952,457,938	3,216,917,000	5,790,299,000

PROGRAMME 30 CIVIL AND INTERNATIONAL AFFAIRS

Subvote 3002 TREATIES AND CONTRACTS DIVISION

21111	Basic Salaries-Pensionable Posts	428,272,490	455,196,000	844,108,000
21113	Personnnel Allowances - (Non-Discretionary)	177,204,524	252,200,000	583,200,000
21114	Personnel Allowances - (Discretionary)- Optional	2,997,069	0	0
21121	Personal Allowances - In-Kind	68,460,000	74,320,000	74,320,000
22001	Office And General Supplies And Services	9,410,003	15,470,000	6,941,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22007	Rental Expenses	28,800,000	45,000,000	63,000,000
22008	Training - Domestic	8,477,632	31,730,000	24,100,000
22009	Training - Foreign	0	0	94,000,000
22010	Travel - In - Country	28,892,384	67,280,000	80,000,000
22011	Travel Out Of Country	11,428,400	96,500,000	242,000,000
22012	Communication & Information	0	0	9,000,000
22014	Hospitality Supplies And Services	10,734,520	13,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,779,163	11,700,000	14,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,029,999	17,000,000	4,500,000
Total of Subvote		786,486,184	1,079,396,000	2,053,369,000
Total of Programme		786,486,184	1,079,396,000	2,053,369,000

PROGRAMME 50 REGIONAL ATTORNEY GENERAL'S OFFICE

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

21111	Basic Salaries-Pensionable Posts	68,163,183	85,080,000	85,080,000
21113	Personnnel Allowances - (Non-Discretionary)	500,000	1,800,000	16,200,000
21114	Personnel Allowances - (Discretionary)- Optional	900,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	6,300,000	8,019,998	10,000,000
22006	Clothing,Bedding, Footwear And Services	0	360,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	5,020,000	0
22010	Travel - In - Country	11,810,000	28,600,000	18,800,000
22011	Travel Out Of Country	0	0	39,000,000
22012	Communication & Information	1,100,000	5,400,000	5,050,000
22014	Hospitality Supplies And Services	2,400,000	8,000,000	11,600,000
22019	Routine maintenance and repair of buildings	1,200,000	1,000,000	1,000,000
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)	0	500,002	0

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	12,500,000	7,950,000
Total of Subvote		95,173,183	165,080,000	203,680,000
Subvote 5002 REGIONAL ATTORNEY GENERAL'S OFFICE -ARUSHA				
21111	Basic Salaries-Pensionable Posts	28,564,858	35,100,000	35,100,000
21113	Personnnel Allowances - (Non-Discretionary)	4,820,000	10,000,000	17,050,000
21114	Personnel Allowances - (Discretionary)- Optional	1,700,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	1,200,000	3,000,000	4,000,000
22002	Utilities Supplies And Services	0	600,000	0
22006	Clothing,Bedding, Footwear And Services	160,000	160,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	0	9,500,000
22010	Travel - In - Country	3,282,500	8,520,000	16,000,000
22012	Communication & Information	188,500	1,920,000	2,650,000
22014	Hospitality Supplies And Services	600,000	4,200,000	4,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	300,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,500,000	4,500,000
Total of Subvote		43,415,858	75,100,000	103,700,000
Subvote 5003 REGIONAL ATTORNEY GENERAL'S OFFICE - MBEYA				
21111	Basic Salaries-Pensionable Posts	14,700,690	28,080,000	28,080,000
21113	Personnnel Allowances - (Non-Discretionary)	4,840,000	10,000,000	15,400,000
21114	Personnel Allowances - (Discretionary)- Optional	1,700,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	5,500,000	3,000,000	5,400,000
22002	Utilities Supplies And Services	3,800,000	6,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	160,000	0	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	5,540,000	8,380,000	26,250,000
22012	Communication & Information	100,000	1,560,000	1,810,000
22014	Hospitality Supplies And Services	1,000,000	3,860,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	1,540,000
Total of Subvote		39,140,690	70,080,000	98,680,000
Subvote 5004 REGIONAL ATTORNEY GENERAL'S OFFICE - KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	15,117,096	22,584,000	22,584,000
21113	Personnnel Allowances - (Non-Discretionary)	4,400,000	10,460,000	27,400,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	6,000,000	1,000,000
22001	Office And General Supplies And Services	2,500,000	4,200,000	3,000,000
22002	Utilities Supplies And Services	500,000	600,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	160,000	160,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	2,600,000	10,260,000	20,550,000
22012	Communication & Information	100,000	1,380,000	1,810,000
22014	Hospitality Supplies And Services	1,100,000	5,400,000	4,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	400,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,340,000	2,340,000

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		29,577,096	64,584,000	93,084,000
Subvote 5005 REGIONAL ATTORNEY GENERAL'S OFFICE - MTWARA				
21111	Basic Salaries-Pensionable Posts	12,775,000	28,080,000	28,080,000
21113	Personnnel Allowances - (Non-Discretionary)	4,399,466	11,440,000	15,400,000
21114	Personnel Allowances - (Discretionary)- Optional	1,365,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	3,700,000	3,600,000	4,800,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	160,000	0	200,000
22007	Rental Expenses	7,800,000	7,800,000	7,800,000
22008	Training - Domestic	0	5,400,000	9,100,000
22010	Travel - In - Country	3,900,000	6,380,000	18,000,000
22012	Communication & Information	100,000	480,000	730,000
22014	Hospitality Supplies And Services	1,100,000	2,200,000	4,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	500,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,795,000	1,000,000	5,770,000
Total of Subvote		38,494,466	74,080,000	103,680,000
Subvote 5006 REGIONAL ATTORNEY GENERAL'S OFFICE - MWANZA				
21111	Basic Salaries-Pensionable Posts	13,117,000	22,584,000	22,584,000
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	10,700,000	16,100,000
21114	Personnel Allowances - (Discretionary)- Optional	1,461,973	6,000,000	2,000,000
22001	Office And General Supplies And Services	2,080,000	4,440,000	9,600,000
22002	Utilities Supplies And Services	0	0	3,600,000
22006	Clothing,Bedding, Footwear And Services	160,000	160,000	0
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	4,520,000	9,100,000	23,500,000
22012	Communication & Information	220,000	1,800,000	3,850,000
22014	Hospitality Supplies And Services	1,600,000	5,000,000	3,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	6,000,000	0
Total of Subvote		30,558,973	67,584,000	88,434,000
Subvote 5007 REGIONAL ATTORNEY GENERAL'S OFFICE - KAGERA				
21111	Basic Salaries-Pensionable Posts	3,430,383	21,900,000	21,900,000
21113	Personnnel Allowances - (Non-Discretionary)	4,835,000	10,000,000	16,200,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	4,400,000	4,800,000	6,000,000
22002	Utilities Supplies And Services	400,000	480,000	480,000
22006	Clothing,Bedding, Footwear And Services	160,000	160,000	200,000
22007	Rental Expenses	1,800,000	1,800,000	1,800,000
22010	Travel - In - Country	6,220,000	8,500,000	25,850,000
22012	Communication & Information	240,000	1,560,000	2,170,000
22014	Hospitality Supplies And Services	1,200,000	4,200,000	5,400,000
22019	Routine maintenance and repair of buildings	1,235,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	200,000	3,500,000	5,500,000
Total of Subvote		24,820,383	62,900,000	91,500,000

Vote 016 Attorney General Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 5008 REGIONAL ATTORNEY GENERAL'S OFFICE - TABORA				
21111	Basic Salaries-Pensionable Posts	12,517,624	28,080,000	28,080,000
21113	Personnnel Allowances - (Non-Discretionary)	4,800,000	10,000,000	16,376,000
21114	Personnel Allowances - (Discretionary)- Optional	1,534,268	6,000,000	6,000,000
22001	Office And General Supplies And Services	3,469,800	2,760,000	3,600,000
22002	Utilities Supplies And Services	0	960,000	960,000
22006	Clothing,Bedding, Footwear And Services	160,000	0	200,000
22007	Rental Expenses	6,924,000	8,324,000	6,924,000
22008	Training - Domestic	0	0	11,500,000
22010	Travel - In - Country	3,100,000	6,960,000	19,100,000
22012	Communication & Information	111,500	1,680,000	730,000
22014	Hospitality Supplies And Services	1,100,000	3,916,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	400,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,000,000	5,510,000
Total of Subvote		34,917,192	72,080,000	100,680,000
Subvote 5009 REGIONAL ATTORNEY GENERAL'S OFFICE - TANGA				
21111	Basic Salaries-Pensionable Posts	9,125,000	28,080,000	28,080,000
21113	Personnnel Allowances - (Non-Discretionary)	4,400,000	10,840,000	18,250,000
21114	Personnel Allowances - (Discretionary)- Optional	1,190,000	6,000,000	6,000,000
22001	Office And General Supplies And Services	4,320,000	3,360,000	3,600,000
22002	Utilities Supplies And Services	0	2,400,000	1,200,000
22006	Clothing,Bedding, Footwear And Services	160,000	0	0
22007	Rental Expenses	1,800,000	13,800,000	13,800,000
22010	Travel - In - Country	3,375,000	5,700,000	20,700,000
22012	Communication & Information	450,000	1,800,000	3,850,000
22014	Hospitality Supplies And Services	1,550,000	3,100,000	2,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	500,000	0	4,500,000
Total of Subvote		26,970,000	75,080,000	102,780,000
Total of Programme		363,067,841	726,568,000	986,218,000
Total of Vote		6,458,711,390	9,871,341,000	16,362,867,000

VOTE 018

UNESCO COMMISSION

VISION

To be a world class UNESCO National Commission

MISSION

To promote prevalence of peace and sustainable development in the United Republic of Tanzania and beyond by implementing UNESCO programs

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,124,980,000
102 Recurrent Expenditure - Other Charges (OC)	
A Reduce HIV/AIDS, COVID-19, Non Communicable Diseases and Improve Supportive Services	1,500,000
B Adhere to and Implement the National Anti-Corruption Strategy	1,500,000
C Enhance UNESCO NATCOM Visibility and Accessibility	20,000,000
D Promote Science for Peace and Sustainable Development	35,000,000
E Support Inclusive Social Development, Fostering Intercultural Dialogue and Promoting Ethical Principles in Social and Human Sciences	35,000,000
F Promote Awareness and Appreciation Heritage and Creativity for Peace and Sustainable Development	35,000,000
G Promote Freedom of Expression, Media Development and Access to Information and Knowledge	35,000,000
H Promote Quality and Inclusive Education for Peace and Sustainable Development	35,000,000
I Enhance UNESCO NATCOM Institutional Capacity	1,410,908,000
Total of Vote	2,733,888,000

VOTE 018

UNESCO COMMISSION

Vote 018 UNESCO Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **UNESCO Commission**

Two billion seven hundred thirty-three million eight hundred eighty-eight thousand

(Shs.2,733,888,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	672,007,524	1,176,870,000	1,124,980,000
21113	Personnnel Allowances - (Non-Discretionary)	176,086,255	277,340,000	261,460,000
21114	Personnel Allowances - (Discretionary)- Optional	65,981,592	30,540,000	27,400,000
21121	Personal Allowances - In-Kind	28,237,000	32,000,000	48,000,000
22001	Office And General Supplies And Services	13,170,401	94,710,000	84,758,000
22002	Utilities Supplies And Services	34,065,175	33,600,000	36,600,000
22003	Fuel, Oils, Lubricants	8,081,640	34,800,000	30,000,000
22004	Medical Supplies & Services	1,000,000	3,053,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	420,000	0	2,500,000
22007	Rental Expenses	15,231,280	30,000,000	13,500,000
22008	Training - Domestic	159,463,735	88,400,000	60,000,000
22010	Travel - In - Country	398,555,115	360,200,000	438,840,000
22011	Travel Out Of Country	90,422,596	196,000,000	221,600,000
22012	Communication & Information	14,150,643	37,600,000	54,950,000
22013	Educational Materials, Services And Supplies	0	0	2,000,000
22014	Hospitality Supplies And Services	66,972,800	95,450,000	83,300,000
22019	Routine maintenance and repair of buildings	1,894,200	3,600,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,568,477	30,000,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	24,965,431	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,518,549	10,000,000	25,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	81,200,000	74,000,000	74,000,000
22032	Other operating Expenses	4,500,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,302,180	86,000,000	92,000,000
Total of Subvote		1,881,794,591	2,709,163,000	2,733,888,000
Total of Programme		1,881,794,591	2,709,163,000	2,733,888,000
Total of Vote		1,881,794,591	2,709,163,000	2,733,888,000

VOTE 019

OFFICE OF THE SOLICITOR GENERAL

VISION

To be the Best Public Law office leading the Government in Litigation.

MISSION

To conduct Civil Litigation, Arbitration and related proceedings efficiently and professionally on behalf of the Government.

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,629,161,000
102 Recurrent Expenditure - Other Charges (OC)	
A New HIV and AIDS infection reduced and supporting services improved	6,300,000
B Implementation of National Anti-Corruption Strategies enhanced and sustained.	3,000,000
C Case Management and Quality assurance Improved	809,700,000
D Effective Representation in Civil Litigation and Arbitration to the Government strengthened	4,356,780,000
E Administrative Support, Financial Management and Institutional Capacity Strengthened	7,251,885,000
F Stakeholder's engagement and modernization of OSG Infrastructures and procedures enhanced	1,009,404,000
X Management of Environment and Ecosystems Enhanced and Sustained	5,850,000
Y Multi-Sectoral Nutritional Services Improved	3,750,000
Total of Vote	17,075,830,000

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,2024 , the salaries and expenses of **Office of the Solicitor General**

Seventeen billion seventy-five million eight hundred thirty thousand

(Shs.17,075,830,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,885,493,028	3,339,798,000	712,036,000
21113	Personnnel Allowances - (Non-Discretionary)	465,949,800	610,400,000	934,700,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	15,000,000	10,000,000
21121	Personal Allowances - In-Kind	401,148,372	432,760,000	540,305,000
22001	Office And General Supplies And Services	338,415,212	345,700,000	388,958,880
22002	Utilities Supplies And Services	82,023,285	135,600,000	130,776,000
22003	Fuel, Oils, Lubricants	2,863,000	100,000,000	331,440,000
22004	Medical Supplies & Services	475,000	3,800,000	4,500,000
22006	Clothing,Bedding, Footwear And Services	21,840,000	26,200,000	28,100,000
22007	Rental Expenses	77,773,311	391,400,000	515,000,000
22008	Training - Domestic	204,081,038	190,000,000	79,300,000
22009	Training - Foreign	0	0	112,000,000
22010	Travel - In - Country	466,524,918	576,900,000	710,000,000
22011	Travel Out Of Country	0	91,000,000	59,506,000
22012	Communication & Information	10,811,500	14,500,000	21,700,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,680,120
22014	Hospitality Supplies And Services	139,468,697	275,110,000	198,814,000
22015	Agricultural And Livestock Supplies & Services	0	0	500,000
22019	Routine maintenance and repair of buildings	84,970,439	80,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	207,648,965	154,420,000	230,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,638,730	60,000,000	26,400,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,500,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	0	59,500,000	49,000,000
31121	Transportation Equipment	1,286,949,816	900,000,000	775,000,000
31122	Machinery and Equipment Other thanTransport Equipment	345,014,048	219,000,000	180,500,000
Total of Subvote		7,042,089,158	8,029,588,000	6,079,216,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	0	0	176,700,000
21113	Personnnel Allowances - (Non-Discretionary)	20,290,000	69,600,000	90,320,000
21114	Personnel Allowances - (Discretionary)- Optional	23,700,000	23,600,000	6,000,000
22001	Office And General Supplies And Services	120,000	500,000	500,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	0	0	20,751,000
22010	Travel - In - Country	10,970,000	32,600,000	47,600,000
22012	Communication & Information	0	0	450,000
22014	Hospitality Supplies And Services	5,975,000	8,800,000	10,700,000

Vote 019 Office of the Solicitor General

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		61,055,000	136,100,000	354,521,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	109,200,000
21113	Personnnel Allowances - (Non-Discretionary)	29,720,000	105,400,000	103,480,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	33,000,000	6,000,000
22001	Office And General Supplies And Services	1,800,000	2,499,000	5,034,000
22007	Rental Expenses	3,202,500	5,500,000	10,500,000
22008	Training - Domestic	0	0	10,601,000
22010	Travel - In - Country	48,389,700	108,760,000	136,000,000
22014	Hospitality Supplies And Services	8,204,500	10,422,000	14,200,000
Total of Subvote		131,316,700	265,581,000	395,015,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	76,788,000
21113	Personnnel Allowances - (Non-Discretionary)	26,350,000	43,800,000	41,500,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	8,000,000	3,000,000
22008	Training - Domestic	0	0	6,160,000
22010	Travel - In - Country	23,165,300	24,080,000	36,400,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	1,442,000	4,400,000	5,880,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,600,000
Total of Subvote		58,957,300	80,280,000	171,528,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	76,944,000
21113	Personnnel Allowances - (Non-Discretionary)	110,275,000	86,200,000	98,100,000
21114	Personnel Allowances - (Discretionary)- Optional	4,500,000	12,500,000	4,000,000
22001	Office And General Supplies And Services	0	0	1,090,000
22007	Rental Expenses	1,500,000	1,200,000	1,500,000
22008	Training - Domestic	0	0	11,521,000
22010	Travel - In - Country	9,374,000	13,000,000	21,800,000
22012	Communication & Information	595,550	2,500,000	6,200,000
22014	Hospitality Supplies And Services	5,668,600	2,450,000	7,300,000
Total of Subvote		131,913,150	117,850,000	228,455,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	41,157,000
21113	Personnnel Allowances - (Non-Discretionary)	6,910,000	39,200,000	51,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
22001	Office And General Supplies And Services	4,767,992	13,600,000	11,600,000
22007	Rental Expenses	0	2,100,000	4,200,000
22008	Training - Domestic	0	0	9,600,000
22010	Travel - In - Country	27,166,000	14,640,000	50,600,000
22012	Communication & Information	19,586,860	36,741,000	65,496,000
22014	Hospitality Supplies And Services	0	9,700,000	10,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	22,038,480	32,000,000	28,000,000
22031	Expenses on Professional fees and charges	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	157,032,020	215,600,000	467,000,000

Vote 019 Office of the Solicitor General

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		237,501,352	366,581,000	753,083,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	54,348,000
21113	Personnnel Allowances - (Non-Discretionary)	0	27,100,000	36,640,000
21114	Personnel Allowances - (Discretionary)- Optional	600,000	4,500,000	2,000,000
22001	Office And General Supplies And Services	6,793,900	11,659,000	31,600,000
22007	Rental Expenses	3,894,500	2,000,000	6,000,000
22008	Training - Domestic	0	0	10,600,000
22010	Travel - In - Country	14,500,000	11,920,000	31,800,000
22012	Communication & Information	23,562,850	43,600,000	19,308,000
22013	Educational Materials, Services And Supplies	1,000,000	15,000,000	23,722,000
22014	Hospitality Supplies And Services	0	5,100,000	10,050,000
31122	Machinery and Equipment Other thanTransport Equipment	3,295,000	2,200,000	0
Total of Subvote		53,646,250	123,079,000	226,068,000
Subvote 1008 LIBRARY SERVICES AND RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	42,705,000
21113	Personnnel Allowances - (Non-Discretionary)	1,400,000	15,400,000	45,340,000
21114	Personnel Allowances - (Discretionary)- Optional	6,600,000	4,500,000	900,000
22001	Office And General Supplies And Services	10,990,000	9,000,000	13,500,000
22006	Clothing,Bedding, Footwear And Services	900,000	0	1,500,000
22007	Rental Expenses	0	1,000,000	1,500,000
22008	Training - Domestic	0	0	6,360,000
22010	Travel - In - Country	4,800,000	2,680,000	12,400,000
22012	Communication & Information	0	0	6,500,000
22014	Hospitality Supplies And Services	200,000	4,700,000	3,500,000
22032	Other operating Expenses	0	3,047,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	75,127,000
31221	Materials and Supplies	0	40,000,000	0
Total of Subvote		24,890,000	80,327,000	211,332,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	104,532,000
21113	Personnnel Allowances - (Non-Discretionary)	102,780,000	113,000,000	121,480,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	9,000,000	4,500,000
22001	Office And General Supplies And Services	630,000	3,000,000	3,000,000
22006	Clothing,Bedding, Footwear And Services	0	7,000,000	8,000,000
22007	Rental Expenses	0	4,000,000	2,000,000
22008	Training - Domestic	0	0	28,960,000
22010	Travel - In - Country	31,615,022	33,200,000	50,800,000
22012	Communication & Information	0	6,000,000	12,000,000
22014	Hospitality Supplies And Services	450,000	10,800,000	7,800,000
22032	Other operating Expenses	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	10,900,000
Total of Subvote		142,975,022	204,000,000	356,972,000
Total of Programme		7,884,343,932	9,403,386,000	8,776,190,000

PROGRAMME 20 ARBITRATION AND LITIGATION

Vote 019 Office of the Solicitor General

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2001 CASE MANAGEMENT AND QUALITY ASSURANCE				
21111	Basic Salaries-Pensionable Posts	0	0	288,762,000
21113	Personnnel Allowances - (Non-Discretionary)	125,600,000	203,000,000	294,840,000
21114	Personnel Allowances - (Discretionary)- Optional	23,000,000	29,000,000	16,000,000
22001	Office And General Supplies And Services	1,810,000	20,000,000	50,330,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	12,000,000	21,230,000
22007	Rental Expenses	244,825,500	7,500,000	11,500,000
22008	Training - Domestic	0	0	20,500,000
22009	Training - Foreign	0	0	68,000,000
22010	Travel - In - Country	134,544,000	161,240,000	320,200,000
22011	Travel Out Of Country	240,000	14,740,000	13,922,000
22012	Communication & Information	0	0	39,000,000
22014	Hospitality Supplies And Services	5,773,370	30,050,000	42,675,000
22032	Other operating Expenses	0	0	2,500,000
26211	Current Grant to International Organization- cash	0	2,250,000	1,500,000
Total of Subvote		538,792,870	479,780,000	1,190,959,000
Subvote 2002 ARBITRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	430,665,000
21113	Personnnel Allowances - (Non-Discretionary)	67,370,000	155,400,000	230,440,000
21114	Personnel Allowances - (Discretionary)- Optional	208,000,000	52,000,000	30,500,000
22001	Office And General Supplies And Services	10,800,000	8,750,000	10,800,000
22007	Rental Expenses	20,050,000	40,500,000	58,500,000
22008	Training - Domestic	270,000	0	28,283,000
22009	Training - Foreign	0	0	110,550,000
22010	Travel - In - Country	138,801,769	344,760,000	619,600,000
22011	Travel Out Of Country	30,000,000	215,500,000	810,000,000
22014	Hospitality Supplies And Services	32,600,000	87,800,000	119,500,000
22031	Expenses on Professional fees and charges	999,999,500	700,000,000	764,400,000
22032	Other operating Expenses	0	12,000,000	12,000,000
Total of Subvote		1,447,891,269	1,616,710,000	3,225,238,000
Subvote 2003 LITIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	1,515,324,000
21113	Personnnel Allowances - (Non-Discretionary)	626,100,000	602,800,000	977,840,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	42,000,000	17,000,000
22001	Office And General Supplies And Services	8,750,000	7,000,000	6,000,000
22007	Rental Expenses	10,399,000	14,100,000	14,100,000
22008	Training - Domestic	0	0	444,129,000
22009	Training - Foreign	0	0	211,950,000
22010	Travel - In - Country	259,893,431	298,540,000	551,000,000
22011	Travel Out Of Country	340,000	170,400,000	87,400,000
22014	Hospitality Supplies And Services	45,090,000	64,100,000	51,600,000
22031	Expenses on Professional fees and charges	96,122,000	107,000,000	0
22032	Other operating Expenses	0	7,000,000	7,100,000
Total of Subvote		1,076,694,431	1,312,940,000	3,883,443,000
Total of Programme		3,063,378,570	3,409,430,000	8,299,640,000

Vote 019 Office of the Solicitor General

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		10,947,722,502	12,812,816,000	17,075,830,000

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 2023/2024
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		9,318,876,000
102	Recurrent Expenditure - Other Charges (OC)	
A	Services Improved and HIV/AIDS infections reduced	172,790,000
B	Corruption at all levels in the country reduced	104,700,000
C	Effective and informed decisions by the President facilitated	6,634,363,000
D	Service delivery improved	15,926,655,000
Total of Vote		32,157,384,000

VOTE 020

THE STATE HOUSE

Vote 020 The State House

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **The State House**

Thirty-two billion one hundred fifty-seven million three hundred eighty-four thousand

(Shs.32,157,384,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	6,318,254,513	8,118,876,000	9,318,876,000
21112	Basic Salaries-Non Pensionable Posts	45,100,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,032,677,570	3,690,217,570	4,377,631,868
21114	Personnel Allowances - (Discretionary)- Optional	36,200,000	36,200,000	36,200,000
21121	Personal Allowances - In-Kind	349,697,129	349,697,130	359,697,130
22001	Office And General Supplies And Services	1,078,598,120	1,078,598,120	1,057,798,120
22002	Utilities Supplies And Services	1,865,603,370	1,865,603,370	1,934,781,310
22003	Fuel, Oils, Lubricants	1,146,590,000	1,606,590,000	1,606,088,000
22004	Medical Supplies & Services	213,000,000	213,000,000	214,000,000
22006	Clothing,Bedding, Footwear And Services	267,000,000	267,000,000	289,000,000
22007	Rental Expenses	280,000,000	280,000,000	296,000,000
22008	Training - Domestic	121,200,000	121,200,000	121,200,000
22009	Training - Foreign	110,000,000	150,000,000	139,000,000
22010	Travel - In - Country	2,348,300,252	3,476,280,000	3,927,980,000
22011	Travel Out Of Country	400,800,000	400,800,000	407,100,000
22012	Communication & Information	666,600,000	666,600,000	692,000,000
22013	Educational Materials, Services And Supplies	104,000,000	104,000,000	116,000,000
22014	Hospitality Supplies And Services	984,363,290	1,559,363,290	1,559,373,290
22019	Routine maintenance and repair of buildings	1,352,254,000	1,352,254,000	1,262,200,000
22020	Routine maintenance , Repair of Water And Electricity Installations	140,000,000	140,000,000	153,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,110,000,000	1,110,000,000	1,132,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	391,839,000	391,839,000	391,839,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	78,000,000	78,000,000	80,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	130,736,000	130,736,000	60,000,000
22030	Other Supplies and Services (not elsewhere classified)	904,435,940	904,435,940	880,000,000
22032	Other operating Expenses	50,000,000	50,000,000	58,000,000
31113	Other Structures	95,912,580	95,912,580	95,919,282
31121	Transportation Equipment	0	1,266,000,000	1,266,000,000
31122	Machinery and Equipment Other thanTransport Equipment	719,519,748	325,000,000	325,000,000
Total of Subvote		24,340,681,513	29,828,203,000	32,157,384,000
Total of Programme		24,340,681,513	29,828,203,000	32,157,384,000

Vote 020 The State House

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Vote		<u>24,340,681,513</u>	<u>29,828,203,000</u>	<u>32,157,384,000</u>

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,610,820,134,000
102 Recurrent Expenditure - Other Charges (OC)	
C Equitable economic growth and macro-economic stability attained and sustained	181,333,539,850
D Financial management and accountability improved	6,814,390,000
E Resources mobilization, allocation and utilization improved	597,201,109,050
G Staff Performance and Service delivery Improved	17,670,246,100
201 Development Expenditure - Local	
C Equitable economic growth and macro-economic stability attained and sustained	11,656,975,000
D Financial management and accountability improved	535,384,000
E Resources mobilization, allocation and utilization improved	504,476,163,000
G Staff Performance and Service delivery Improved	94,660,000
202 Development Expenditure - Foreign	
C Equitable economic growth and macro-economic stability attained and sustained	28,474,879,000
E Resources mobilization, allocation and utilization improved	5,018,514,000
Total of Vote	2,964,095,994,000

VOTE 021

THE TREASURY

Vote 021 The Treasury

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **The Treasury**

Two trillion four hundred thirteen billion eight hundred thirty-nine million four hundred nineteen thousand
(Shs.2,413,839,419,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	286,567,488	406,620,000	493,800,000
21113	Personnnel Allowances - (Non-Discretionary)	307,470,000	317,850,000	401,450,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	3,000,000	106,000,000
22001	Office And General Supplies And Services	73,334,300	59,910,000	60,050,000
22003	Fuel, Oils, Lubricants	12,500,000	18,000,000	30,000,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	1,000,000
22007	Rental Expenses	3,725,000	9,000,000	10,800,000
22008	Training - Domestic	192,450,000	254,050,000	372,020,000
22009	Training - Foreign	0	0	93,000,000
22010	Travel - In - Country	252,400,000	158,630,000	247,000,000
22011	Travel Out Of Country	0	9,800,000	31,500,000
22012	Communication & Information	5,000,000	5,000,000	11,200,000
22014	Hospitality Supplies And Services	39,938,200	16,500,000	16,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,990,254	33,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	4,500,000	0
22032	Other operating Expenses	0	70,000	70,000
31121	Transportation Equipment	162,934,584	0	0
31122	Machinery and Equipment Other thanTransport Equipment	18,925,987	89,000,000	20,000,000
Total of Subvote		1,375,235,811	1,385,730,000	1,927,290,000

Subvote 1009 PUBLIC PROCUREMENT POLICY UNIT (PPU)

21111	Basic Salaries-Pensionable Posts	198,318,566	434,010,000	287,964,000
21113	Personnnel Allowances - (Non-Discretionary)	263,430,000	248,500,000	468,870,000
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	0	0
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office And General Supplies And Services	49,720,000	8,530,000	17,850,000
22003	Fuel, Oils, Lubricants	28,717,718	55,110,000	87,044,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	1,000,000
22007	Rental Expenses	7,600,000	15,600,000	41,600,000
22008	Training - Domestic	28,500,000	170,240,000	252,060,000
22010	Travel - In - Country	448,800,000	600,960,000	520,540,000
22011	Travel Out Of Country	27,300,000	75,600,000	59,000,000
22012	Communication & Information	7,000,000	7,800,000	1,400,000
22013	Educational Materials, Services And Supplies	1,800,000	1,000,000	1,000,000
22014	Hospitality Supplies And Services	88,314,800	87,650,000	88,822,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,215,200	55,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	6,000,000	0
22031	Expenses on Professional fees and charges	19,955,470	0	0

Vote 021 The Treasury

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	0	0	8,000,000
31121	Transportation Equipment	162,934,584	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,522,340	32,500,000	21,000,000
Total of Subvote		1,442,628,677	1,815,500,000	2,184,150,000
Total of Programme		2,817,864,489	3,201,230,000	4,111,440,000

PROGRAMME 20 FISCAL POLICY AND RESOURCE MANAGEMENT

Subvote 2001 GOVERNMENT BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	1,444,600,000	682,653,525,000	1,320,042,956,000
21113	Personnnel Allowances - (Non-Discretionary)	4,644,320,000	1,365,300,000	3,473,100,000
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	574,200,000	1,311,400,000
21121	Personal Allowances - In-Kind	0	48,000,000	54,000,000
22001	Office And General Supplies And Services	375,156,712	531,570,000	493,021,000
22003	Fuel, Oils, Lubricants	190,700,612	321,000,000	560,000,000
22007	Rental Expenses	36,000,000	232,400,000	273,200,000
22008	Training - Domestic	486,949,400	452,960,000	524,840,000
22009	Training - Foreign	0	364,500,000	350,000,000
22010	Travel - In - Country	6,025,950,599	3,107,430,000	4,463,030,000
22011	Travel Out Of Country	61,847,052	158,900,000	673,500,000
22014	Hospitality Supplies And Services	611,463,193	662,750,000	704,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	163,631,214	153,000,000	120,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,695,000	46,000,000	10,000,000
22031	Expenses on Professional fees and charges	106,790,000	106,800,000	900,000,000
22032	Other operating Expenses	87,075,015,537	941,219,609,000	491,854,072,550
26311	Current Transfer to Extra-budgetary accounts and f	0	0	23,034,582,000
31122	Machinery and Equipment Other thanTransport Equipment	54,769,667	107,000,000	290,000,000
Total of Subvote		101,317,888,987	1,632,104,944,000	1,849,131,751,550

Subvote 2002 POLICY ANALYSIS DIVISION

21111	Basic Salaries-Pensionable Posts	2,607,180,000	1,315,384,200	1,032,526,000
21113	Personnnel Allowances - (Non-Discretionary)	5,864,384,131	2,531,810,000	2,524,860,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	37,500,000	32,000,000
21121	Personal Allowances - In-Kind	34,000,000	36,000,000	36,000,000
22001	Office And General Supplies And Services	323,543,744	241,330,000	259,080,000
22003	Fuel, Oils, Lubricants	354,594,612	165,960,000	182,400,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	214,290,000	77,400,000	100,800,000
22008	Training - Domestic	212,567,641	727,760,000	798,300,000
22009	Training - Foreign	236,300,000	431,000,000	542,000,000
22010	Travel - In - Country	3,919,536,404	1,533,210,000	2,794,100,000
22011	Travel Out Of Country	557,600,000	779,900,000	1,997,600,000
22012	Communication & Information	99,000,000	168,500,000	185,600,000
22014	Hospitality Supplies And Services	677,810,865	379,075,000	540,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,483,391	70,000,000	113,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,000,000	50,000,000	0
22031	Expenses on Professional fees and charges	0	1,812,715,000	1,766,040,000
22032	Other operating Expenses	3,251,997,442	3,257,601,000	2,771,971,000

Vote 021 The Treasury

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	362,713,171,749	406,331,724,800	449,131,385,850
31121	Transportation Equipment	963,394,450	540,000,000	540,000,000
31122	Machinery and Equipment Other thanTransport Equipment	54,053,000	209,000,000	331,000,000
Total of Subvote		382,201,907,430	420,697,370,000	465,680,212,850
Total of Programme		483,519,796,417	2,052,802,314,000	2,314,811,964,400

PROGRAMME 40 RESOURCE MOBILISATION

Subvote 4001 EXTERNAL FINANCE DIVISION

21111	Basic Salaries-Pensionable Posts	646,300,975	1,070,922,000	783,540,000
21113	Personnnel Allowances - (Non-Discretionary)	2,419,649,520	906,659,000	1,969,750,000
21114	Personnel Allowances - (Discretionary)- Optional	231,300,000	282,000,000	168,200,000
21121	Personal Allowances - In-Kind	0	54,000,000	36,000,000
22001	Office And General Supplies And Services	113,400,950	108,320,000	76,340,000
22003	Fuel, Oils, Lubricants	37,452,500	173,970,000	560,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,600,000	4,500,000
22007	Rental Expenses	149,791,900	124,000,000	123,600,000
22008	Training - Domestic	58,200,000	76,950,000	166,700,000
22009	Training - Foreign	0	325,500,000	342,900,000
22010	Travel - In - Country	1,653,327,500	805,050,000	1,433,970,000
22011	Travel Out Of Country	945,690,494	616,100,000	2,043,000,000
22012	Communication & Information	3,000,000	8,700,000	8,000,000
22014	Hospitality Supplies And Services	292,416,000	173,500,000	202,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	109,360,900	66,000,000	108,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,534,672	8,000,000	0
22031	Expenses on Professional fees and charges	0	210,000,000	0
22032	Other operating Expenses	11,726,403,878	653,500	102,500
26211	Current Grant to International Organization- cash	73,619,055,201	48,948,211,500	58,654,247,110
26311	Current Transfer to Extra-budgetary accounts and f	702,279,471	0	712,575,890
26313	Extra-budgetary accounts and funds -in kind	615,832,680	0	633,177,000
31121	Transportation Equipment	627,666,103	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	101,400,000	112,500,000	97,000,000
Total of Subvote		94,062,062,744	54,074,636,000	68,403,602,500

Subvote 4002 PUBLIC PRIVATE PARTNERSHIP UNIT

21111	Basic Salaries-Pensionable Posts	333,372,000	438,732,000	342,780,000
21113	Personnnel Allowances - (Non-Discretionary)	338,785,000	438,849,000	762,210,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	0	12,400,000
21121	Personal Allowances - In-Kind	0	18,000,000	18,000,000
22001	Office And General Supplies And Services	85,069,200	28,596,000	73,340,000
22003	Fuel, Oils, Lubricants	7,652,404	42,450,000	42,400,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22007	Rental Expenses	41,600,000	24,000,000	24,000,000
22008	Training - Domestic	85,950,000	113,280,000	98,070,000
22009	Training - Foreign	0	0	53,000,000
22010	Travel - In - Country	461,360,000	387,260,000	488,070,000
22011	Travel Out Of Country	30,100,000	78,400,000	78,200,000
22014	Hospitality Supplies And Services	100,006,400	81,725,000	84,449,000

Vote 021 The Treasury

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,034,718	44,000,000	44,000,000
22032	Other operating Expenses	0	290,000	0
31122	Machinery and Equipment Other thanTransport Equipment	36,797,004	59,500,000	11,000,000
Total of Subvote		1,588,726,726	1,755,682,000	2,131,919,000
Total of Programme		95,650,789,470	55,830,318,000	70,535,521,500

PROGRAMME 50 FINANCIAL SECTOR

Subvote 5001 FINANCIAL SECTOR DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	623,453,647	481,848,000
21113	Personnnel Allowances - (Non-Discretionary)	414,388,117	325,200,000	751,389,000
21114	Personnel Allowances - (Discretionary)- Optional	0	346,000,000	177,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	0
22001	Office And General Supplies And Services	258,396,640	85,390,000	130,820,000
22003	Fuel, Oils, Lubricants	72,368,200	68,850,000	72,000,000
22006	Clothing,Bedding, Footwear And Services	0	2,700,000	2,700,000
22007	Rental Expenses	119,400,000	81,000,000	146,000,000
22008	Training - Domestic	99,732,494	168,580,000	175,450,000
22009	Training - Foreign	288,358,138	445,500,000	373,000,000
22010	Travel - In - Country	1,569,564,673	1,416,310,000	2,029,460,000
22011	Travel Out Of Country	25,586,160	36,200,000	80,200,000
22012	Communication & Information	12,000,000	30,000,000	12,000,000
22014	Hospitality Supplies And Services	301,000,000	253,550,000	271,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,248,326	25,000,000	69,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,000,000	4,500,000	1,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	1,745,233,500
31121	Transportation Equipment	267,659,595	270,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	29,522,425	72,250,000	25,000,000
Total of Subvote		3,528,224,768	4,272,483,647	6,543,220,500
Total of Programme		3,528,224,768	4,272,483,647	6,543,220,500

PROGRAMME 60 DEBT MANAGEMENT

Subvote 6001 DEBT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	416,436,000	635,480,000
21113	Personnnel Allowances - (Non-Discretionary)	1,928,039,644	868,700,000	917,900,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	320,000,000	693,400,000
21121	Personal Allowances - In-Kind	16,000,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	37,270,000	49,850,000	88,150,000
22003	Fuel, Oils, Lubricants	19,300,000	55,550,000	113,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	9,800,000	12,800,000	78,800,000
22008	Training - Domestic	43,315,000	223,500,000	226,420,000
22009	Training - Foreign	97,125,854	473,500,000	499,500,000
22010	Travel - In - Country	1,245,521,200	620,680,000	986,310,000
22011	Travel Out Of Country	305,462,272	232,800,000	641,600,000
22012	Communication & Information	0	35,000,000	115,000,000

Vote 021 The Treasury

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	170,839,600	172,500,000	307,780,000
22016	Printing, advertizing and Information Supplies and Services	10,000,000	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	112,159,620	149,000,000	381,500,000
22031	Expenses on Professional fees and charges	0	390,000,000	510,000,000
31121	Transportation Equipment	200,000,000	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,403,001	144,000,000	405,000,000
31221	Materials and Supplies	0	2,400,000	0
Total of Subvote		4,208,236,191	4,194,716,000	6,870,240,000
Total of Programme		4,208,236,191	4,194,716,000	6,870,240,000

PROGRAMME 70 POVERTY AND EMPOWERMENT

Subvote 7001 POVERTY ERADICATION DEPARTMENT

22001	Office And General Supplies And Services	9,457,612	0	0
22003	Fuel, Oils, Lubricants	16,000,000	0	0
22014	Hospitality Supplies And Services	4,799,200	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,655,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,006,100	0	0
Total of Subvote		36,917,912	0	0
Total of Programme		36,917,912	0	0

PROGRAMME 80 NATIONAL POLICIES AND PLANS

Subvote 8001 NATIONAL PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	0	767,846,353	832,418,000
21113	Personnnel Allowances - (Non-Discretionary)	1,029,850,000	521,400,000	1,356,420,600
21114	Personnel Allowances - (Discretionary)- Optional	30,000,000	493,800,000	438,600,000
21121	Personal Allowances - In-Kind	48,000,000	18,000,000	18,000,000
22001	Office And General Supplies And Services	456,729,895	436,010,000	178,360,000
22003	Fuel, Oils, Lubricants	217,108,000	440,700,000	511,584,000
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	1,200,000
22007	Rental Expenses	124,550,000	219,200,000	182,000,000
22008	Training - Domestic	107,300,000	190,000,000	249,050,000
22009	Training - Foreign	110,500,000	251,000,000	294,500,000
22010	Travel - In - Country	2,780,450,000	1,632,900,000	4,443,200,000
22011	Travel Out Of Country	71,000,000	124,900,000	506,400,000
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	465,425,000	301,300,000	613,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	105,323,392	76,000,000	76,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	20,618,106	4,500,000	0
22031	Expenses on Professional fees and charges	0	720,000,000	840,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31121	Transportation Equipment	267,659,595	270,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	31,154,146	100,500,000	421,500,000
Total of Subvote		5,865,668,133	6,572,456,353	10,967,032,600

Vote 021 The Treasury

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Programme		<u>5,865,668,133</u>	<u>6,572,456,353</u>	<u>10,967,032,600</u>
		<u><u>5,865,668,133</u></u>	<u><u>6,572,456,353</u></u>	<u><u>10,967,032,600</u></u>
Total of Vote		<u>595,627,497,379</u>	<u>2,126,873,518,000</u>	<u>2,413,839,419,000</u>
		<u><u>595,627,497,379</u></u>	<u><u>2,126,873,518,000</u></u>	<u><u>2,413,839,419,000</u></u>

VOTE 022

CONSOLIDATED FUND SERVICES

VISION

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

MISSION

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

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	13,065,211,000
102 Recurrent Expenditure - Other Charges (OC)	
D Financial management and accountability improved.	3,239,000,000
F Pension and Non Pension Benefits Administration Improved	2,298,535,127,000
Total of Vote	2,314,839,338,000

VOTE 022

CONSOLIDATED FUND SERVICES

Vote 022 Consolidated Fund Services

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Consolidated Fund Services**

Two trillion three hundred fourteen billion eight hundred thirty-nine million three hundred thirty-eight thousand
(Shs.2,314,839,338,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	7,396,256,705	9,452,132,000	13,065,211,000
21113	Personnnel Allowances - (Non-Discretionary)	2,926,690,000	2,895,280,000	3,988,400,000
21114	Personnel Allowances - (Discretionary)- Optional	350,100,000	417,600,000	575,640,000
21211	Pension benefits	1,030,023,002,437	1,586,277,000,000	1,629,364,095,000
21222	Non pension benefits	23,698,103,685	69,375,000,000	61,380,000,000
22016	Printing, advertizing and Information Supplies and Services	147,288,000	0	0
22031	Expenses on Professional fees and charges	10,476,238,209	3,239,000,000	3,239,000,000
22032	Other operating Expenses	0	841,000,000	810,000,000
24101	To nonresidents	788,504,985,871	0	0
24210	Central Bank	2,077,767,396,098	0	0
27110	Social Security Benefits in Cash	435,188,776,259	551,334,920,000	602,416,992,000
33130	Debt security	3,044,431,809,806	0	0
33240	Loans	2,816,057,295,785	0	0
Total of Subvote		10,236,967,942,854	2,223,831,932,000	2,314,839,338,000
Total of Programme		10,236,967,942,854	2,223,831,932,000	2,314,839,338,000
Total of Vote		10,236,967,942,854	2,223,831,932,000	2,314,839,338,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		7,157,764,000
102 Recurrent Expenditure - Other Charges (OC)		
D Financial Management and Accountability Improved.		13,567,161,844
E Resources mobilization, allocation and utilization Improved.		2,584,915,000
F Pension and Non-Pension Benefits Administration Improved		1,615,869,500
G Staff Performance and Service Delivery Improved		33,261,374,656
201 Development Expenditure - Local		
D Financial Management and Accountability Improved.		274,320,000
F Pension and Non-Pension Benefits Administration Improved		182,320,000
G Staff Performance and Service Delivery Improved		1,423,360,000
Total of Vote		60,067,085,000

VOTE 023

ACCOUNTANT GENERAL DEPARTMENT

Vote 023 Accountant General Department

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Accountant General Department**

Fifty-eight billion one hundred eighty-seven million eighty-five thousand

(Shs.58,187,085,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 CONSOLIDATED FUND SERVICES

21113	Personnnel Allowances - (Non-Discretionary)	53,200,000	158,580,000	381,210,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,500,000
22001	Office And General Supplies And Services	2,000,000	41,210,000	33,802,874
22003	Fuel, Oils, Lubricants	850,000	0	0
22007	Rental Expenses	6,000,000	6,000,000	6,000,000
22008	Training - Domestic	63,700,000	92,200,000	89,300,000
22009	Training - Foreign	0	109,286,600	109,060,000
22010	Travel - In - Country	322,746,000	294,750,000	314,510,000
22011	Travel Out Of Country	0	2,100,000	2,000,000
22014	Hospitality Supplies And Services	47,808,000	52,600,000	52,620,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	20,000,000
Total of Subvote		496,304,000	785,726,600	1,015,002,874

Subvote 3002 EXPENDITURE MANAGEMENT

21113	Personnnel Allowances - (Non-Discretionary)	891,049,999	252,600,000	397,360,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	0	22,820,000	3,120,000
22007	Rental Expenses	0	16,000,000	15,000,000
22008	Training - Domestic	0	148,120,000	95,500,000
22009	Training - Foreign	0	172,000,000	105,000,000
22010	Travel - In - Country	407,724,732	263,600,000	500,840,000
22011	Travel Out Of Country	0	6,000,000	3,000,000
22014	Hospitality Supplies And Services	0	0	35,670,000
26311	Current Transfer to Extra-budgetary accounts and f	216,960,729	3,500,000,000	3,675,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,500,000
Total of Subvote		1,515,735,461	4,381,140,000	4,844,490,000

Subvote 3003 FINANCIAL MANAGEMENT

21111	Basic Salaries-Pensionable Posts	6,074,394,951	6,361,101,000	7,090,675,829
21112	Basic Salaries-Non Pensionable Posts	0	0	67,088,171
21113	Personnnel Allowances - (Non-Discretionary)	3,519,556,822	2,169,265,000	2,951,990,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	4,500,000
21121	Personal Allowances - In-Kind	517,349,440	827,200,000	889,200,000
22001	Office And General Supplies And Services	677,902,087	484,860,000	420,180,000
22002	Utilities Supplies And Services	0	64,008,000	78,000,000
22003	Fuel, Oils, Lubricants	105,634,688	264,159,000	478,608,000
22006	Clothing,Bedding, Footwear And Services	20,130,000	32,500,000	32,500,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	57,021,516	25,225,000	65,825,000
22008	Training - Domestic	1,088,154,605	816,600,000	1,049,350,000
22009	Training - Foreign	29,634,420	0	0
22010	Travel - In - Country	3,278,733,733	2,111,570,000	3,208,780,000
22011	Travel Out Of Country	126,040,781	200,250,000	202,950,000
22012	Communication & Information	61,657,100	120,200,000	120,200,000
22014	Hospitality Supplies And Services	454,538,112	371,475,000	203,360,000
22019	Routine maintenance and repair of buildings	85,460,756	105,732,400	55,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	254,882,235	114,000,000	114,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	49,615,838	57,500,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	46,399,079	100,000,000	86,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	130,000,000	130,000,000	130,000,000
22032	Other operating Expenses	12,866,676,530	12,021,000,000	17,021,000,000
31113	Other Structures	0	150,000,000	151,000,000
31114	Land improvements	16,715,045	80,000,000	120,000,000
31121	Transportation Equipment	960,617,000	350,000,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	528,350,000	567,628,000	395,731,156
Total of Subvote		30,949,464,737	27,543,273,400	35,380,938,156

Subvote 3004 FINANCIAL OPERATIONS AND STANDARDS

21113	Personnnel Allowances - (Non-Discretionary)	1,383,766,400	2,772,150,000	3,344,130,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	38,555,646	54,680,000	48,580,000
22003	Fuel, Oils, Lubricants	0	0	26,000,000
22007	Rental Expenses	45,000,000	75,400,000	220,800,000
22008	Training - Domestic	95,900,000	510,750,000	1,426,030,000
22009	Training - Foreign	66,418,632	111,500,000	133,500,000
22010	Travel - In - Country	2,645,728,131	1,624,800,000	2,885,910,000
22011	Travel Out Of Country	353,520,715	488,800,000	539,500,000
22014	Hospitality Supplies And Services	150,750,430	276,350,000	347,340,000
22031	Expenses on Professional fees and charges	0	65,000,000	176,052,970
31122	Machinery and Equipment Other thanTransport Equipment	62,356,260	123,000,000	139,000,000
31221	Materials and Supplies	0	7,500,000	0
Total of Subvote		4,841,996,213	6,109,930,000	9,287,342,970

Subvote 3005 SUB TREASURY ARUSHA

21113	Personnnel Allowances - (Non-Discretionary)	15,250,000	22,490,000	25,550,000
22001	Office And General Supplies And Services	129,030,037	142,530,000	150,280,000
22002	Utilities Supplies And Services	50,628,710	59,200,000	41,220,000
22003	Fuel, Oils, Lubricants	21,545,031	30,500,000	31,540,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,600,000	1,200,000
22007	Rental Expenses	0	0	800,000
22008	Training - Domestic	0	40,000,000	34,900,000
22010	Travel - In - Country	19,518,170	16,800,000	24,900,000
22012	Communication & Information	288,500	1,050,000	950,000
22014	Hospitality Supplies And Services	3,500,000	1,150,000	2,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	6,000,000	5,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,750,000	8,200,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,175,000	2,750,000	5,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,416,000	1,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	1,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	28,100,000
Total of Subvote		254,351,448	363,920,000	363,920,000
Subvote 3006 SUB TREASURY COAST				
21113	Personnnel Allowances - (Non-Discretionary)	10,205,400	10,930,000	11,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,500,000	2,500,000
21121	Personal Allowances - In-Kind	2,400,000	0	0
22001	Office And General Supplies And Services	13,989,900	17,470,000	32,120,000
22002	Utilities Supplies And Services	4,500,000	7,200,000	8,520,000
22003	Fuel, Oils, Lubricants	11,099,650	10,400,000	11,780,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	800,000
22008	Training - Domestic	0	40,000,000	34,400,000
22010	Travel - In - Country	29,050,000	29,850,000	36,020,000
22012	Communication & Information	1,300,000	3,500,000	3,400,000
22014	Hospitality Supplies And Services	2,719,084	2,000,000	2,640,000
22019	Routine maintenance and repair of buildings	1,470,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,870,034	13,400,000	20,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,585,836	4,400,000	2,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,840,000	2,700,000	3,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	1,800,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,120,000
22032	Other operating Expenses	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,600,000	10,400,000
Total of Subvote		94,129,904	185,350,000	185,350,000
Subvote 3008 SUB TREASURY IRINGA				
21113	Personnnel Allowances - (Non-Discretionary)	20,187,350	15,000,000	29,064,000
21114	Personnel Allowances - (Discretionary)- Optional	4,800,000	4,800,000	4,800,000
22001	Office And General Supplies And Services	25,079,464	30,940,000	41,100,000
22002	Utilities Supplies And Services	6,955,837	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	9,855,688	7,600,000	11,200,000
22006	Clothing,Bedding, Footwear And Services	800,000	600,000	600,000
22008	Training - Domestic	0	40,000,000	17,000,000
22010	Travel - In - Country	16,375,688	32,800,000	37,340,000
22012	Communication & Information	1,453,750	1,800,000	1,800,000
22014	Hospitality Supplies And Services	2,300,000	2,400,000	5,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,019,570	10,000,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	355,000	3,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	400,000	500,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	641,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	32,750,000	12,000,000
Total of Subvote		100,527,347	193,445,000	193,445,000
Subvote 3009 SUB TREASURY KAGERA				
21113	Personnnel Allowances - (Non-Discretionary)	21,940,000	26,800,000	23,450,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	4,800,000	4,802,500
22001	Office And General Supplies And Services	21,667,900	24,720,000	34,630,004
22002	Utilities Supplies And Services	4,300,000	7,800,000	7,200,000
22003	Fuel, Oils, Lubricants	6,150,004	11,445,000	10,464,000
22006	Clothing,Bedding, Footwear And Services	600,000	900,000	900,000
22008	Training - Domestic	0	40,000,000	23,000,000
22010	Travel - In - Country	35,290,000	36,600,000	51,770,000
22012	Communication & Information	1,300,000	3,000,000	1,800,000
22014	Hospitality Supplies And Services	7,000,000	3,500,000	5,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,383,328	14,000,000	13,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,456,210	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	999,999	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	31,800,000	27,698,496
Total of Subvote		119,087,440	211,365,000	211,365,000
Subvote 3010 SUB TREASURY KIGOMA				
21112	Basic Salaries-Non Pensionable Posts	7,197,750	0	0
21113	Personnnel Allowances - (Non-Discretionary)	13,400,000	10,500,000	5,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,220,000	1,500,000
22001	Office And General Supplies And Services	43,658,196	37,620,000	51,760,000
22002	Utilities Supplies And Services	17,083,500	16,080,000	9,090,000
22003	Fuel, Oils, Lubricants	12,560,000	14,860,000	14,240,000
22006	Clothing,Bedding, Footwear And Services	400,000	600,000	600,000
22008	Training - Domestic	0	40,000,000	38,000,000
22010	Travel - In - Country	30,599,998	35,500,000	57,450,000
22012	Communication & Information	2,159,415	7,800,000	3,840,000
22014	Hospitality Supplies And Services	7,363,500	4,000,000	4,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,091,600	10,000,000	13,900,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	2,000,000	1,000,000	1,650,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,268,167	3,000,000	1,250,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	3,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,648,239	6,000,000	2,000,000
22032	Other operating Expenses	0	2,000,000	2,000,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	35,000,000	25,000,000
Total of Subvote		168,830,366	234,180,000	234,180,000
Subvote 3011	SUB TREASURY KILIMANJARO			
21113	Personnnel Allowances - (Non-Discretionary)	23,400,000	17,900,000	25,700,000
21114	Personnel Allowances - (Discretionary)- Optional	3,400,000	4,000,000	3,000,000
22001	Office And General Supplies And Services	23,290,000	24,120,000	29,880,000
22002	Utilities Supplies And Services	7,349,003	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	11,180,000	10,099,000	12,316,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	2,100,000
22008	Training - Domestic	0	40,000,000	41,060,000
22010	Travel - In - Country	24,100,000	30,400,000	40,760,000
22012	Communication & Information	3,899,985	5,600,000	5,600,000
22014	Hospitality Supplies And Services	5,000,000	2,100,000	2,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,919,501	13,000,000	7,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,020,000	2,000,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	31,501,000	9,504,000
Total of Subvote		112,358,489	194,020,000	194,020,000
Subvote 3012	SUB TREASURY LINDI			
21113	Personnnel Allowances - (Non-Discretionary)	16,990,000	33,130,000	15,350,000
21114	Personnel Allowances - (Discretionary)- Optional	1,680,000	1,000,000	1,000,000
22001	Office And General Supplies And Services	34,260,326	32,050,000	51,120,000
22002	Utilities Supplies And Services	8,916,000	12,200,000	14,300,000
22003	Fuel, Oils, Lubricants	8,634,167	12,120,000	10,000,000
22006	Clothing,Bedding, Footwear And Services	950,000	1,000,000	600,000
22008	Training - Domestic	0	41,340,000	46,420,000
22010	Travel - In - Country	23,540,000	28,520,000	45,980,000
22012	Communication & Information	2,515,466	2,830,000	2,900,000
22014	Hospitality Supplies And Services	4,537,208	4,500,000	4,470,000
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,328,476	9,000,000	19,060,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,201,163	5,500,000	5,290,000
22028	Other Routine Maintenance Expenses not elsewhere classified	450,000	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	1,000,000
22032	Other operating Expenses	200,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	37,500,000	4,200,000
Total of Subvote		117,902,806	224,690,000	224,690,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 3013 SUB TREASURY MARA				
21113	Personnnel Allowances - (Non-Discretionary)	20,010,000	25,250,000	13,350,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	1,500,000	550,000
22001	Office And General Supplies And Services	6,506,500	25,550,000	19,460,000
22002	Utilities Supplies And Services	3,299,668	8,200,000	7,800,000
22003	Fuel, Oils, Lubricants	9,600,001	10,100,000	14,200,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	800,000	800,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	0	40,000,000	45,200,000
22010	Travel - In - Country	26,900,000	33,530,000	54,120,000
22012	Communication & Information	1,089,003	1,000,000	600,000
22014	Hospitality Supplies And Services	6,050,000	4,500,000	6,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,138,542	9,500,000	9,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	2,300,000	1,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	800,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22032	Other operating Expenses	0	1,000,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,500,000	18,000,000
Total of Subvote		94,793,713	194,530,000	194,530,000
Subvote 3014 SUB TREASURY MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	14,300,000	16,910,000	7,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	300,000
22001	Office And General Supplies And Services	19,650,000	15,400,000	17,096,000
22002	Utilities Supplies And Services	3,748,250	7,200,000	6,000,000
22003	Fuel, Oils, Lubricants	12,231,000	13,010,000	17,400,000
22006	Clothing,Bedding, Footwear And Services	330,400	600,000	600,000
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	0	41,000,000	47,000,000
22010	Travel - In - Country	20,200,000	35,100,000	48,050,000
22012	Communication & Information	1,680,000	1,820,000	1,490,000
22014	Hospitality Supplies And Services	8,270,000	2,000,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,750,000	13,000,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,431,250	2,500,000	1,150,000
22028	Other Routine Maintenance Expenses not elsewhere classified	860,000	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	30,000,000	19,754,000
Total of Subvote		98,650,900	184,940,000	184,940,000
Subvote 3015 SUB TREASURY MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	20,760,000	16,270,000	7,200,000
21114	Personnel Allowances - (Discretionary)- Optional	2,400,000	2,400,000	2,400,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	32,214,035	44,820,000	66,700,000
22002	Utilities Supplies And Services	38,680,667	42,900,000	39,300,000
22003	Fuel, Oils, Lubricants	12,120,000	15,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,000,000	1,000,000
22008	Training - Domestic	0	42,000,000	4,600,000
22010	Travel - In - Country	19,640,000	20,940,000	67,850,000
22012	Communication & Information	2,320,000	700,000	720,000
22014	Hospitality Supplies And Services	3,800,000	4,450,000	7,710,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,970,000	13,400,000	6,400,000
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	7,091,749	9,000,000	10,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	1,000,000	4,000,000
22032	Other operating Expenses	1,000,000	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	0
Total of Subvote		151,696,451	246,880,000	246,880,000

Subvote 3016 SUB TREASURY MTWARA

21113	Personnnel Allowances - (Non-Discretionary)	12,100,000	18,100,000	12,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,010,000
22001	Office And General Supplies And Services	11,730,000	13,786,500	13,606,000
22002	Utilities Supplies And Services	11,915,719	9,840,000	11,640,000
22003	Fuel, Oils, Lubricants	9,839,051	12,200,000	12,200,000
22006	Clothing,Bedding, Footwear And Services	400,000	1,000,000	1,000,000
22008	Training - Domestic	0	40,000,000	50,460,000
22010	Travel - In - Country	29,840,000	32,380,000	59,930,000
22012	Communication & Information	1,810,000	3,806,000	2,456,500
22014	Hospitality Supplies And Services	2,400,000	2,500,000	3,510,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,251,094	11,000,000	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	682,811	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,184,375	3,000,000	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	2,000,000	1,000,000
22032	Other operating Expenses	400,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	31,300,000	0
Total of Subvote		96,053,050	185,412,500	185,412,500

Subvote 3017 SUB TREASURY MWANZA

21113	Personnnel Allowances - (Non-Discretionary)	17,661,800	19,000,000	10,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	1,080,000	400,000
22001	Office And General Supplies And Services	23,777,696	12,880,000	33,650,000
22002	Utilities Supplies And Services	7,113,197	12,400,000	10,700,000
22003	Fuel, Oils, Lubricants	7,607,240	10,365,000	12,480,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	792,000	400,000	400,000
22008	Training - Domestic	0	40,000,000	18,800,000
22010	Travel - In - Country	21,640,000	29,790,000	51,390,000
22012	Communication & Information	2,625,833	700,000	2,448,000
22014	Hospitality Supplies And Services	10,638,690	4,000,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	11,600,000	12,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,200,000	500,000	500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,183,929	7,355,000	5,800,000
22028	Other Routine Maintenance Expenses not elsewhere classified	800,000	1,600,000	1,600,000
22030	Other Supplies and Services (not elsewhere classified)	800,000	1,000,000	1,002,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,100,000	13,200,000
Total of Subvote		111,940,385	184,770,000	184,770,000
Subvote 3018 SUB TREASURY RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	9,150,000	13,440,000	12,600,000
22001	Office And General Supplies And Services	17,158,000	19,230,000	38,160,000
22002	Utilities Supplies And Services	6,624,000	14,400,000	16,800,000
22003	Fuel, Oils, Lubricants	9,999,629	10,845,000	18,000,000
22008	Training - Domestic	0	42,000,000	41,200,000
22010	Travel - In - Country	41,796,000	38,640,000	36,640,000
22012	Communication & Information	50,000	400,000	500,000
22014	Hospitality Supplies And Services	1,900,000	2,325,000	4,380,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	8,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,900,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,072,000	2,700,000	2,700,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	1,000,000
Total of Subvote		97,249,629	184,880,000	184,880,000
Subvote 3019 SUB TREASURY RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	23,510,000	22,400,000	8,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	41,557,833	77,390,000	66,590,000
22002	Utilities Supplies And Services	5,000,000	10,380,000	16,380,000
22003	Fuel, Oils, Lubricants	12,853,373	12,100,000	15,100,000
22006	Clothing,Bedding, Footwear And Services	0	400,000	400,000
22008	Training - Domestic	0	40,000,000	55,840,000
22010	Travel - In - Country	34,910,000	30,650,000	28,410,000
22012	Communication & Information	1,200,000	500,000	1,500,000
22014	Hospitality Supplies And Services	6,700,000	5,750,000	7,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,999,989	16,000,000	22,300,000
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	2,681,663	10,740,000	9,220,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	790,000	950,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,500,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,450,000	32,000,000	26,000,000
Total of Subvote		148,262,858	263,000,000	263,000,000

Subvote 3020 SUB TREASURY SHINYANGA

21112	Basic Salaries-Non Pensionable Posts	5,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	11,200,000	16,000,000	24,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	600,000
22001	Office And General Supplies And Services	23,352,500	23,610,000	25,220,000
22002	Utilities Supplies And Services	5,563,829	7,800,000	6,900,000
22003	Fuel, Oils, Lubricants	8,896,625	10,000,000	17,650,000
22006	Clothing,Bedding, Footwear And Services	1,100,000	1,000,000	2,000,000
22007	Rental Expenses	0	0	800,000
22008	Training - Domestic	0	41,000,000	20,860,000
22010	Travel - In - Country	28,240,000	31,460,000	47,990,000
22012	Communication & Information	999,999	1,100,000	1,030,000
22014	Hospitality Supplies And Services	5,070,500	2,000,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,000	11,000,000	9,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	715,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,752,500	2,000,000	2,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	400,000	500,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	1,000,000	2,500,000
22032	Other operating Expenses	200,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	13,620,000
Total of Subvote		107,340,953	184,070,000	184,070,000

Subvote 3021 SUB TREASURY SINGIDA

21113	Personnnel Allowances - (Non-Discretionary)	2,850,000	24,940,000	9,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	1,500,000
22001	Office And General Supplies And Services	19,062,000	21,380,000	63,880,000
22002	Utilities Supplies And Services	8,450,000	11,300,000	7,200,000
22003	Fuel, Oils, Lubricants	14,476,000	9,900,000	9,425,000
22006	Clothing,Bedding, Footwear And Services	1,320,000	600,000	600,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	40,000,000	28,300,000
22010	Travel - In - Country	30,952,383	30,020,000	41,010,000
22012	Communication & Information	4,420,000	2,400,000	2,300,000
22014	Hospitality Supplies And Services	3,688,800	3,000,000	5,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,649,992	1,670,000	5,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	441,000	500,000	655,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,747,375	2,500,000	2,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	580,000	1,000,000	1,000,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	1,800,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	2,815,000
Total of Subvote		100,637,550	185,210,000	185,210,000
Subvote 3022 SUB TREASURY TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	20,382,000	22,150,000	19,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,295,000	1,800,000	600,000
22001	Office And General Supplies And Services	6,692,500	25,130,000	26,660,000
22002	Utilities Supplies And Services	3,600,000	4,400,000	4,400,000
22003	Fuel, Oils, Lubricants	6,825,000	11,385,000	17,590,000
22006	Clothing,Bedding, Footwear And Services	588,000	2,000,000	2,000,000
22008	Training - Domestic	0	41,000,000	19,960,000
22010	Travel - In - Country	26,260,000	29,650,000	48,580,000
22012	Communication & Information	920,923	2,230,000	2,230,000
22014	Hospitality Supplies And Services	7,622,000	3,525,000	5,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,100,000	8,000,000	9,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	983,200	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,428,509	2,300,000	3,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	247,800	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,500,000	1,500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,900,000	22,500,000	16,050,000
Total of Subvote		86,844,932	180,570,000	180,570,000
Subvote 3023 SUB TREASURY TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	20,600,000	28,300,000	10,350,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,000,000	3,000,000
22001	Office And General Supplies And Services	21,503,647	41,460,000	45,520,000
22002	Utilities Supplies And Services	9,700,000	11,300,000	10,800,000
22003	Fuel, Oils, Lubricants	12,255,000	10,015,000	12,840,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	1,000,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	41,000,000	36,730,000
22010	Travel - In - Country	20,260,000	24,340,000	54,940,000
22012	Communication & Information	2,270,229	2,900,000	3,400,000
22014	Hospitality Supplies And Services	1,720,000	3,000,000	5,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,705,000	4,000,000	6,025,000
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	7,800,000	2,500,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	1,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,000,000
22032	Other operating Expenses	500,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,000,000	9,500,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		100,913,876	207,415,000	207,415,000
Subvote 3024 SUB TREASURY MANYARA				
21113	Personnnel Allowances - (Non-Discretionary)	24,520,000	23,270,000	9,840,000
21114	Personnel Allowances - (Discretionary)- Optional	13,170,000	12,960,000	12,960,000
22001	Office And General Supplies And Services	37,303,734	42,540,000	42,960,000
22002	Utilities Supplies And Services	16,922,451	26,100,000	21,600,000
22003	Fuel, Oils, Lubricants	4,100,000	11,310,000	12,350,000
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	1,000,000
22008	Training - Domestic	0	41,000,000	49,950,000
22010	Travel - In - Country	34,645,000	20,730,000	43,300,000
22012	Communication & Information	440,000	800,000	400,000
22014	Hospitality Supplies And Services	4,599,500	4,450,000	6,660,000
22019	Routine maintenance and repair of buildings	450,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	7,900,000	13,900,000
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	2,500,000	8,500,000	8,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	700,000	1,000,000	1,740,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	2,000,000
22032	Other operating Expenses	100,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	5,400,000
Total of Subvote		142,950,685	234,560,000	234,560,000
Subvote 3025 SUB TREASURY NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	9,600,000	19,500,000	12,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,040,000	850,000
22001	Office And General Supplies And Services	18,438,671	51,260,000	59,660,000
22002	Utilities Supplies And Services	3,600,000	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	10,000,000	10,730,000	16,200,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	900,000
22007	Rental Expenses	19,800,000	21,600,000	21,600,000
22008	Training - Domestic	0	40,000,000	33,050,000
22010	Travel - In - Country	23,616,254	24,660,000	52,260,000
22012	Communication & Information	900,000	2,200,000	1,350,000
22014	Hospitality Supplies And Services	4,990,000	3,000,000	2,910,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	13,000,000	14,950,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,800,000	10,840,000	10,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,000,000	600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	190,000	1,000,000	1,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22032	Other operating Expenses	387,500	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	3,000,000
Total of Subvote		112,322,425	238,230,000	238,230,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 3026 SUB TREASURY GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	13,420,000	17,100,000	15,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	600,000
22001	Office And General Supplies And Services	14,187,206	21,020,000	34,920,000
22002	Utilities Supplies And Services	4,325,271	5,440,000	5,570,000
22003	Fuel, Oils, Lubricants	17,505,023	15,628,000	11,130,000
22006	Clothing,Bedding, Footwear And Services	600,000	500,000	1,800,000
22008	Training - Domestic	0	41,000,000	40,520,000
22010	Travel - In - Country	21,450,000	29,480,000	43,870,000
22012	Communication & Information	1,200,000	2,160,000	2,180,000
22014	Hospitality Supplies And Services	6,400,000	2,000,000	3,720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,886,750	13,200,000	13,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,772,500	2,080,000	2,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	295,000	600,000	650,000
22030	Other Supplies and Services (not elsewhere classified)	0	700,000	800,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,202,000	7,150,000
Total of Subvote		94,041,750	184,910,000	184,910,000
Subvote 3027 SUB TREASURY KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	14,600,000	22,480,000	17,200,000
22001	Office And General Supplies And Services	21,240,000	9,220,000	19,800,000
22002	Utilities Supplies And Services	0	1,830,000	3,300,000
22003	Fuel, Oils, Lubricants	21,021,516	12,990,000	12,600,000
22006	Clothing,Bedding, Footwear And Services	600,000	0	0
22008	Training - Domestic	0	40,000,000	38,240,000
22010	Travel - In - Country	41,050,000	47,000,000	51,570,000
22012	Communication & Information	800,000	780,000	1,740,000
22014	Hospitality Supplies And Services	3,437,500	3,000,000	7,500,000
22019	Routine maintenance and repair of buildings	940,000	1,600,000	1,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,220,000	6,900,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,150,000	4,000,000	3,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	468,000	1,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	750,000	1,250,000	1,000,000
22032	Other operating Expenses	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	200,000	30,500,000	11,000,000
Total of Subvote		116,477,015	185,050,000	185,050,000
Subvote 3028 SUB TREASURY SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	21,040,000	16,200,000	11,000,000
22001	Office And General Supplies And Services	14,487,791	28,400,000	34,000,000
22002	Utilities Supplies And Services	6,800,000	9,000,000	6,000,000
22003	Fuel, Oils, Lubricants	12,660,000	12,810,000	12,370,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	150,000	0	500,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	40,000,000	49,300,000
22010	Travel - In - Country	27,100,000	37,700,000	54,250,000
22012	Communication & Information	1,627,206	700,000	300,000
22014	Hospitality Supplies And Services	8,881,749	9,900,000	6,270,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,100,000	12,500,000	20,680,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	1,000,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	12,300,000	6,040,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	1,000,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	1,000,000	500,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	29,000,000	8,000,000
Total of Subvote		106,846,746	212,510,000	212,510,000

Subvote 3029 SUB TREASURY SONGWE

21112	Basic Salaries-Non Pensionable Posts	2,100,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	11,061,000	18,000,000	13,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,120,000	0
22001	Office And General Supplies And Services	4,724,999	17,920,000	27,260,000
22002	Utilities Supplies And Services	6,695,569	7,920,000	5,400,000
22003	Fuel, Oils, Lubricants	17,204,982	12,400,000	15,400,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	600,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	0	41,000,000	34,000,000
22010	Travel - In - Country	37,830,498	29,960,000	47,270,000
22012	Communication & Information	1,454,502	1,100,000	960,000
22014	Hospitality Supplies And Services	4,360,500	2,000,000	5,190,000
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,924,429	13,000,000	14,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	500,000	1,500,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,200,000	2,500,000	9,040,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	500,000	800,000
22030	Other Supplies and Services (not elsewhere classified)	999,999	1,000,000	500,000
22032	Other operating Expenses	0	500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	30,500,000	5,500,000
Total of Subvote		97,356,478	182,520,000	182,520,000

Subvote 3030 SUB TREASURY DAR ES SALAAM

21113	Personnnel Allowances - (Non-Discretionary)	15,710,000	36,830,000	22,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,750,000	3,600,000
22001	Office And General Supplies And Services	90,593,123	42,460,000	50,920,000
22002	Utilities Supplies And Services	69,477,996	72,500,000	74,000,000
22003	Fuel, Oils, Lubricants	35,935,000	30,150,000	30,200,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	2,400,000	3,600,000

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	44,000,000	29,870,000
22010	Travel - In - Country	13,750,000	32,050,000	46,920,000
22012	Communication & Information	4,800,000	5,300,000	5,670,000
22014	Hospitality Supplies And Services	7,597,167	7,120,000	6,540,000
22019	Routine maintenance and repair of buildings	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,625,940	32,000,000	42,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,558,003	560,000	600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,399,991	2,000,000	3,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,400,000	1,000,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	5,000,000	6,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	31,000,000	21,000,000
Total of Subvote		287,247,221	349,120,000	349,120,000
Total of Programme		40,922,314,828	44,215,617,500	55,923,321,500

PROGRAMME 40 ECONOMIC SERVICES

Subvote 4001 LOCAL GOVERNMENT FINANCES

21113	Personnnel Allowances - (Non-Discretionary)	39,900,000	267,780,000	368,070,000
22001	Office And General Supplies And Services	3,600,000	24,320,000	4,640,000
22008	Training - Domestic	0	0	4,800,000
22010	Travel - In - Country	104,042,000	202,520,000	554,180,000
22014	Hospitality Supplies And Services	0	35,000,000	43,140,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	12,000,000
Total of Subvote		147,542,000	535,620,000	986,830,000
Total of Programme		147,542,000	535,620,000	986,830,000

PROGRAMME 70 PENSION AND GRATUITIES

Subvote 7001 PENSION AND GRATUITY

21113	Personnnel Allowances - (Non-Discretionary)	101,400,000	202,800,000	317,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	311,000,000	573,575,000	170,600,000
22003	Fuel, Oils, Lubricants	0	29,694,000	694,000
22007	Rental Expenses	0	1,300,000	1,200,000
22008	Training - Domestic	0	23,689,500	24,489,500
22010	Travel - In - Country	437,653,100	246,269,000	673,920,000
22011	Travel Out Of Country	0	19,500,000	52,700,000
22012	Communication & Information	6,000,000	6,000,000	0
22014	Hospitality Supplies And Services	27,300,000	25,770,000	35,730,000
31122	Machinery and Equipment Other thanTransport Equipment	0	33,000,000	0
Total of Subvote		883,353,100	1,161,597,500	1,276,933,500
Total of Programme		883,353,100	1,161,597,500	1,276,933,500

Vote 023 Accountant General Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		41,953,209,928	45,912,835,000	58,187,085,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,057,615,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs Reduced and Supportive Services Improved	20,310,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained	31,575,000
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	222,076,310
D Cooperative Regulations and Supervision Strengthened	3,375,236,120
E Institutional Capacity and Service Delivery Enhanced	4,676,261,570
201 Development Expenditure - Local	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	500,000,000
E Institutional Capacity and Service Delivery Enhanced	500,000,000
202 Development Expenditure - Foreign	
C Promotion of Cooperative Identity and Business Competitiveness Strengthened	1,172,550,000
Total of Vote	19,555,624,000

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,2024 , the salaries and expenses of **The Tanzania Cooperative Development Commission**

Seventeen billion three hundred eighty-three million seventy-four thousand

(Shs.17,383,074,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMIN AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,429,269,016	713,457,160	594,157,680
21113	Personnnel Allowances - (Non-Discretionary)	204,869,118	210,422,000	518,310,000
21114	Personnel Allowances - (Discretionary)- Optional	3,360,000	15,000,000	14,000,000
21121	Personal Allowances - In-Kind	106,340,209	36,900,000	68,100,000
22001	Office And General Supplies And Services	155,010,508	97,433,000	108,837,500
22002	Utilities Supplies And Services	41,750,941	38,450,000	40,900,000
22003	Fuel, Oils, Lubricants	40,336,140	30,315,000	30,362,500
22004	Medical Supplies & Services	700,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	15,474,000	7,950,000	7,260,000
22007	Rental Expenses	19,900,000	11,100,000	16,500,000
22008	Training - Domestic	33,746,162	20,600,000	36,300,000
22010	Travel - In - Country	332,200,498	469,220,000	365,720,000
22011	Travel Out Of Country	0	14,700,000	14,700,000
22012	Communication & Information	3,688,215	4,300,000	7,700,000
22013	Educational Materials, Services And Supplies	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	29,039,400	64,320,000	50,120,000
22019	Routine maintenance and repair of buildings	23,149,503	4,090,000	4,090,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	33,000,000	24,000,000
22029	Nutritional Supplies and Services	0	900,000	900,000
22031	Expenses on Professional fees and charges	47,284,750	25,000,000	45,000,000
22032	Other operating Expenses	10,000,000	10,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	20,500,000	88,500,000
Total of Subvote		2,510,618,461	1,832,457,160	2,047,757,680

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	169,000,000	137,757,840	167,259,840
21113	Personnnel Allowances - (Non-Discretionary)	26,797,080	19,450,000	64,588,000
21121	Personal Allowances - In-Kind	13,680,000	14,880,000	16,680,000
22001	Office And General Supplies And Services	4,700,000	8,000,000	4,900,130
22003	Fuel, Oils, Lubricants	2,749,500	750,000	4,802,000
22008	Training - Domestic	3,100,000	7,200,000	6,250,000
22010	Travel - In - Country	26,080,000	38,780,000	5,100,000
22012	Communication & Information	535,000	3,900,000	1,250,000
22014	Hospitality Supplies And Services	2,280,000	3,840,000	1,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,669,500	7,500,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,700,000	0
Total of Subvote		254,591,080	247,757,840	279,704,970

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 PLANNING MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	100,053,564	125,844,000	141,330,000
21113	Personnnel Allowances - (Non-Discretionary)	55,245,040	103,700,000	135,050,000
21114	Personnel Allowances - (Discretionary)- Optional	0	17,500,000	1,000,000
21121	Personal Allowances - In-Kind	18,913,620	14,580,000	15,230,000
22001	Office And General Supplies And Services	8,200,000	6,822,000	5,465,000
22003	Fuel, Oils, Lubricants	1,733,980	2,277,000	1,295,000
22007	Rental Expenses	1,200,000	0	2,100,000
22008	Training - Domestic	2,580,000	10,000,000	9,700,000
22010	Travel - In - Country	38,720,000	90,230,000	52,280,000
22014	Hospitality Supplies And Services	3,930,480	4,100,000	5,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,609,012	3,500,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,300,000	4,225,130
Total of Subvote		242,185,696	385,853,000	383,775,130
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	31,790,028	26,508,000	52,988,400
21113	Personnnel Allowances - (Non-Discretionary)	10,480,000	30,350,000	38,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	11,000,000	0
21121	Personal Allowances - In-Kind	0	3,600,000	6,000,000
22001	Office And General Supplies And Services	8,366,000	39,492,000	12,720,000
22003	Fuel, Oils, Lubricants	10,635,226	1,338,000	8,820,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	0
22007	Rental Expenses	1,260,000	0	0
22008	Training - Domestic	800,000	3,700,000	12,260,000
22010	Travel - In - Country	46,299,360	26,460,000	26,950,000
22012	Communication & Information	0	1,560,000	0
22014	Hospitality Supplies And Services	870,000	1,500,000	500,000
22016	Printing, advertizing and Information Supplies and Services	61,900,000	72,000,000	24,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	8,422,310
Total of Subvote		172,400,614	226,508,000	197,560,710
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	58,821,476	38,670,000	66,312,000
21113	Personnnel Allowances - (Non-Discretionary)	7,890,000	39,610,000	43,000,000
21121	Personal Allowances - In-Kind	120,000	8,125,000	10,525,000
22001	Office And General Supplies And Services	0	14,480,000	4,060,000
22003	Fuel, Oils, Lubricants	7,880,000	8,085,000	8,102,500
22007	Rental Expenses	0	3,900,000	300,000
22008	Training - Domestic	1,390,000	7,000,000	400,000
22010	Travel - In - Country	48,920,000	44,400,000	15,980,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,002,245
22031	Expenses on Professional fees and charges	0	0	1,480,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	0

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		125,021,476	173,670,000	154,661,745
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	24,075,472	11,856,000	53,940,000
21113	Personnnel Allowances - (Non-Discretionary)	21,370,000	64,260,000	47,969,745
21121	Personal Allowances - In-Kind	0	3,600,000	6,000,000
22001	Office And General Supplies And Services	5,980,000	1,390,000	500,000
22003	Fuel, Oils, Lubricants	0	750,000	6,720,000
22008	Training - Domestic	3,950,000	2,000,000	1,500,000
22010	Travel - In - Country	19,495,000	3,400,000	4,460,000
22012	Communication & Information	0	500,000	300,000
22014	Hospitality Supplies And Services	2,450,000	4,100,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,800,000
Total of Subvote		77,320,472	91,856,000	142,289,745
Subvote 1007 INFORMATION COMMUNICATION TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	0	52,092,000	46,320,000
21113	Personnnel Allowances - (Non-Discretionary)	4,242,800	15,500,000	50,670,000
21121	Personal Allowances - In-Kind	0	0	2,400,000
22001	Office And General Supplies And Services	576,577,500	6,900,000	13,509,745
22003	Fuel, Oils, Lubricants	0	18,900,000	21,000,000
22007	Rental Expenses	0	15,000,000	15,600,000
22008	Training - Domestic	300,000	23,900,000	25,120,000
22010	Travel - In - Country	5,770,000	525,000,000	509,800,000
22012	Communication & Information	1,200,000	13,250,000	5,000,000
22014	Hospitality Supplies And Services	0	61,550,000	79,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	520,270,300	4,500,000	4,900,000
Total of Subvote		1,110,860,600	737,092,000	784,669,745
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	86,244,000	63,140,000	93,006,000
21113	Personnnel Allowances - (Non-Discretionary)	17,610,000	44,950,000	36,500,000
21121	Personal Allowances - In-Kind	28,580,000	16,680,000	16,680,000
22001	Office And General Supplies And Services	1,405,200	2,501,000	400,000
22003	Fuel, Oils, Lubricants	5,033,706	3,309,000	7,696,500
22008	Training - Domestic	500,000	8,900,000	15,408,245
22010	Travel - In - Country	32,190,000	40,160,000	29,640,000
22012	Communication & Information	0	900,000	0
22014	Hospitality Supplies And Services	300,000	2,600,000	2,025,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,450,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	0
Total of Subvote		170,812,906	183,140,000	201,355,745
Subvote 1009 RESEARCH AND TRAINING UNIT				
21111	Basic Salaries-Pensionable Posts	135,120,000	68,856,000	131,340,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	4,338,100	37,600,000	46,600,000
21121	Personal Allowances - In-Kind	12,371,640	24,080,000	16,680,000
22001	Office And General Supplies And Services	267,000	5,200,000	5,720,000
22003	Fuel, Oils, Lubricants	13,222,000	7,620,000	8,858,500
22007	Rental Expenses	7,930,000	6,800,000	3,000,000
22008	Training - Domestic	1,965,000	4,700,000	1,000,000
22010	Travel - In - Country	68,289,000	54,200,000	48,260,000
22013	Educational Materials, Services And Supplies	0	1,800,000	800,000
22014	Hospitality Supplies And Services	6,000,000	500,000	4,875,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	7,500,000	8,778,810
Total of Subvote		252,002,740	218,856,000	275,912,310
Total of Programme		4,915,814,045	4,097,190,000	4,467,687,780

PROGRAMME 40 COOPERATIVE DEVELOPMENT

Subvote 4001 COOPERATIVE PROMOTION AND COORDINATION SECTION

21111	Basic Salaries-Pensionable Posts	91,488,000	69,336,000	182,256,000
21113	Personnnel Allowances - (Non-Discretionary)	5,300,880	17,730,000	45,720,000
21121	Personal Allowances - In-Kind	36,850,000	16,080,000	4,760,000
22001	Office And General Supplies And Services	2,300,000	6,500,000	4,200,900
22003	Fuel, Oils, Lubricants	6,878,802	26,700,000	6,300,000
22007	Rental Expenses	3,750,000	14,400,000	16,500,000
22008	Training - Domestic	6,000,000	24,150,000	12,700,000
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	76,680,000	42,220,000	51,200,000
22014	Hospitality Supplies And Services	0	24,000,000	3,755,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	6,700,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,520,000	11,500,000
Total of Subvote		236,247,682	279,336,000	342,891,900

Subvote 4002 COOPERATIVE MICROFINANCE SECTION

21111	Basic Salaries-Pensionable Posts	59,760,000	60,216,000	77,448,000
21113	Personnnel Allowances - (Non-Discretionary)	14,789,200	32,300,000	39,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,000,000
21121	Personal Allowances - In-Kind	11,290,000	14,880,000	14,880,000
22001	Office And General Supplies And Services	10,280,000	14,300,000	11,499,900
22003	Fuel, Oils, Lubricants	2,234,400	9,738,000	13,356,000
22008	Training - Domestic	2,675,000	10,800,000	10,900,000
22010	Travel - In - Country	75,110,000	81,580,000	45,500,000
22014	Hospitality Supplies And Services	1,800,000	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	5,902,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		181,438,600	229,716,000	238,083,900

Subvote 4003 REGIONAL COOPERATIVE OFFICES

21111	Basic Salaries-Pensionable Posts	2,879,670,276	3,540,135,000	3,486,810,080
21113	Personnnel Allowances - (Non-Discretionary)	44,203,280	177,590,000	96,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	370,000	0
21121	Personal Allowances - In-Kind	361,235,498	440,210,000	377,920,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	10,066,000	50,450,000	34,060,000
22003	Fuel, Oils, Lubricants	18,339,800	63,450,000	45,500,000
22004	Medical Supplies & Services	0	600,000	0
22006	Clothing,Bedding, Footwear And Services	0	738,000	0
22007	Rental Expenses	0	4,950,000	0
22008	Training - Domestic	58,000,000	129,450,000	75,860,000
22009	Training - Foreign	0	10,500,000	0
22010	Travel - In - Country	710,641,999	280,840,000	630,160,000
22011	Travel Out Of Country	0	1,500,000	0
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	0	24,660,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	85,692,000	34,000,000
31121	Transportation Equipment	797,200,000	650,000,000	650,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	45,000,000	10,000,000
Total of Subvote		4,860,677,253	5,506,635,000	5,453,310,080

Subvote 4004 COOPERATE MARKETING AND INVESTMENT SECTION

21111	Basic Salaries-Pensionable Posts	46,920,000	53,064,000	95,172,000
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	24,200,000	45,200,000
21121	Personal Allowances - In-Kind	11,364,960	16,680,000	14,880,000
22001	Office And General Supplies And Services	9,550,000	1,500,000	400,000
22003	Fuel, Oils, Lubricants	3,330,000	198,000	2,359,000
22007	Rental Expenses	0	1,000,000	250,000
22008	Training - Domestic	3,431,000	16,200,620	16,220,000
22010	Travel - In - Country	26,824,960	4,200,000	30,580,000
22014	Hospitality Supplies And Services	0	1,660,000	620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	13,999,720
Total of Subvote		105,420,920	135,202,620	223,680,720

Subvote 4005 REGISTRATION SERVICE SECTION

21111	Basic Salaries-Pensionable Posts	26,716,957	69,144,000	123,810,000
21113	Personnnel Allowances - (Non-Discretionary)	5,946,800	47,680,000	43,600,000
21121	Personal Allowances - In-Kind	21,480,000	12,120,000	30,880,000
22001	Office And General Supplies And Services	20,650,000	19,620,000	5,103,720
22003	Fuel, Oils, Lubricants	3,639,617	12,700,000	10,885,000
22007	Rental Expenses	0	4,200,000	1,200,000
22008	Training - Domestic	3,100,000	18,000,000	700,000
22010	Travel - In - Country	49,744,000	24,580,000	22,140,000
22014	Hospitality Supplies And Services	0	550,000	2,500,000
22019	Routine maintenance and repair of buildings	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,550,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	2,500,000
Total of Subvote		133,277,374	219,144,000	252,318,720

Subvote 4006 INSPECTION AND SUPERVISION SERVICES SECTION

21111	Basic Salaries-Pensionable Posts	71,160,000	85,236,000	143,388,000
21113	Personnnel Allowances - (Non-Discretionary)	3,060,000	65,260,000	60,960,000
21121	Personal Allowances - In-Kind	30,060,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	726,000	1,400,000	1,160,000

Vote 024 The Tanzania Cooperative Development Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,920,266	2,301,000	8,134,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	1,800,000	9,700,380	9,701,900
22010	Travel - In - Country	58,422,000	18,400,000	53,680,000
22014	Hospitality Supplies And Services	0	500,000	500,000
22017	Food Supplies and Services	0	2,400,000	2,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,300,000	14,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,400,282,572	4,028,946,000	6,101,077,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	2,500,000
Total of Subvote		2,567,430,838	4,226,043,380	6,405,100,900
Total of Programme		8,084,492,667	10,596,077,000	12,915,386,220
Total of Vote		13,000,306,713	14,693,267,000	17,383,074,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,706,724,000
102 Recurrent Expenditure - Other Charges (OC)	
C Performance in managing human and financial resources improved	4,106,078,560
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	11,627,921,440
Total of Vote	17,440,724,000

VOTE 025

PRIME MINISTER

Vote 025 Prime Minister

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Prime Minister**

Seventeen billion four hundred forty million seven hundred twenty-four thousand

(Shs.17,440,724,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT				
21111	Basic Salaries-Pensionable Posts	1,064,474,551	1,475,412,000	1,706,724,000
21113	Personnnel Allowances - (Non-Discretionary)	1,488,608,500	1,757,000,000	1,942,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	120,000,000	120,000,000
21121	Personal Allowances - In-Kind	452,536,980	322,680,000	434,680,000
22001	Office And General Supplies And Services	128,896,000	503,165,000	502,367,000
22002	Utilities Supplies And Services	189,163,932	300,000,000	300,000,000
22003	Fuel, Oils, Lubricants	271,313,741	545,045,000	744,893,000
22004	Medical Supplies & Services	0	0	13,000,000
22006	Clothing,Bedding, Footwear And Services	9,577,561	189,800,000	189,800,000
22007	Rental Expenses	3,737,607,566	3,480,000,000	3,600,000,000
22008	Training - Domestic	14,610,000	90,000,000	90,000,000
22010	Travel - In - Country	1,786,414,700	2,410,000,000	3,138,000,000
22012	Communication & Information	106,055,460	178,400,000	178,400,000
22014	Hospitality Supplies And Services	81,017,000	315,470,000	333,470,000
22019	Routine maintenance and repair of buildings	40,625,100	104,957,360	104,957,360
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	346,779,730	377,942,200	527,942,200
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	22,595,817	46,000,000	46,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,289,840	21,009,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	40,000,000	150,000,000	140,000,000
22032	Other operating Expenses	34,030,528	58,855,000	58,814,000
28211	Current transfers not elsewhere classified	1,973,930,000	2,280,000,000	2,466,000,000
31121	Transportation Equipment	3,642,742,482	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	364,278,858	599,676,440	793,676,440
Total of Subvote		15,798,548,344	15,475,412,000	17,440,724,000
Total of Programme		15,798,548,344	15,475,412,000	17,440,724,000
Total of Vote		15,798,548,344	15,475,412,000	17,440,724,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,251,640,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	56,700,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	18,102,500
C Services to the VP improved and maintained	8,229,502,100
F Quality of service delivery improved	5,175,695,400
Total of Vote	14,731,640,000

VOTE 026

VICE PRESIDENT

Vote 026 Vice President

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Vice President**

Fourteen billion seven hundred thirty-one million six hundred forty thousand

(Shs.14,731,640,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	754,308,648	974,292,000	1,251,640,000
21113	Personnnel Allowances - (Non-Discretionary)	1,568,583,751	1,138,100,000	1,100,700,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	22,500,000	22,500,000
21121	Personal Allowances - In-Kind	1,375,880,000	1,684,960,000	1,415,120,000
22001	Office And General Supplies And Services	132,227,000	273,073,000	164,100,000
22002	Utilities Supplies And Services	173,320,885	274,000,000	254,400,000
22003	Fuel, Oils, Lubricants	654,000,000	677,785,000	878,222,500
22004	Medical Supplies & Services	1,500,000	3,600,000	45,000,000
22006	Clothing,Bedding, Footwear And Services	130,000,000	156,000,000	140,000,000
22007	Rental Expenses	1,948,600,000	2,169,650,000	1,884,360,060
22008	Training - Domestic	26,500,000	20,900,000	24,500,000
22009	Training - Foreign	22,000,000	58,163,200	66,675,090
22010	Travel - In - Country	1,380,710,000	1,683,730,000	2,831,300,000
22011	Travel Out Of Country	0	186,038,800	164,672,040
22012	Communication & Information	92,655,736	123,600,000	132,000,000
22013	Educational Materials, Services And Supplies	0	12,000,000	24,000,000
22014	Hospitality Supplies And Services	564,400,000	1,156,400,000	1,226,800,000
22016	Printing, advertizing and Information Supplies and Services	0	12,000,000	14,400,000
22019	Routine maintenance and repair of buildings	96,000,000	42,000,000	42,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	12,000,000	14,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,000,000	573,000,000	586,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	59,999,320	48,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	24,000,000	36,000,000	24,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	18,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	367,774,190	76,000,000	48,000,000
22032	Other operating Expenses	99,799,960	24,000,000	24,000,000
28211	Current transfers not elsewhere classified	622,637,990	600,000,000	660,000,000
31121	Transportation Equipment	1,954,720,610	450,000,000	1,380,000,000
31122	Machinery and Equipment Other thanTransport Equipment	243,999,999	486,500,000	276,850,310

Total of Subvote	12,687,618,090	12,974,292,000	14,731,640,000
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Total of Programme	12,687,618,090	12,974,292,000	14,731,640,000
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Vote 026 Vice President

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		12,687,618,090	12,974,292,000	14,731,640,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,136,662,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs Morbidity and Mortality reduced	8,600,000
B National anti-corruption Strategy and Action Plan Enhanced	30,450,000
C Multiparty Democracy in Tanzania Promoted and enhanced	2,309,632,786
D Infrastructure, Management systems and Service Delivery Improved	2,170,448,823
E Free and Fair election in Tanzania Promoted;	17,979,650,000
F Communication and civic education Promoted;	85,607,391
201 Development Expenditure - Local	
D Infrastructure, Management systems and Service Delivery Improved	940,000,000
Total of Vote	24,661,051,000

VOTE 027

REGISTRAR OF POLITICAL PARTIES

Vote 027 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Registrar of Political Parties**

Twenty-three billion seven hundred twenty-one million fifty-one thousand

(Shs.23,721,051,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	277,072,632	241,756,400	242,566,908
21113	Personnnel Allowances - (Non-Discretionary)	84,266,000	165,930,000	163,027,283
21114	Personnel Allowances - (Discretionary)- Optional	11,971,200	14,400,000	14,400,000
21121	Personal Allowances - In-Kind	30,240,000	31,410,000	46,010,000
22001	Office And General Supplies And Services	138,890,331	139,250,000	263,499,996
22002	Utilities Supplies And Services	22,856,681	30,000,000	21,600,000
22003	Fuel, Oils, Lubricants	29,431,905	27,500,000	29,998,500
22004	Medical Supplies & Services	3,026,464	3,500,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	725,000	1,500,000	2,000,000
22007	Rental Expenses	600,000	894,979	6,800,000
22008	Training - Domestic	8,650,000	19,700,000	20,950,000
22010	Travel - In - Country	82,804,979	44,400,000	84,260,000
22011	Travel Out Of Country	61,977,050	0	0
22012	Communication & Information	1,920,800	1,420,800	5,300,000
22014	Hospitality Supplies And Services	18,499,000	10,140,000	10,600,000
22019	Routine maintenance and repair of buildings	1,955,300	2,000,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,236,999	35,000,000	35,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	850,000	1,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22032	Other operating Expenses	2,500,000	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	500,000	1,500,000
Total of Subvote		806,474,341	774,302,179	960,112,687

Subvote 1002 FINANCE AND ACCOUNT UNIT

21111	Basic Salaries-Pensionable Posts	118,838,000	118,848,000	148,224,000
21113	Personnnel Allowances - (Non-Discretionary)	19,013,100	60,700,000	67,900,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	14,500,000	24,000,000
21121	Personal Allowances - In-Kind	12,220,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,500,043	500,000	973,143
22003	Fuel, Oils, Lubricants	52,500	0	12,498,500
22008	Training - Domestic	5,040,000	6,700,000	10,050,000
22010	Travel - In - Country	31,200,000	28,750,000	28,060,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,680,000	3,150,000	17,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,508,169	163,643	5,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,500,000

Vote 027 Registrar of Political Parties

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		209,051,812	248,391,643	334,735,643
Subvote 1003 PLANNING, MONITORING, EVALUATION & RESEACH UNIT				
21111	Basic Salaries-Pensionable Posts	71,738,571	71,742,000	75,564,000
21113	Personnnel Allowances - (Non-Discretionary)	38,270,080	47,149,999	53,400,000
21114	Personnel Allowances - (Discretionary)- Optional	5,500,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	29,800,000	29,800,000
22001	Office And General Supplies And Services	6,533,850	3,043,850	10,000,000
22003	Fuel, Oils, Lubricants	8,000,000	12,500,000	29,750,000
22007	Rental Expenses	0	0	600,000
22008	Training - Domestic	1,200,000	500,000	500,000
22009	Training - Foreign	0	0	18,712,849
22010	Travel - In - Country	37,103,473	18,980,000	22,700,000
22012	Communication & Information	0	1,100,000	1,100,000
22014	Hospitality Supplies And Services	10,761,800	3,900,000	10,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	0
Total of Subvote		186,107,774	198,715,849	262,926,849
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	66,809,571	71,118,000	84,060,400
21113	Personnnel Allowances - (Non-Discretionary)	39,038,234	55,550,000	49,200,000
21114	Personnel Allowances - (Discretionary)- Optional	1,235,000	0	0
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,410,708	870,708	1,337,708
22003	Fuel, Oils, Lubricants	8,750,000	5,400,000	30,793,000
22008	Training - Domestic	0	8,600,000	8,600,000
22010	Travel - In - Country	17,274,000	27,620,000	40,140,000
22014	Hospitality Supplies And Services	1,050,000	1,050,000	2,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,400,000	3,000,000	14,500,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	0	0
Total of Subvote		157,957,513	186,288,708	244,231,108
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	38,144,441	41,724,000	77,280,000
21113	Personnnel Allowances - (Non-Discretionary)	49,570,000	77,000,000	64,900,000
21114	Personnel Allowances - (Discretionary)- Optional	2,800,000	0	5,000,000
22001	Office And General Supplies And Services	1,612,300	2,700,000	2,870,708
22003	Fuel, Oils, Lubricants	11,250,000	10,000,000	4,550,000
22008	Training - Domestic	8,150,000	2,000,000	11,750,000
22010	Travel - In - Country	10,751,766	10,200,000	20,550,000
22012	Communication & Information	0	0	500,000
22014	Hospitality Supplies And Services	3,783,234	1,070,708	6,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	8,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	700,000	400,000
22031	Expenses on Professional fees and charges	0	2,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,500,000	3,750,000
Total of Subvote		129,061,741	156,894,708	207,450,708

Vote 027 Registrar of Political Parties

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	102,226,790	102,244,000	123,427,092
21113	Personnnel Allowances - (Non-Discretionary)	21,869,476	24,600,000	25,800,000
21114	Personnel Allowances - (Discretionary)- Optional	4,220,000	2,000,000	2,000,000
22001	Office And General Supplies And Services	7,315,500	5,300,000	4,800,000
22003	Fuel, Oils, Lubricants	3,000,000	0	0
22006	Clothing,Bedding, Footwear And Services	520,000	300,000	300,000
22007	Rental Expenses	3,050,000	0	0
22008	Training - Domestic	1,000,000	21,600,000	21,600,000
22010	Travel - In - Country	14,618,766	28,917,725	32,917,725
22011	Travel Out Of Country	0	2,200,000	0
22012	Communication & Information	10,000,000	261,920,000	307,720,000
22014	Hospitality Supplies And Services	1,540,000	5,390,000	9,590,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	775,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,600,000	5,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	0	0
Total of Subvote		179,735,532	459,471,725	530,654,817
Subvote 1007 COMMUNICATION AND CIVIC EDUCATION UNIT				
21111	Basic Salaries-Pensionable Posts	27,832,558	45,428,000	56,808,000
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	23,400,000	45,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,660,000	1,500,000	3,500,000
22001	Office And General Supplies And Services	2,327,391	2,000,000	11,207,391
22003	Fuel, Oils, Lubricants	16,870,500	0	8,050,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	5,782,000	18,200,000	10,600,000
22010	Travel - In - Country	12,720,000	14,160,000	10,700,000
22012	Communication & Information	15,650,000	24,602,391	6,500,000
22014	Hospitality Supplies And Services	8,500,000	8,295,000	24,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
22031	Expenses on Professional fees and charges	0	8,000,000	2,000,000
Total of Subvote		93,742,449	145,585,391	181,965,391
Subvote 1008 REGISTRATION & MONITORING OF POLITICAL PARTIES DIV				
21111	Basic Salaries-Pensionable Posts	75,778,571	84,564,000	88,584,000
21113	Personnnel Allowances - (Non-Discretionary)	27,849,051	174,373,739	59,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	17,050,000	11,500,000
21121	Personal Allowances - In-Kind	9,810,000	13,080,000	30,880,000
22001	Office And General Supplies And Services	5,197,436	8,212,047	1,625,786
22003	Fuel, Oils, Lubricants	1,038,306	28,950,000	21,250,000
22007	Rental Expenses	0	23,100,000	3,000,000
22008	Training - Domestic	11,551,450	2,500,000	6,000,000
22010	Travel - In - Country	20,557,200	191,650,000	40,140,000
22012	Communication & Information	0	0	740,000
22014	Hospitality Supplies And Services	2,445,000	27,475,000	11,655,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,000	15,000,000	15,000,000
28211	Current transfers not elsewhere classified	0	0	500,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,500,000	0	0
Total of Subvote		160,377,014	585,954,786	789,974,786

Vote 027 Registrar of Political Parties

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1009 ELECTION EXPENSES AND GRANTS DIVISION				
21111	Basic Salaries-Pensionable Posts	26,784,084	49,604,000	75,960,000
21113	Personnnel Allowances - (Non-Discretionary)	50,040,000	77,700,000	84,600,000
21114	Personnel Allowances - (Discretionary)- Optional	14,940,000	2,500,000	2,000,000
21121	Personal Allowances - In-Kind	2,180,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,543,682	2,113,699	3,000,000
22003	Fuel, Oils, Lubricants	0	20,250,000	12,250,000
22008	Training - Domestic	320,000	2,500,000	3,600,000
22010	Travel - In - Country	23,890,000	34,000,000	34,853,699
22011	Travel Out Of Country	16,982,443	69,450,000	37,500,000
22012	Communication & Information	0	600,000	12,740,000
22014	Hospitality Supplies And Services	14,249,950	7,930,000	10,500,000
28211	Current transfers not elsewhere classified	16,286,908,428	17,563,000,000	17,813,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		16,439,338,587	17,842,727,699	18,119,083,699
Subvote 1010 POLITICAL PARTIES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	75,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
22001	Office And General Supplies And Services	0	0	10,000,000
22003	Fuel, Oils, Lubricants	0	0	22,750,000
22007	Rental Expenses	0	0	35,000,000
22010	Travel - In - Country	0	0	220,000,000
22014	Hospitality Supplies And Services	0	0	31,500,000
28211	Current transfers not elsewhere classified	0	0	1,187,412,000
Total of Subvote		0	0	1,586,662,000
Subvote 1011 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	88,641,000	126,015,600	127,923,600
21113	Personnnel Allowances - (Non-Discretionary)	14,900,000	75,200,000	51,200,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	1,000,000	10,000,000
21121	Personal Allowances - In-Kind	15,180,000	16,560,000	38,160,000
22001	Office And General Supplies And Services	2,762,891	3,440,712	8,465,712
22002	Utilities Supplies And Services	2,040,000	4,800,000	6,000,000
22003	Fuel, Oils, Lubricants	3,916,550	3,025,000	14,000,000
22007	Rental Expenses	8,640,000	8,640,000	8,640,000
22008	Training - Domestic	500,000	2,750,000	8,000,000
22010	Travel - In - Country	13,675,975	36,800,000	26,750,000
22012	Communication & Information	99,200	600,000	600,000
22014	Hospitality Supplies And Services	17,000,000	3,250,000	16,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,715,129	2,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	20,500,000
31223	Finished Goods	0	150,000,000	0
Total of Subvote		175,070,745	435,081,312	351,989,312
Subvote 1012 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	36,264,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	39,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,000,000
21121	Personal Allowances - In-Kind	0	0	4,560,000
22001	Office And General Supplies And Services	0	0	6,600,000

Vote 027 Registrar of Political Parties

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	8,050,000
22008	Training - Domestic	0	0	4,100,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	0	0	14,700,000
22011	Travel Out Of Country	0	0	13,000,000
22012	Communication & Information	0	0	8,740,000
22014	Hospitality Supplies And Services	0	0	5,400,000
Total of Subvote		0	0	151,264,000
Total of Programme		18,536,917,508	21,033,414,000	23,721,051,000
Total of Vote		18,536,917,508	21,033,414,000	23,721,051,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	454,374,796,000
102 Recurrent Expenditure - Other Charges (OC)	
	19,912,000
A HIV and AIDS Services Improved and New Infections Reduced	107,580,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	251,240,000
C Public Safety and Security Enhanced	31,001,326,005
D Welfare of the Police Force Improved	16,242,681,204
E Capacity to deliver Services Improved	268,579,244,791
X Management of Environment and Ecosystems Enhanced and Sustained	49,520,000
Y Multi-Sectoral Nutritional Services Improved	142,920,000
201 Development Expenditure - Local	
A HIV and AIDS Services Improved and New Infections Reduced	528,000,000
C Public Safety and Security Enhanced	442,183,839
D Welfare of the Police Force Improved	24,837,055,161
E Capacity to deliver Services Improved	1,286,000,000
202 Development Expenditure - Foreign	
C Public Safety and Security Enhanced	100,000,000
Total of Vote	797,962,459,000

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,2024 , the salaries and expenses of **Ministry of Home Affairs-Police Force**

Seven hundred seventy billion seven hundred sixty-nine million two hundred twenty thousand

(Shs.770,769,220,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	49,720,672,000	95,622,973,000	88,686,288,854
21112	Basic Salaries-Non Pensionable Posts	5,415,834,377	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,135,753,803	2,571,200,000	1,749,950,000
21121	Personal Allowances - In-Kind	129,750,000	45,010,000	243,550,000
22001	Office And General Supplies And Services	3,485,000	64,100,000	118,850,000
22003	Fuel, Oils, Lubricants	924,548,760	131,799,400	0
22005	Military Supplies And Services	92,410,000	0	64,260,000
22006	Clothing,Bedding, Footwear And Services	0	30,000,000	55,000,000
22007	Rental Expenses	3,500,000	3,500,000	359,395,000
22008	Training - Domestic	4,313,150,000	147,600,000	93,600,000
22009	Training - Foreign	0	12,000,000	0
22010	Travel - In - Country	1,579,748,415	810,110,000	1,428,490,000
22011	Travel Out Of Country	39,196,255	45,000,000	0
22013	Educational Materials, Services And Supplies	0	0	4,000,000
22016	Printing, advertizing and Information Supplies and Services	0	41,400,000	250,000,000
22019	Routine maintenance and repair of buildings	41,108,158	0	675,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	59,300,000	218,110,000
22031	Expenses on Professional fees and charges	1,000,000	35,700,000	40,200,000
22032	Other operating Expenses	0	136,000,000	134,400,000
31121	Transportation Equipment	0	7,597,400	7,582,109
31122	Machinery and Equipment Other thanTransport Equipment	13,953,000	61,400,000	88,520,000
31221	Materials and Supplies	0	2,000,000	0
Total of Subvote		63,414,109,768	99,826,689,800	93,542,870,963

Subvote 1002 FINANCE AND ACCOUNTS

21111	Basic Salaries-Pensionable Posts	5,920,523,962	1,496,628,000	1,489,944,000
21113	Personnnel Allowances - (Non-Discretionary)	195,791,188,401	226,048,650,000	226,877,219,427
21114	Personnel Allowances - (Discretionary)- Optional	0	0	20,000,000
21121	Personal Allowances - In-Kind	206,575,500	137,550,000	159,000,000
22001	Office And General Supplies And Services	428,867,857	136,400,000	290,968,023
22002	Utilities Supplies And Services	104,575,076	96,000,000	288,357,900
22003	Fuel, Oils, Lubricants	1,630,702,165	1,193,801,600	2,913,527,000
22005	Military Supplies And Services	545,601,600	4,609,010,300	3,592,376,010
22006	Clothing,Bedding, Footwear And Services	820,600,000	0	0
22007	Rental Expenses	54,254,392	6,832,000	72,480,000
22008	Training - Domestic	5,749,200,000	50,000,000	152,500,000
22009	Training - Foreign	6,600,000	8,000,000	0
22010	Travel - In - Country	670,181,290	199,770,000	1,966,980,000
22011	Travel Out Of Country	61,200,000	257,000,000	300,680,940
22012	Communication & Information	507,919,920	600,000	14,325,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	93,955,500	99,000,000	97,467,140
22019	Routine maintenance and repair of buildings	3,404,000	1,750,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	123,700,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,505,843
22031	Expenses on Professional fees and charges	26,101,800	127,000,000	152,000,000
22032	Other operating Expenses	31,097,860,547	9,600,000	241,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	38,000,000	188,000,000
Total of Subvote		243,843,012,011	234,515,591,900	238,824,931,283
Subvote 1003 INTERNAL MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	3,093,134	130,632,000	146,628,000
21113	Personnnel Allowances - (Non-Discretionary)	30,000,000	10,000,000	19,000,000
21121	Personal Allowances - In-Kind	1,097,499	120,000	1,245,000
22001	Office And General Supplies And Services	1,700,000	30,900,000	26,430,719
22003	Fuel, Oils, Lubricants	0	20,001,200	936,000
22007	Rental Expenses	0	0	3,500,000
22010	Travel - In - Country	35,999,200	87,320,000	128,210,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
22032	Other operating Expenses	0	15,000,000	8,000,000
Total of Subvote		71,889,833	293,973,200	337,949,719
Subvote 1004 LEGAL AND RESEARCH SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	478,043	293,532,000	326,280,000
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	10,000,000	10,720,000
21121	Personal Allowances - In-Kind	400,000	195,000	1,645,000
22001	Office And General Supplies And Services	0	18,000,000	6,300,000
22010	Travel - In - Country	16,800,000	18,280,000	28,207,350
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,000,000
Total of Subvote		28,678,043	340,007,000	375,152,350
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	160,500,000	154,260,000
21113	Personnnel Allowances - (Non-Discretionary)	90,340,000	91,900,000	29,000,000
21121	Personal Allowances - In-Kind	400,000	1,765,000	8,200,000
22001	Office And General Supplies And Services	500,000	43,250,000	2,170,000
22008	Training - Domestic	11,000,000	18,000,000	18,400,000
22009	Training - Foreign	0	12,000,000	0
22010	Travel - In - Country	27,597,800	21,350,000	138,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,100,000	11,600,000
Total of Subvote		130,837,800	357,865,000	364,130,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	135,540,000	164,340,000
21113	Personnnel Allowances - (Non-Discretionary)	71,700,000	72,260,000	57,250,000
21121	Personal Allowances - In-Kind	1,200,000	225,000	720,000
22001	Office And General Supplies And Services	0	24,000,000	24,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	5,000,000	14,000,000	21,000,000
22010	Travel - In - Country	8,000,000	4,920,000	15,600,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	2,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	1,100,000	1,100,000
22031	Expenses on Professional fees and charges	2,000,000	4,000,000	10,000,000
31122	Machinery and Equipment Other than Transport Equipment	7,500,000	10,500,000	10,500,000
Total of Subvote		96,400,000	269,045,000	306,660,000
Total of Programme		307,584,927,455	335,603,171,900	333,751,694,315

PROGRAMME 20 POLICE OPERATIONS

Subvote 2001 POLICE MAIN FORCE

21111	Basic Salaries-Pensionable Posts	20,689,283,605	5,660,508,000	5,774,988,000
21113	Personnnel Allowances - (Non-Discretionary)	98,033,999	0	35,460,000
21121	Personal Allowances - In-Kind	0	0	12,000,000
22001	Office And General Supplies And Services	603,000	0	13,800,000
22002	Utilities Supplies And Services	0	0	5,400,000
22005	Military Supplies And Services	320,500	0	16,000,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	0	0	254,065,200
22011	Travel Out Of Country	12,237,360	0	19,650,000
22016	Printing, advertizing and Information Supplies and Services	0	0	31,900,000
22031	Expenses on Professional fees and charges	107,000,000	0	0
Total of Subvote		20,907,478,464	5,660,508,000	6,173,263,200

Subvote 2002 POLICE MARINE

21111	Basic Salaries-Pensionable Posts	23,244,465	713,880,000	847,512,000
21113	Personnnel Allowances - (Non-Discretionary)	43,169,350	82,000,000	90,000,000
21121	Personal Allowances - In-Kind	400,000	180,000	240,000
22001	Office And General Supplies And Services	480,000	13,260,000	14,580,000
22002	Utilities Supplies And Services	0	36,000,000	38,400,000
22003	Fuel, Oils, Lubricants	118,589,700	180,000,400	190,710,000
22005	Military Supplies And Services	79,986,670	58,590,000	70,020,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,500,000
22008	Training - Domestic	5,000,000	8,000,000	8,000,000
22010	Travel - In - Country	16,900,000	29,940,000	27,600,000
22012	Communication & Information	0	150,000	300,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,835,200
22017	Food Supplies and Services	0	16,860,000	17,400,000
22019	Routine maintenance and repair of buildings	16,804,000	7,920,000	9,430,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,867,600	2,750,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	93,960,240	104,400,000	123,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	17,100,000	17,100,000
22032	Other operating Expenses	0	4,000,000	4,800,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		398,534,425	1,301,523,000	1,473,877,200
Subvote 2003 RAILWAY POLICE DIVISION				
21111	Basic Salaries-Pensionable Posts	2,642,786,413	2,761,656,000	3,254,772,000
21113	Personnnel Allowances - (Non-Discretionary)	31,511,750	84,000,000	42,000,000
21121	Personal Allowances - In-Kind	0	90,000	500,000
22001	Office And General Supplies And Services	480,000	13,260,000	11,760,000
22002	Utilities Supplies And Services	0	36,000,000	16,800,000
22003	Fuel, Oils, Lubricants	65,000,000	115,000,400	158,900,000
22004	Medical Supplies & Services	0	960,000	0
22005	Military Supplies And Services	70,000,000	60,000,000	134,400,000
22010	Travel - In - Country	8,396,400	10,940,000	14,900,000
22012	Communication & Information	0	150,000	0
22015	Agricultural And Livestock Supplies & Services	0	27,800,000	0
22017	Food Supplies and Services	0	16,860,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,030,220	14,400,000	0
22031	Expenses on Professional fees and charges	5,500,000	19,200,000	36,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000
Total of Subvote		2,830,704,783	3,164,316,400	3,690,032,000
Subvote 2004 POLICE SIGNALS BRANCH				
21111	Basic Salaries-Pensionable Posts	0	445,068,000	1,363,044,000
21113	Personnnel Allowances - (Non-Discretionary)	32,400,000	8,000,000	8,528,000
22001	Office And General Supplies And Services	2,400,000	39,000,000	22,386,000
22003	Fuel, Oils, Lubricants	225,000,000	0	0
22005	Military Supplies And Services	22,000,000	0	0
22010	Travel - In - Country	8,400,000	27,400,000	29,208,400
22012	Communication & Information	55,378,173	1,220,400,000	1,300,946,400
31122	Machinery and Equipment Other thanTransport Equipment	22,750,000	10,500,000	30,381,000
Total of Subvote		368,328,173	1,750,368,000	2,754,493,800
Subvote 2005 POLICE ZANZIBAR				
21111	Basic Salaries-Pensionable Posts	4,593,831,244	6,310,968,000	7,204,140,000
21113	Personnnel Allowances - (Non-Discretionary)	109,832,500	92,100,000	98,178,600
21121	Personal Allowances - In-Kind	400,000	200,000	513,200
22001	Office And General Supplies And Services	6,343,000	7,150,000	9,753,900
22002	Utilities Supplies And Services	60,714,136	60,000,000	63,960,000
22003	Fuel, Oils, Lubricants	1,638,523,028	166,420,500	177,402,600
22004	Medical Supplies & Services	0	960,000	1,023,360
22005	Military Supplies And Services	69,998,809	42,000,000	44,772,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,264,000
22010	Travel - In - Country	11,076,947	63,240,000	67,413,840
22012	Communication & Information	120,000	578,400,000	616,574,400
22015	Agricultural And Livestock Supplies & Services	74,141,156	29,600,000	29,417,600
22016	Printing, advertizing and Information Supplies and Services	0	0	2,132,000
22019	Routine maintenance and repair of buildings	13,000,000	4,220,000	4,498,520
22020	Routine maintenance , Repair of Water And Electricity Installations	9,997,500	375,000	399,750
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	18,400,000	19,614,400

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,400,000	16,416,400
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	2,600,000	4,000,000	4,264,000
22031	Expenses on Professional fees and charges	6,000,000	19,200,000	20,467,200
22032	Other operating Expenses	1,500,000	10,000,000	10,660,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		6,610,078,319	7,428,633,500	8,395,865,770
Subvote 2006 POLICE AIR WING				
21111	Basic Salaries-Pensionable Posts	0	446,820,000	773,016,000
21113	Personnnel Allowances - (Non-Discretionary)	10,000,000	96,250,000	50,000,000
21121	Personal Allowances - In-Kind	0	200,000	500,000
22001	Office And General Supplies And Services	960,000	13,260,000	23,750,004
22002	Utilities Supplies And Services	0	36,000,000	30,000,000
22003	Fuel, Oils, Lubricants	80,799,035	280,799,400	238,139,800
22005	Military Supplies And Services	67,152,000	21,000,000	32,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22008	Training - Domestic	6,000,000	0	100,000,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	14,900,000	14,080,000	19,450,000
22012	Communication & Information	0	600,000	1,500,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,316,669
22019	Routine maintenance and repair of buildings	2,000,000	3,230,000	21,000,004
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	5,900,000
22027	Routine Maintenance and Repair of Air Force and Air Space	10,470,254	0	31,140,000
22032	Other operating Expenses	481,000,000	854,000,000	916,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	11,000,000
Total of Subvote		673,281,289	1,791,014,400	2,268,712,477
Subvote 2007 TAZARA POLICE				
21111	Basic Salaries-Pensionable Posts	1,034,976,000	1,286,040,000	1,424,109,500
21113	Personnnel Allowances - (Non-Discretionary)	24,045,708	82,000,000	87,412,000
21121	Personal Allowances - In-Kind	0	200,000	513,200
22001	Office And General Supplies And Services	480,000	13,260,000	9,338,160
22002	Utilities Supplies And Services	0	36,000,000	38,376,000
22003	Fuel, Oils, Lubricants	62,800,000	125,001,000	133,249,000
22005	Military Supplies And Services	65,505,260	60,000,000	63,960,000
22010	Travel - In - Country	8,400,000	10,540,000	14,220,440
22012	Communication & Information	0	600,000	639,600
22016	Printing, advertizing and Information Supplies and Services	0	0	1,066,000
22017	Food Supplies and Services	10,538,000	16,860,000	35,945,520
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,999,276	14,400,000	15,350,400
22031	Expenses on Professional fees and charges	6,350,000	19,200,000	20,467,200
22032	Other operating Expenses	0	4,000,000	4,264,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,216,094,243	1,669,101,000	1,848,911,020
Subvote 2008 FIELD FORCE UNIT				
21111	Basic Salaries-Pensionable Posts	5,465,341,987	1,161,300,000	1,324,500,000
21113	Personnnel Allowances - (Non-Discretionary)	53,636,355	82,000,000	102,336,000
21121	Personal Allowances - In-Kind	800,000	6,000,000	6,360,000
22001	Office And General Supplies And Services	500,000	18,900,000	20,147,400
22003	Fuel, Oils, Lubricants	107,760,400	130,000,000	138,661,800
22005	Military Supplies And Services	75,318,000	190,400,000	256,326,400
22006	Clothing,Bedding, Footwear And Services	11,463,169	30,000,000	31,980,000
22007	Rental Expenses	0	2,000,000	2,132,000
22010	Travel - In - Country	18,460,000	52,140,000	64,002,640
22012	Communication & Information	0	600,000	639,600
22017	Food Supplies and Services	8,883,640	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	14,400,000	15,350,400
22031	Expenses on Professional fees and charges	1,000,000	0	0
Total of Subvote		5,750,163,551	1,687,740,000	1,962,436,240
Subvote 2009 TRAFFIC POLICE				
21111	Basic Salaries-Pensionable Posts	0	488,760,000	543,636,000
21113	Personnnel Allowances - (Non-Discretionary)	24,487,700	82,000,000	81,719,560
21121	Personal Allowances - In-Kind	0	200,000	505,840
22001	Office And General Supplies And Services	450,000	13,260,000	15,734,160
22002	Utilities Supplies And Services	0	36,000,000	38,376,000
22003	Fuel, Oils, Lubricants	0	100,000,800	111,920,000
22005	Military Supplies And Services	69,630,000	70,000,000	75,000,000
22010	Travel - In - Country	9,500,000	14,900,000	15,329,080
22017	Food Supplies and Services	12,939,932	0	0
22019	Routine maintenance and repair of buildings	13,414,900	4,230,000	4,509,180
22020	Routine maintenance , Repair of Water And Electricity Installations	10,844,000	375,000	399,750
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	3,198,000
22032	Other operating Expenses	0	4,000,000	4,264,000
Total of Subvote		142,266,532	816,725,800	894,591,570
Subvote 2010 POLICE AIRPORT				
21111	Basic Salaries-Pensionable Posts	2,144,676,000	2,080,992,000	2,783,652,000
21113	Personnnel Allowances - (Non-Discretionary)	49,994,800	82,000,000	68,706,000
21121	Personal Allowances - In-Kind	0	200,000	516,800
22001	Office And General Supplies And Services	480,000	13,260,000	10,404,160
22002	Utilities Supplies And Services	0	36,000,000	19,200,000
22003	Fuel, Oils, Lubricants	104,800,000	109,998,800	141,332,000
22004	Medical Supplies & Services	0	960,000	1,023,360
22005	Military Supplies And Services	59,870,000	27,000,000	28,782,000
22010	Travel - In - Country	9,500,000	17,900,000	39,431,000
22015	Agricultural And Livestock Supplies & Services	0	27,800,000	26,918,800
22017	Food Supplies and Services	9,540,200	0	0
22019	Routine maintenance and repair of buildings	14,450,150	7,050,000	39,830,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,475,480	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	14,400,000	15,350,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	900,000	1,500,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	6,000,000	19,200,000	20,467,200
22032	Other operating Expenses	0	4,000,000	4,000,000
Total of Subvote		2,403,286,630	2,442,035,800	3,201,488,720
Subvote 2011 POLICE DOG AND HORSES				
21111	Basic Salaries-Pensionable Posts	0	550,500,000	504,324,000
21113	Personnnel Allowances - (Non-Discretionary)	31,900,000	82,000,000	40,000,000
22001	Office And General Supplies And Services	60,000	8,400,000	8,400,000
22002	Utilities Supplies And Services	0	12,000,000	12,000,000
22004	Medical Supplies & Services	997,500	9,600,000	30,000,000
22008	Training - Domestic	5,000,000	24,000,000	15,000,000
22010	Travel - In - Country	9,842,690	15,200,000	16,800,000
22015	Agricultural And Livestock Supplies & Services	290,713,017	294,000,000	313,404,000
22019	Routine maintenance and repair of buildings	25,854,660	8,650,000	51,530,000
22030	Other Supplies and Services (not elsewhere classified)	0	600,000	900,000
22031	Expenses on Professional fees and charges	1,000,000	2,000,000	2,000,000
Total of Subvote		365,367,867	1,006,950,000	994,358,000
Subvote 2012 DAR ES SALAAM SPECIAL ZONE				
21111	Basic Salaries-Pensionable Posts	3,495,660,000	7,667,040,000	8,283,162,579
21113	Personnnel Allowances - (Non-Discretionary)	58,983,773	80,000,000	85,280,000
21121	Personal Allowances - In-Kind	0	200,000	513,200
22001	Office And General Supplies And Services	1,479,000	13,260,000	14,135,160
22002	Utilities Supplies And Services	36,000,000	60,000,000	63,960,000
22003	Fuel, Oils, Lubricants	76,553,100	199,999,000	208,432,400
22004	Medical Supplies & Services	0	960,000	2,046,720
22005	Military Supplies And Services	66,843,600	70,000,000	74,620,000
22010	Travel - In - Country	10,300,000	20,540,000	36,030,800
22012	Communication & Information	0	600,000	639,600
22015	Agricultural And Livestock Supplies & Services	0	27,800,000	59,277,600
22017	Food Supplies and Services	12,817,268	16,860,000	17,972,760
22019	Routine maintenance and repair of buildings	0	9,000,000	9,594,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	399,750
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,300,000	14,400,000	15,350,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	2,878,200
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	5,700,000	19,200,000	20,467,200
22032	Other operating Expenses	0	4,000,000	4,264,000
Total of Subvote		3,775,636,741	8,206,934,000	8,901,024,369
Subvote 2013 POLICE ILALA				
21111	Basic Salaries-Pensionable Posts	8,238,552,435	9,968,640,000	11,755,198,136
21113	Personnnel Allowances - (Non-Discretionary)	110,881,152	46,081,320	45,432,264
21121	Personal Allowances - In-Kind	400,000	385,000	1,385,000
22001	Office And General Supplies And Services	1,500,000	10,840,110	10,830,858
22002	Utilities Supplies And Services	0	39,081,320	39,032,264
22003	Fuel, Oils, Lubricants	96,600,000	256,780,500	304,200,000
22005	Military Supplies And Services	69,084,194	8,000,000	50,400,000
22010	Travel - In - Country	9,500,000	27,960,000	37,560,000
22012	Communication & Information	0	300,000	300,000
22017	Food Supplies and Services	14,210,120	8,433,210	13,325,386

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	4,785,000	5,060,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,800,000	81,125,160	74,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000
22031	Expenses on Professional fees and charges	5,800,000	22,612,780	29,200,000
22032	Other operating Expenses	0	1,600,000	1,800,000
Total of Subvote		8,556,327,900	10,477,474,400	12,368,973,908
Subvote 2014 POLICE KINONDONI				
21111	Basic Salaries-Pensionable Posts	13,853,796,000	13,316,976,000	15,156,291,687
21113	Personnnel Allowances - (Non-Discretionary)	59,500,000	46,918,180	48,520,000
21121	Personal Allowances - In-Kind	0	300,800	1,308,000
22001	Office And General Supplies And Services	1,480,000	11,747,260	12,196,000
22002	Utilities Supplies And Services	0	34,918,180	36,016,000
22003	Fuel, Oils, Lubricants	98,200,000	259,817,500	282,300,000
22005	Military Supplies And Services	66,448,000	10,000,000	10,000,000
22010	Travel - In - Country	9,500,000	25,378,000	27,658,000
22012	Communication & Information	0	352,100	352,100
22017	Food Supplies and Services	11,800,000	4,215,000	4,215,000
22019	Routine maintenance and repair of buildings	0	4,563,600	5,043,600
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,544,400	82,872,660	82,920,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	600,000
22031	Expenses on Professional fees and charges	8,100,000	20,950,920	25,320,000
22032	Other operating Expenses	0	1,600,200	1,600,200
Total of Subvote		14,121,368,400	13,821,460,400	15,694,590,587
Subvote 2015 POLICE TEMEKE				
21111	Basic Salaries-Pensionable Posts	3,831,522,947	5,321,328,000	6,553,884,000
21113	Personnnel Allowances - (Non-Discretionary)	56,301,310	47,243,784	49,000,000
21121	Personal Allowances - In-Kind	0	165,000	1,165,000
22001	Office And General Supplies And Services	1,284,000	11,373,408	12,256,000
22002	Utilities Supplies And Services	0	20,843,784	22,200,000
22003	Fuel, Oils, Lubricants	72,800,000	242,223,800	259,580,000
22005	Military Supplies And Services	70,000,000	10,000,000	10,500,000
22010	Travel - In - Country	9,500,000	21,780,000	23,280,000
22012	Communication & Information	0	480,000	480,000
22017	Food Supplies and Services	10,363,280	2,400,000	7,200,000
22019	Routine maintenance and repair of buildings	0	4,752,868	4,420,736
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,600,000	76,175,100	79,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	900,000
22031	Expenses on Professional fees and charges	5,850,000	19,946,256	21,760,000
22032	Other operating Expenses	0	1,600,000	1,600,000
Total of Subvote		4,069,221,537	5,781,162,000	7,047,675,736
Subvote 2016 POLICE ARUSHA				

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	12,302,472,000	10,845,000,000	12,534,525,778
21113	Personnnel Allowances - (Non-Discretionary)	61,592,416	100,347,136	100,900,000
21121	Personal Allowances - In-Kind	800,000	225,000	725,000
22001	Office And General Supplies And Services	1,649,130	23,003,995	48,420,000
22002	Utilities Supplies And Services	34,964,485	40,547,136	52,860,000
22003	Fuel, Oils, Lubricants	82,769,800	491,165,800	515,280,000
22004	Medical Supplies & Services	0	960,000	1,080,000
22005	Military Supplies And Services	44,648,383	16,000,000	72,200,000
22010	Travel - In - Country	14,600,000	47,045,725	57,185,000
22012	Communication & Information	3,600,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	10,269,044	27,350,000	53,920,000
22017	Food Supplies and Services	11,993,000	16,860,000	16,000,000
22019	Routine maintenance and repair of buildings	0	6,105,000	7,230,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,246,560	159,788,460	170,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	5,850,000	33,808,248	34,800,000
22032	Other operating Expenses	1,500,000	4,000,000	9,600,000
Total of Subvote		12,590,954,818	11,814,256,500	13,677,175,778

Subvote 2017 POLICE IRINGA

21111	Basic Salaries-Pensionable Posts	5,645,242,569	7,296,420,000	8,359,764,000
21113	Personnnel Allowances - (Non-Discretionary)	51,075,450	42,063,904	48,600,000
21121	Personal Allowances - In-Kind	800,000	150,000	500,000
22001	Office And General Supplies And Services	1,720,000	22,425,540	26,160,000
22002	Utilities Supplies And Services	36,000,000	47,063,868	47,640,000
22003	Fuel, Oils, Lubricants	78,500,000	301,669,200	319,200,000
22004	Medical Supplies & Services	0	960,000	1,020,000
22005	Military Supplies And Services	64,180,000	20,000,000	51,000,000
22010	Travel - In - Country	11,800,000	30,120,000	36,090,000
22012	Communication & Information	3,746,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	2,000,000	6,776,000	7,300,000
22017	Food Supplies and Services	12,300,000	3,600,000	7,200,000
22019	Routine maintenance and repair of buildings	0	7,539,616	7,980,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,000,000	106,655,544	106,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	3,000,000
22031	Expenses on Professional fees and charges	5,850,000	19,838,328	20,400,000
22032	Other operating Expenses	1,500,000	4,000,000	4,800,000
Total of Subvote		5,926,714,019	7,911,457,000	9,048,429,000

Subvote 2018 POLICE KILIMANJARO

21111	Basic Salaries-Pensionable Posts	9,903,840,000	10,356,240,000	12,026,533,032
21113	Personnnel Allowances - (Non-Discretionary)	126,999,976	55,388,768	57,900,000
21121	Personal Allowances - In-Kind	243,500	300,000	500,000
22001	Office And General Supplies And Services	5,311,935	26,215,536	32,080,000
22002	Utilities Supplies And Services	39,696,167	50,388,768	52,140,000
22003	Fuel, Oils, Lubricants	99,950,019	429,302,200	514,841,500
22004	Medical Supplies & Services	0	960,000	1,080,000
22005	Military Supplies And Services	62,992,100	40,000,000	96,000,000
22010	Travel - In - Country	10,500,000	50,740,000	63,715,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	3,720,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	2,740,000	8,800,000	10,800,000
22017	Food Supplies and Services	11,999,958	4,800,000	14,400,000
22019	Routine maintenance and repair of buildings	0	8,000,000	8,920,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,264,700	143,955,072	148,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,241,824	1,245,800
22031	Expenses on Professional fees and charges	4,650,000	38,633,232	39,000,000
22032	Other operating Expenses	1,500,000	4,000,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	6,700,000	0	0
Total of Subvote		10,305,108,355	11,219,940,400	13,073,730,332
Subvote 2019 POLICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	6,412,221,079	8,272,764,000	10,113,384,000
21113	Personnnel Allowances - (Non-Discretionary)	44,000,000	54,916,960	75,960,000
21121	Personal Allowances - In-Kind	450,000	400,000	500,000
22001	Office And General Supplies And Services	7,413,600	24,026,784	25,380,000
22002	Utilities Supplies And Services	37,756,740	42,516,960	44,640,000
22003	Fuel, Oils, Lubricants	135,760,715	347,703,100	404,200,000
22004	Medical Supplies & Services	0	960,000	1,080,000
22005	Military Supplies And Services	108,600,000	20,000,000	75,800,000
22010	Travel - In - Country	18,450,400	35,720,000	50,520,000
22012	Communication & Information	2,437,660	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	8,499,000	2,400,000	2,520,000
22017	Food Supplies and Services	12,557,000	9,600,000	16,800,000
22019	Routine maintenance and repair of buildings	0	9,640,000	10,297,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	250,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,665,483	122,067,756	123,996,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,633,264	800,000
22031	Expenses on Professional fees and charges	3,400,000	41,350,176	42,000,000
22032	Other operating Expenses	3,250,000	4,000,000	4,000,000
Total of Subvote		6,817,461,678	8,990,549,000	10,995,097,000
Subvote 2020 POLICE KAGERA				
21111	Basic Salaries-Pensionable Posts	9,040,572,000	8,980,128,000	10,650,692,744
21113	Personnnel Allowances - (Non-Discretionary)	31,175,741	53,341,096	116,480,000
21121	Personal Allowances - In-Kind	1,456,500	200,000	300,000
22001	Office And General Supplies And Services	1,920,000	24,596,388	24,720,000
22002	Utilities Supplies And Services	34,421,431	52,341,012	50,628,000
22003	Fuel, Oils, Lubricants	65,500,000	357,587,300	407,000,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	138,959,700	40,000,000	94,000,000
22010	Travel - In - Country	14,846,510	39,060,000	47,740,000
22012	Communication & Information	3,780,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	4,880,000	7,800,000	7,800,000
22017	Food Supplies and Services	11,838,000	4,800,000	14,400,000
22019	Routine maintenance and repair of buildings	0	9,050,000	9,687,500
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	405,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,299,680	122,964,216	110,400,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,881,964	2,000,000
22031	Expenses on Professional fees and charges	3,750,000	36,204,624	35,184,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		9,365,899,562	9,735,889,600	11,576,997,244
Subvote 2021 POLICE LINDI				
21111	Basic Salaries-Pensionable Posts	1,912,565,748	6,174,360,000	6,598,592,870
21113	Personnnel Allowances - (Non-Discretionary)	37,200,000	57,135,540	43,644,000
21121	Personal Allowances - In-Kind	450,000	1,500,000	1,000,000
22001	Office And General Supplies And Services	1,520,000	19,914,240	20,424,000
22002	Utilities Supplies And Services	34,400,000	48,135,540	50,136,000
22003	Fuel, Oils, Lubricants	80,735,000	307,119,000	394,800,000
22004	Medical Supplies & Services	0	0	960,000
22005	Military Supplies And Services	70,000,000	20,000,000	65,000,000
22010	Travel - In - Country	8,000,000	35,975,540	46,580,000
22012	Communication & Information	180,000	6,000,000	6,000,000
22015	Agricultural And Livestock Supplies & Services	0	0	20,000,000
22017	Food Supplies and Services	12,265,000	4,800,000	12,000,000
22019	Routine maintenance and repair of buildings	0	9,250,000	10,363,050
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,184,750	106,142,220	109,904,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,961,220	2,000,000
22031	Expenses on Professional fees and charges	3,550,000	21,681,300	21,948,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		2,175,550,498	6,817,974,600	7,407,351,920
Subvote 2022 POLICE MWANZA				
21111	Basic Salaries-Pensionable Posts	10,915,283,729	13,051,584,000	15,831,733,651
21113	Personnnel Allowances - (Non-Discretionary)	118,500,000	60,158,688	64,360,000
21121	Personal Allowances - In-Kind	22,100,000	150,000	500,000
22001	Office And General Supplies And Services	3,673,340	28,923,492	29,520,000
22002	Utilities Supplies And Services	35,800,000	54,158,688	55,361,328
22003	Fuel, Oils, Lubricants	97,270,000	394,709,800	504,762,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	70,058,000	25,000,000	89,000,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,000,000
22010	Travel - In - Country	17,062,000	47,458,688	55,760,000
22012	Communication & Information	120,000	1,800,000	1,800,000
22015	Agricultural And Livestock Supplies & Services	120,000	8,300,000	3,300,000
22017	Food Supplies and Services	12,836,240	4,800,000	14,400,000
22019	Routine maintenance and repair of buildings	0	9,250,000	9,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	130,234,920	135,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,833,228	2,000,000
22031	Expenses on Professional fees and charges	3,550,000	25,295,196	24,600,000
22032	Other operating Expenses	1,500,000	7,200,000	7,500,000
Total of Subvote		11,297,873,309	13,855,816,700	16,834,106,979
Subvote 2023 POLICE MARA				
21111	Basic Salaries-Pensionable Posts	5,382,638,972	6,534,372,000	7,614,132,000
21113	Personnnel Allowances - (Non-Discretionary)	20,434,833	58,968,640	47,116,000
21121	Personal Allowances - In-Kind	400,000	600,000	600,000
22001	Office And General Supplies And Services	2,420,000	20,847,456	21,540,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	39,746,882	46,568,640	46,800,000
22003	Fuel, Oils, Lubricants	137,080,082	317,330,800	321,997,000
22004	Medical Supplies & Services	0	960,000	9,600,000
22005	Military Supplies And Services	140,000,000	20,000,000	56,000,000
22006	Clothing,Bedding, Footwear And Services	300,000	4,000,000	4,000,000
22010	Travel - In - Country	9,750,000	36,808,640	44,788,000
22012	Communication & Information	3,015,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	10,500,000	7,800,000	7,800,000
22017	Food Supplies and Services	12,762,000	4,800,000	9,600,000
22019	Routine maintenance and repair of buildings	0	9,250,000	9,100,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,800,000	109,474,464	110,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,640,076	1,700,000
22031	Expenses on Professional fees and charges	3,600,000	22,181,184	22,380,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		5,773,947,769	7,200,201,900	8,340,153,000
Subvote 2024 POLICE TARIME-RORYA				
21111	Basic Salaries-Pensionable Posts	5,146,453,295	5,450,412,000	6,817,164,000
21113	Personnnel Allowances - (Non-Discretionary)	23,273,727	26,319,256	26,440,000
21121	Personal Allowances - In-Kind	400,000	750,000	750,000
22001	Office And General Supplies And Services	992,500	20,987,688	22,260,000
22002	Utilities Supplies And Services	37,980,019	43,319,256	44,904,000
22003	Fuel, Oils, Lubricants	163,802,619	246,541,200	336,631,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	70,704,400	10,000,000	64,000,000
22006	Clothing,Bedding, Footwear And Services	300,000	4,000,000	4,000,000
22010	Travel - In - Country	8,000,000	28,339,256	40,460,000
22012	Communication & Information	3,720,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	0	7,800,000	7,800,000
22017	Food Supplies and Services	13,062,000	4,800,000	14,400,000
22019	Routine maintenance and repair of buildings	0	9,000,000	9,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,900,000	86,877,096	88,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,095,280	2,200,000
22031	Expenses on Professional fees and charges	3,550,000	18,791,568	19,320,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		5,485,638,559	5,965,592,600	7,503,979,000
Subvote 2025 POLICE MBEYA				
21111	Basic Salaries-Pensionable Posts	9,124,232,135	9,555,144,000	10,959,066,750
21113	Personnnel Allowances - (Non-Discretionary)	72,500,000	57,199,768	65,380,000
21121	Personal Allowances - In-Kind	450,000	150,000	495,000
22001	Office And General Supplies And Services	5,532,000	22,539,936	22,680,000
22002	Utilities Supplies And Services	41,668,337	47,199,768	49,440,000
22003	Fuel, Oils, Lubricants	96,304,401	295,099,400	368,700,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	68,550,000	10,100,000	115,200,000
22010	Travel - In - Country	10,650,000	33,599,768	46,260,000
22012	Communication & Information	3,720,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	13,000,000	7,800,000	7,800,000
22017	Food Supplies and Services	11,998,500	4,800,000	14,400,000
22019	Routine maintenance and repair of buildings	0	9,000,000	9,275,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,988,880	102,399,000	103,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,092,728	2,200,000
22031	Expenses on Professional fees and charges	3,550,000	21,119,832	24,000,000
22032	Other operating Expenses	2,499,752	4,000,000	4,000,000
Total of Subvote		9,472,644,005	10,173,804,200	11,793,656,750
Subvote 2026 POLICE MTWARA				
21111	Basic Salaries-Pensionable Posts	6,714,848,221	6,223,716,000	8,847,348,000
21113	Personnnel Allowances - (Non-Discretionary)	31,986,039	56,279,960	58,420,000
21121	Personal Allowances - In-Kind	0	150,000	500,000
22001	Office And General Supplies And Services	544,500	22,971,960	18,960,000
22002	Utilities Supplies And Services	35,880,535	48,279,960	46,728,000
22003	Fuel, Oils, Lubricants	81,725,142	308,055,000	383,500,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	70,000,000	9,000,000	48,900,000
22010	Travel - In - Country	10,700,000	38,619,960	49,664,000
22012	Communication & Information	3,720,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	4,500,000	7,800,000	5,800,000
22017	Food Supplies and Services	10,632,000	16,860,000	16,999,980
22019	Routine maintenance and repair of buildings	21,400,000	8,700,000	24,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,281,100	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	94,788,006	99,519,840	99,559,992
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	2,725,920	3,000,000
22031	Expenses on Professional fees and charges	3,550,000	21,768,000	21,960,000
22032	Other operating Expenses	1,500,000	4,800,000	4,800,000
Total of Subvote		7,089,655,544	6,871,181,600	9,632,074,972
Subvote 2027 POLICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	11,946,708,000	12,557,148,000	14,053,992,000
21113	Personnnel Allowances - (Non-Discretionary)	87,150,425	64,343,008	65,719,996
21121	Personal Allowances - In-Kind	0	150,000	165,000
22001	Office And General Supplies And Services	1,680,000	25,397,184	19,740,000
22002	Utilities Supplies And Services	41,499,416	90,343,008	79,500,000
22003	Fuel, Oils, Lubricants	81,984,120	380,814,400	474,200,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	140,000,000	24,000,000	89,700,000
22010	Travel - In - Country	10,200,000	36,583,008	53,720,000
22012	Communication & Information	120,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	6,000,000	6,800,000	6,800,000
22017	Food Supplies and Services	8,600,000	7,200,000	19,200,000
22019	Routine maintenance and repair of buildings	0	8,800,000	8,960,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,796,920	130,971,936	156,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,777,632	3,000,000
22031	Expenses on Professional fees and charges	3,550,000	25,405,824	40,800,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		12,352,788,881	13,366,294,000	15,077,736,996
Subvote 2028 POLICE MANYARA				
21111	Basic Salaries-Pensionable Posts	5,650,049,018	7,666,008,000	9,651,372,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	72,495,000	36,769,580	37,839,992
21121	Personal Allowances - In-Kind	0	750,000	750,000
22001	Office And General Supplies And Services	3,780,000	21,167,820	19,416,000
22002	Utilities Supplies And Services	38,420,791	43,769,580	43,992,000
22003	Fuel, Oils, Lubricants	96,641,400	259,933,000	316,600,000
22005	Military Supplies And Services	69,350,000	5,000,000	44,000,000
22010	Travel - In - Country	10,200,000	31,789,580	39,780,000
22012	Communication & Information	0	600,000	600,000
22017	Food Supplies and Services	9,400,000	4,800,000	11,400,000
22019	Routine maintenance and repair of buildings	14,734,000	8,800,000	8,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,884,395	88,678,260	92,640,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,068,920	1,675,000
22031	Expenses on Professional fees and charges	3,550,000	19,061,760	18,528,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		6,009,504,605	8,193,196,500	10,291,392,992

Subvote 2029 POLICE SINGIDA

21111	Basic Salaries-Pensionable Posts	12,606,585,340	7,136,928,000	8,528,628,000
21113	Personnnel Allowances - (Non-Discretionary)	62,272,050	51,619,560	58,165,824
21121	Personal Allowances - In-Kind	0	400,000	500,000
22001	Office And General Supplies And Services	794,000	24,307,860	25,426,332
22002	Utilities Supplies And Services	34,724,999	75,619,620	77,365,836
22003	Fuel, Oils, Lubricants	84,574,700	349,137,000	368,514,800
22004	Medical Supplies & Services	0	960,000	972,000
22005	Military Supplies And Services	65,000,000	5,000,000	130,500,000
22010	Travel - In - Country	11,600,000	47,339,560	68,980,000
22012	Communication & Information	3,600,000	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	7,500,000	6,800,000	7,420,000
22017	Food Supplies and Services	2,700,000	4,800,000	19,140,000
22019	Routine maintenance and repair of buildings	0	15,150,000	12,992,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	5,000,000	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,799,994	120,078,360	127,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,758,580	2,000,000
22031	Expenses on Professional fees and charges	3,550,000	23,951,760	24,720,000
22032	Other operating Expenses	1,500,000	4,000,000	6,400,000
Total of Subvote		12,901,201,083	7,873,450,300	9,465,644,792

Subvote 2030 POLICE PWANI

21111	Basic Salaries-Pensionable Posts	7,360,320,000	7,257,756,000	8,766,828,000
21113	Personnnel Allowances - (Non-Discretionary)	122,953,000	56,169,380	68,400,000
21121	Personal Allowances - In-Kind	0	180,000	240,000
22001	Office And General Supplies And Services	1,560,703	20,527,740	31,620,000
22002	Utilities Supplies And Services	39,389,361	48,169,380	48,900,000
22003	Fuel, Oils, Lubricants	86,462,358	309,734,000	421,200,000
22005	Military Supplies And Services	34,065,844	10,000,000	54,850,000
22010	Travel - In - Country	10,500,000	32,829,380	30,950,000
22012	Communication & Information	3,600,000	0	0
22017	Food Supplies and Services	12,000,000	4,800,000	18,240,000
22019	Routine maintenance and repair of buildings	0	27,650,000	15,157,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	499,992
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,751,500	106,277,580	109,599,996
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,303,100	2,400,000
22031	Expenses on Professional fees and charges	3,550,000	21,701,640	22,020,000
22032	Other operating Expenses	1,500,000	4,800,000	4,800,000
Total of Subvote		7,689,652,766	7,902,273,200	9,595,704,988
Subvote 2031 POLICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	6,364,751,999	6,787,332,000	7,986,984,000
21113	Personnnel Allowances - (Non-Discretionary)	69,800,000	47,022,400	47,760,000
21121	Personal Allowances - In-Kind	0	180,000	500,000
22001	Office And General Supplies And Services	2,714,200	22,308,960	23,004,000
22002	Utilities Supplies And Services	31,429,026	46,022,400	46,920,000
22003	Fuel, Oils, Lubricants	82,424,274	278,969,000	343,000,000
22005	Military Supplies And Services	60,000,000	13,000,000	58,000,000
22010	Travel - In - Country	10,600,000	34,562,400	52,968,000
22012	Communication & Information	2,136,620	600,000	600,000
22017	Food Supplies and Services	11,500,000	4,800,000	12,000,000
22019	Routine maintenance and repair of buildings	0	12,250,000	3,270,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	1,750,000	11,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,222,000	102,489,660	103,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,496,040	2,500,000
22031	Expenses on Professional fees and charges	3,400,000	16,813,440	17,280,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		6,658,478,119	7,374,596,300	8,713,626,000
Subvote 2032 POLICE RUKWA				
21111	Basic Salaries-Pensionable Posts	5,032,128,000	5,586,720,000	6,397,536,000
21113	Personnnel Allowances - (Non-Discretionary)	47,729,782	45,584,416	46,440,000
21121	Personal Allowances - In-Kind	0	750,000	1,800,000
22001	Office And General Supplies And Services	1,599,998	17,893,776	18,540,000
22002	Utilities Supplies And Services	41,000,000	44,584,416	45,660,000
22003	Fuel, Oils, Lubricants	112,475,494	264,713,600	314,700,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	59,550,000	20,000,000	56,000,000
22010	Travel - In - Country	10,600,000	25,324,416	27,620,000
22012	Communication & Information	432,428	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	9,886,000	2,300,000	2,300,000
22017	Food Supplies and Services	7,400,000	480,000	9,600,000
22019	Routine maintenance and repair of buildings	0	8,800,000	9,019,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,304,600	91,937,712	92,160,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,839,224	2,000,000
22031	Expenses on Professional fees and charges	3,600,000	18,350,640	18,600,000
22032	Other operating Expenses	1,500,000	4,800,000	5,100,000
Total of Subvote		5,341,206,301	6,135,638,200	7,048,635,000
Subvote 2033 POLICE SHINYANGA				
21111	Basic Salaries-Pensionable Posts	7,086,144,000	7,244,100,000	8,727,936,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	33,015,400	42,267,900	48,400,000
21121	Personal Allowances - In-Kind	0	900,000	900,000
22001	Office And General Supplies And Services	1,480,000	22,967,160	24,336,000
22002	Utilities Supplies And Services	36,506,985	48,267,900	48,624,000
22003	Fuel, Oils, Lubricants	78,559,668	308,917,000	363,800,000
22004	Medical Supplies & Services	800,000	960,000	960,000
22005	Military Supplies And Services	42,900,000	5,000,000	50,000,000
22010	Travel - In - Country	10,600,000	56,067,900	66,528,000
22012	Communication & Information	0	600,000	660,000
22015	Agricultural And Livestock Supplies & Services	114,000	6,800,000	6,800,000
22017	Food Supplies and Services	2,970,000	4,800,000	12,000,000
22019	Routine maintenance and repair of buildings	0	2,520,000	3,297,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	12,130,000	12,695,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,280,000	106,671,600	106,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,513,800	2,700,000
22031	Expenses on Professional fees and charges	3,600,000	21,760,740	21,900,000
22032	Other operating Expenses	1,000,000	4,000,000	4,000,000
Total of Subvote		7,316,970,053	7,891,244,000	9,502,336,000

Subvote 2034 POLICE TABORA

21111	Basic Salaries-Pensionable Posts	5,236,531,947	7,206,252,000	8,489,112,000
21113	Personnnel Allowances - (Non-Discretionary)	60,886,954	39,360,608	39,180,000
21121	Personal Allowances - In-Kind	0	900,000	1,500,000
22001	Office And General Supplies And Services	485,800	23,404,260	24,360,000
22002	Utilities Supplies And Services	41,580,039	73,360,608	79,800,000
22003	Fuel, Oils, Lubricants	80,202,826	322,033,400	385,600,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	59,925,000	10,000,000	72,000,000
22010	Travel - In - Country	10,599,282	39,580,608	55,560,000
22012	Communication & Information	0	1,080,000	1,080,000
22015	Agricultural And Livestock Supplies & Services	9,000,000	7,800,000	9,000,000
22017	Food Supplies and Services	2,400,000	4,800,000	4,800,000
22019	Routine maintenance and repair of buildings	0	8,800,000	9,372,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,577,920	115,842,348	115,842,348
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,944,120	2,100,000
22031	Expenses on Professional fees and charges	3,600,000	22,416,348	24,000,000
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		5,523,289,768	7,882,534,300	9,318,266,348

Subvote 2035 POLICE TANGA

21111	Basic Salaries-Pensionable Posts	7,195,866,393	9,390,324,000	10,971,002,348
21113	Personnnel Allowances - (Non-Discretionary)	52,458,300	39,581,056	45,360,000
21121	Personal Allowances - In-Kind	0	180,000	300,000
22001	Office And General Supplies And Services	1,480,000	22,692,384	24,660,000
22002	Utilities Supplies And Services	20,600,000	45,181,056	55,440,000
22003	Fuel, Oils, Lubricants	110,015,738	300,673,600	514,800,000
22004	Medical Supplies & Services	0	960,000	1,020,000
22005	Military Supplies And Services	48,405,803	10,000,000	16,200,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	3,999,996
22010	Travel - In - Country	8,200,000	34,861,056	52,660,000
22012	Communication & Information	0	600,000	720,000
22015	Agricultural And Livestock Supplies & Services	5,500,000	26,800,000	28,920,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22017	Food Supplies and Services	2,400,000	4,800,000	19,200,000
22019	Routine maintenance and repair of buildings	0	8,760,000	16,795,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,500,000	101,524,320	103,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,491,456	2,700,000
22031	Expenses on Professional fees and charges	3,600,000	21,348,672	39,240,000
22032	Other operating Expenses	1,500,000	4,000,000	4,250,000
Total of Subvote		7,464,526,234	10,019,152,600	11,901,322,344
Subvote 2036 POLICE MJINI MAGHARIBI				
21111	Basic Salaries-Pensionable Posts	9,189,624,000	9,345,468,000	10,922,736,000
21113	Personnnel Allowances - (Non-Discretionary)	76,919,115	37,295,552	37,640,000
21121	Personal Allowances - In-Kind	0	1,200,000	4,500,000
22001	Office And General Supplies And Services	1,000,000	17,178,228	16,960,000
22002	Utilities Supplies And Services	27,467,800	41,295,552	42,343,992
22003	Fuel, Oils, Lubricants	77,301,300	234,350,500	297,799,200
22005	Military Supplies And Services	60,000,000	6,000,000	18,500,000
22010	Travel - In - Country	6,000,000	39,449,552	43,070,000
22012	Communication & Information	0	150,000	150,000
22017	Food Supplies and Services	1,600,000	2,400,000	6,400,000
22019	Routine maintenance and repair of buildings	0	8,800,000	16,755,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	76,382,136	76,680,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,802,156	1,800,000
22031	Expenses on Professional fees and charges	3,550,000	17,577,324	18,199,980
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		9,445,462,215	9,833,349,000	11,507,534,172
Subvote 2037 POLICE KUSINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	3,959,184,000	3,054,864,000	3,479,196,000
21113	Personnnel Allowances - (Non-Discretionary)	89,314,352	28,361,264	28,520,000
21121	Personal Allowances - In-Kind	0	1,650,000	1,650,000
22001	Office And General Supplies And Services	480,000	13,064,520	13,080,000
22002	Utilities Supplies And Services	31,487,750	23,361,288	23,520,000
22003	Fuel, Oils, Lubricants	61,499,790	156,039,000	170,400,000
22005	Military Supplies And Services	60,000,000	4,000,000	22,000,000
22010	Travel - In - Country	7,000,000	24,441,264	26,560,000
22012	Communication & Information	0	350,000	350,000
22017	Food Supplies and Services	0	3,600,000	4,800,000
22019	Routine maintenance and repair of buildings	0	6,800,000	6,220,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	51,445,104	52,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	929,792	730,000
22031	Expenses on Professional fees and charges	3,600,000	12,816,768	13,800,000
22032	Other operating Expenses	1,500,000	2,400,000	2,400,000
Total of Subvote		4,214,065,892	3,384,498,000	3,846,426,000
Subvote 2038 POLICE KASKAZINI UNGUJA				
21111	Basic Salaries-Pensionable Posts	1,883,707,330	2,714,112,000	3,304,488,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	47,074,700	24,747,504	24,960,000
21121	Personal Allowances - In-Kind	0	600,000	1,100,000
22001	Office And General Supplies And Services	1,680,000	14,458,992	11,540,000
22002	Utilities Supplies And Services	29,310,000	36,747,504	36,959,984
22003	Fuel, Oils, Lubricants	70,000,000	167,570,600	178,100,000
22005	Military Supplies And Services	21,059,485	8,000,000	26,000,000
22009	Training - Foreign	1,200,000	0	0
22010	Travel - In - Country	6,500,000	24,427,504	29,980,000
22011	Travel Out Of Country	0	2,000,000	2,000,000
22012	Communication & Information	0	150,000	160,000
22017	Food Supplies and Services	0	2,400,000	4,800,000
22019	Routine maintenance and repair of buildings	0	7,265,000	7,700,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,950,800	58,190,016	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	1,219,468	1,300,000
22031	Expenses on Professional fees and charges	3,550,000	14,848,512	15,024,000
22032	Other operating Expenses	1,500,000	1,600,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	5,000,000
Total of Subvote		2,098,032,314	3,080,712,100	3,711,086,984

Subvote 2039 POLICE KUSINI PEMBA

21111	Basic Salaries-Pensionable Posts	3,998,644,703	2,285,988,000	2,852,292,000
21113	Personnnel Allowances - (Non-Discretionary)	19,500,000	48,136,864	51,800,000
21121	Personal Allowances - In-Kind	0	300,000	500,000
22001	Office And General Supplies And Services	1,580,000	9,354,736	9,810,000
22002	Utilities Supplies And Services	37,150,000	30,336,864	33,096,000
22003	Fuel, Oils, Lubricants	65,740,000	176,041,600	205,940,000
22004	Medical Supplies & Services	0	960,000	1,020,000
22005	Military Supplies And Services	53,000,000	5,000,000	24,800,000
22010	Travel - In - Country	8,000,000	29,016,864	44,320,000
22012	Communication & Information	6,000,000	197,475	200,000
22015	Agricultural And Livestock Supplies & Services	3,769,000	2,800,000	2,920,000
22017	Food Supplies and Services	0	4,800,000	4,800,000
22019	Routine maintenance and repair of buildings	0	6,915,000	7,380,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	55,347,480	59,126,400
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	915,789	990,000
22031	Expenses on Professional fees and charges	3,400,000	13,882,128	22,704,000
22032	Other operating Expenses	1,500,000	4,000,000	4,250,000
Total of Subvote		4,198,283,703	2,674,367,800	3,326,398,400

Subvote 2040 POLICE KASKAZINI PEMBA

21111	Basic Salaries-Pensionable Posts	2,722,812,000	2,320,800,000	2,789,008,326
21113	Personnnel Allowances - (Non-Discretionary)	16,800,000	71,359,096	71,680,000
21121	Personal Allowances - In-Kind	0	300,000	320,000
22001	Office And General Supplies And Services	1,680,000	10,803,648	10,980,000
22002	Utilities Supplies And Services	42,230,355	31,359,120	31,920,000
22003	Fuel, Oils, Lubricants	79,459,991	144,306,000	158,000,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	54,031,993	40,000,000	58,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	7,200,000	36,449,096	47,960,000
22012	Communication & Information	0	152,625	161,000
22015	Agricultural And Livestock Supplies & Services	3,250,000	1,700,000	1,700,000
22017	Food Supplies and Services	0	4,800,000	4,800,000
22019	Routine maintenance and repair of buildings	0	8,330,000	7,910,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	58,236,432	60,732,432
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,599,811	1,819,642
22031	Expenses on Professional fees and charges	3,550,000	24,415,472	24,560,000
22032	Other operating Expenses	2,000,000	6,400,000	6,400,000
Total of Subvote		2,945,814,339	2,762,346,300	3,277,161,400
Subvote 2041 POLICE DODOMA				
21111	Basic Salaries-Pensionable Posts	11,305,831,440	14,778,552,000	17,475,701,175
21113	Personnnel Allowances - (Non-Discretionary)	61,747,104	54,103,904	54,200,000
21121	Personal Allowances - In-Kind	0	240,000	500,000
22001	Office And General Supplies And Services	1,680,000	23,301,612	24,600,000
22002	Utilities Supplies And Services	45,143,600	49,103,988	49,200,000
22003	Fuel, Oils, Lubricants	69,800,000	319,951,300	393,600,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	56,000,000	10,000,000	75,750,000
22010	Travel - In - Country	7,000,000	36,499,104	50,800,000
22012	Communication & Information	6,000,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	2,500,500	6,800,000	8,040,000
22017	Food Supplies and Services	7,812,000	4,800,000	16,800,000
22019	Routine maintenance and repair of buildings	0	8,010,000	8,413,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,200,000	114,815,700	136,690,200
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,415,016	2,420,000
22031	Expenses on Professional fees and charges	3,600,000	34,262,376	45,600,000
22032	Other operating Expenses	1,500,000	3,200,000	3,200,000
Total of Subvote		11,581,814,644	15,447,990,000	18,347,464,375
Subvote 2042 POLICE GEITA				
21111	Basic Salaries-Pensionable Posts	12,039,513,262	6,692,292,000	8,516,764,610
21113	Personnnel Allowances - (Non-Discretionary)	41,863,698	41,745,300	42,610,000
21121	Personal Allowances - In-Kind	0	750,000	750,000
22001	Office And General Supplies And Services	700,000	20,358,120	24,600,000
22002	Utilities Supplies And Services	36,700,000	71,745,300	72,360,000
22003	Fuel, Oils, Lubricants	82,000,000	304,639,000	356,000,000
22005	Military Supplies And Services	54,755,000	10,000,000	55,000,000
22010	Travel - In - Country	8,200,000	31,185,300	41,100,000
22012	Communication & Information	6,000,000	600,000	660,000
22017	Food Supplies and Services	2,700,000	4,800,000	12,000,000
22019	Routine maintenance and repair of buildings	0	10,350,000	10,350,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,233,600	109,381,080	110,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,830,920	2,000,000
22031	Expenses on Professional fees and charges	16,150,000	21,447,180	21,600,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	1,500,000	4,000,000	4,000,000
Total of Subvote		12,300,315,560	7,325,499,200	9,270,569,610
Subvote 2043 POLICE KATAVI				
21111	Basic Salaries-Pensionable Posts	3,806,868,000	4,067,904,000	4,762,620,000
21113	Personnnel Allowances - (Non-Discretionary)	39,000,000	23,154,112	23,520,000
21121	Personal Allowances - In-Kind	0	150,000	500,000
22001	Office And General Supplies And Services	4,593,500	23,561,652	22,464,000
22002	Utilities Supplies And Services	37,332,600	40,754,112	40,920,000
22003	Fuel, Oils, Lubricants	153,544,596	214,201,300	263,200,000
22005	Military Supplies And Services	59,864,220	4,000,000	25,360,000
22010	Travel - In - Country	8,800,000	27,584,112	32,228,000
22012	Communication & Information	6,000,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	4,499,350	0	0
22017	Food Supplies and Services	2,100,000	4,800,000	7,200,000
22019	Routine maintenance and repair of buildings	11,827,160	7,950,000	8,590,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	405,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,315,299	74,216,412	79,164,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,826,840	1,972,987
22031	Expenses on Professional fees and charges	13,446,740	16,052,460	21,720,000
22032	Other operating Expenses	2,500,000	4,800,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,750,000	3,000,000
Total of Subvote		4,176,691,465	4,514,680,000	5,298,263,987
Subvote 2044 POLICE NJOMBE				
21111	Basic Salaries-Pensionable Posts	4,895,244,000	5,002,032,000	5,765,740,142
21113	Personnnel Allowances - (Non-Discretionary)	21,500,000	45,329,400	45,600,000
21121	Personal Allowances - In-Kind	0	1,500,000	2,000,000
22001	Office And General Supplies And Services	480,000	20,291,760	21,960,000
22002	Utilities Supplies And Services	20,598,181	45,329,400	46,380,000
22003	Fuel, Oils, Lubricants	78,259,547	272,653,000	329,000,000
22005	Military Supplies And Services	59,688,566	9,000,000	54,000,000
22010	Travel - In - Country	7,495,000	39,559,400	76,680,000
22012	Communication & Information	6,000,000	600,000	600,000
22017	Food Supplies and Services	2,400,000	480,000	12,000,000
22019	Routine maintenance and repair of buildings	0	8,500,000	59,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,297,490	99,717,600	116,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,825,700	1,900,200
22031	Expenses on Professional fees and charges	3,550,000	19,997,640	20,000,000
22032	Other operating Expenses	2,500,000	4,000,000	9,600,000
Total of Subvote		5,110,012,784	5,570,815,900	6,560,910,342
Subvote 2045 POLICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	4,146,144,000	4,413,348,000	5,687,089,753
21113	Personnnel Allowances - (Non-Discretionary)	55,396,885	21,225,140	21,800,000
21121	Personal Allowances - In-Kind	0	525,000	525,000
22001	Office And General Supplies And Services	480,000	19,750,080	20,280,000
22002	Utilities Supplies And Services	30,600,000	40,225,140	41,820,000
22003	Fuel, Oils, Lubricants	75,000,000	210,398,000	319,800,000
22005	Military Supplies And Services	60,000,000	10,000,000	55,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	14,115,020	0	0
22010	Travel - In - Country	8,500,000	23,105,140	33,390,000
22012	Communication & Information	6,000,000	600,000	660,000
22017	Food Supplies and Services	3,600,000	4,800,000	12,000,000
22019	Routine maintenance and repair of buildings	0	8,750,000	9,045,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,800,000	72,100,620	79,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,856,420	2,000,000
22031	Expenses on Professional fees and charges	9,600,000	16,935,060	17,040,000
22032	Other operating Expenses	2,500,000	2,400,000	2,400,000
Total of Subvote		4,424,735,905	4,846,018,600	6,302,049,753
Subvote 2046 POLICE SONGWE				
21111	Basic Salaries-Pensionable Posts	715,849,482	3,932,376,000	4,759,836,000
21113	Personnnel Allowances - (Non-Discretionary)	37,210,000	23,121,312	28,280,000
21121	Personal Allowances - In-Kind	0	225,000	300,000
22001	Office And General Supplies And Services	2,041,700	17,708,544	18,540,000
22002	Utilities Supplies And Services	27,403,287	41,121,312	41,880,000
22003	Fuel, Oils, Lubricants	76,898,407	222,157,200	292,200,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	16,682,000	10,000,000	46,000,000
22010	Travel - In - Country	8,700,000	24,600,000	32,760,000
22012	Communication & Information	6,000,000	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	0	6,800,000	6,800,000
22017	Food Supplies and Services	2,400,000	4,800,000	9,600,000
22019	Routine maintenance and repair of buildings	16,293,100	8,260,000	8,260,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,178,014	75,685,248	75,840,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,081,816	1,168,361
22031	Expenses on Professional fees and charges	14,260,690	17,472,768	18,072,000
22032	Other operating Expenses	2,500,000	1,600,000	1,600,000
Total of Subvote		940,416,680	4,388,944,200	5,343,071,361
Subvote 2047 POLICE RUFIJI				
21111	Basic Salaries-Pensionable Posts	0	3,510,960,000	4,179,180,000
21113	Personnnel Allowances - (Non-Discretionary)	33,591,936	20,485,984	21,200,000
21121	Personal Allowances - In-Kind	0	180,000	500,000
22001	Office And General Supplies And Services	175,000	19,854,384	20,460,000
22002	Utilities Supplies And Services	31,700,000	40,485,984	41,280,000
22003	Fuel, Oils, Lubricants	57,000,000	214,528,000	248,224,000
22005	Military Supplies And Services	36,904,307	9,000,000	45,000,000
22010	Travel - In - Country	8,250,000	22,250,000	30,000,000
22012	Communication & Information	0	600,000	600,000
22017	Food Supplies and Services	2,400,000	480,000	9,600,000
22019	Routine maintenance and repair of buildings	0	8,050,000	8,175,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,211,139	80,343,984	82,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,076,564	18,000,000
22031	Expenses on Professional fees and charges	13,900,000	17,091,600	17,280,000
22032	Other operating Expenses	2,500,000	3,200,000	3,600,000
Total of Subvote		197,632,381	3,950,586,500	4,725,899,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2048 TPF CORPORATION SOLE UNIT				
21111	Basic Salaries-Pensionable Posts	0	215,904,000	158,364,000
Total of Subvote		0	215,904,000	158,364,000
Subvote 2049 POLICE BANDARI				
21111	Basic Salaries-Pensionable Posts	0	2,066,532,000	2,316,804,000
21113	Personnnel Allowances - (Non-Discretionary)	15,500,005	72,000,000	72,000,000
21121	Personal Allowances - In-Kind	0	400,000	700,000
22001	Office And General Supplies And Services	353,104	13,260,000	13,260,000
22002	Utilities Supplies And Services	18,690,000	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	34,848,000	119,999,400	38,400,000
22004	Medical Supplies & Services	0	960,000	960,000
22005	Military Supplies And Services	59,900,000	36,000,000	36,000,000
22010	Travel - In - Country	8,250,000	13,830,000	13,830,000
22012	Communication & Information	0	600,000	600,000
22015	Agricultural And Livestock Supplies & Services	0	11,800,000	13,800,000
22017	Food Supplies and Services	0	16,860,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	14,400,000	14,400,000
22031	Expenses on Professional fees and charges	0	19,200,000	19,200,000
22032	Other operating Expenses	2,500,000	4,000,000	4,000,000
Total of Subvote		143,041,109	2,425,841,400	2,583,554,000
Subvote 2050 POLICE BAND				
21111	Basic Salaries-Pensionable Posts	0	927,840,000	1,148,816,749
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	78,000,000	79,100,000
21121	Personal Allowances - In-Kind	0	400,000	500,000
22001	Office And General Supplies And Services	0	13,260,000	15,660,000
22002	Utilities Supplies And Services	9,135,338	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	53,498,175	100,000,800	91,524,000
22010	Travel - In - Country	6,750,000	12,330,000	13,770,000
22012	Communication & Information	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,000,000	4,400,000	10,000,000
22032	Other operating Expenses	2,473,600	4,000,000	4,000,000
Total of Subvote		94,857,113	1,176,830,800	1,399,970,749
Subvote 2051 POLICE BOHARI				
21111	Basic Salaries-Pensionable Posts	0	1,469,196,000	1,611,696,000
21113	Personnnel Allowances - (Non-Discretionary)	9,760,100	78,000,000	78,000,000
21121	Personal Allowances - In-Kind	22,100,000	300,000	300,000
22001	Office And General Supplies And Services	240,600	13,260,000	13,260,000
22002	Utilities Supplies And Services	0	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	55,000,000	119,999,400	38,800,000
22005	Military Supplies And Services	3,398,400	86,000,000	86,000,000
22006	Clothing,Bedding, Footwear And Services	1,763,505,479	11,727,000,000	11,727,000,000
22010	Travel - In - Country	3,600,000	10,000,000	10,200,000
22012	Communication & Information	0	600,000	600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	14,400,000	14,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
22032	Other operating Expenses	0	4,000,000	4,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	6,225,000	6,225,000
Total of Subvote		1,872,104,579	13,564,980,400	13,626,481,000
Total of Programme		293,490,485,463	329,364,354,400	387,752,917,165

PROGRAMME 30 TRAINING AND STAFF DEVELOPMENT

Subvote 3001 POLICE COLLEGE MOSHI

21111	Basic Salaries-Pensionable Posts	3,199,656,000	3,204,384,000	3,742,981,316
21113	Personnnel Allowances - (Non-Discretionary)	9,500,000	82,000,000	114,000,000
21121	Personal Allowances - In-Kind	22,100,000	1,350,000	25,800,000
22001	Office And General Supplies And Services	4,619,566	29,260,000	19,000,000
22002	Utilities Supplies And Services	31,200,000	36,000,000	84,000,000
22003	Fuel, Oils, Lubricants	81,760,000	88,805,500	134,400,000
22004	Medical Supplies & Services	0	960,000	1,300,000
22005	Military Supplies And Services	16,000,000	11,500,000	8,000,000
22007	Rental Expenses	0	4,000,000	15,000,000
22008	Training - Domestic	1,647,133,143	11,237,650,000	16,615,798,290
22010	Travel - In - Country	23,300,000	8,640,000	2,383,379,160
22012	Communication & Information	0	600,000	15,780,000
22013	Educational Materials, Services And Supplies	0	0	110,000,000
22014	Hospitality Supplies And Services	0	18,000,000	7,200,000
22015	Agricultural And Livestock Supplies & Services	13,129,500	27,800,000	30,276,000
22017	Food Supplies and Services	0	0	2,400,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	10,000,000
22019	Routine maintenance and repair of buildings	2,000,000	8,600,000	33,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	500,000	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,173,660	28,800,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,896,000	6,400,000	10,500,000
22031	Expenses on Professional fees and charges	1,000,000	4,000,000	16,000,000
22032	Other operating Expenses	2,500,000	4,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	60,000,000	70,000,000
31420	Mineral and energy resources	0	0	24,000,000
Total of Subvote		5,091,967,869	14,863,249,500	23,502,814,766

Subvote 3002 POLICE COLLEGE

21111	Basic Salaries-Pensionable Posts	1,621,860,000	1,582,740,000	2,157,096,000
21113	Personnnel Allowances - (Non-Discretionary)	11,500,000	80,000,000	42,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	15,500,000
22001	Office And General Supplies And Services	1,000,000	15,060,000	70,140,000
22002	Utilities Supplies And Services	24,399,920	36,500,000	22,100,000
22003	Fuel, Oils, Lubricants	0	130,000,000	79,700,000
22004	Medical Supplies & Services	0	0	10,000,000
22005	Military Supplies And Services	13,011,400	14,000,000	15,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22007	Rental Expenses	0	0	4,000,000
22008	Training - Domestic	9,600,000	0	8,000,000
22009	Training - Foreign	5,000,000	0	0
22010	Travel - In - Country	7,200,000	16,980,000	49,940,000
22012	Communication & Information	0	600,000	600,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22013	Educational Materials, Services And Supplies	532,000	10,000,000	30,000,000
22014	Hospitality Supplies And Services	0	5,000,000	10,000,000
22019	Routine maintenance and repair of buildings	6,000,000	8,600,000	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,499,999	14,400,000	15,552,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	6,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	2,500,000	4,000,000	4,000,000
31420	Mineral and energy resources	0	0	7,700,000
Total of Subvote		1,715,103,319	1,921,180,000	2,575,728,000
Subvote 3003 OPERATIONS AND TRAINING				
21111	Basic Salaries-Pensionable Posts	0	842,088,000	939,348,000
21121	Personal Allowances - In-Kind	0	1,350,000	1,335,000
22001	Office And General Supplies And Services	0	29,260,000	15,763,780
22003	Fuel, Oils, Lubricants	0	119,999,400	0
22005	Military Supplies And Services	107,968,049	243,000,000	287,000,000
22007	Rental Expenses	0	2,000,000	3,000,000
22009	Training - Foreign	5,000,000	0	209,400,600
22010	Travel - In - Country	31,520,000	29,260,000	198,680,000
22011	Travel Out Of Country	59,188,400	0	0
22012	Communication & Information	22,540,365	0	0
22013	Educational Materials, Services And Supplies	5,000,000	0	0
22014	Hospitality Supplies And Services	0	18,000,000	18,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	78,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000
Total of Subvote		231,216,814	1,294,957,400	1,754,527,380
Subvote 3004 ZANZIBAR POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	662,472,000	756,384,000
21113	Personnel Allowances - (Non-Discretionary)	4,500,000	77,000,000	67,000,000
21121	Personal Allowances - In-Kind	22,100,000	1,650,000	10,000,000
22001	Office And General Supplies And Services	500,000	12,900,000	7,860,000
22002	Utilities Supplies And Services	12,902,700	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	6,401,000	36,945,000	70,395,600
22005	Military Supplies And Services	14,400,000	16,000,000	17,000,000
22007	Rental Expenses	120,000	0	0
22008	Training - Domestic	5,000,000	0	0
22010	Travel - In - Country	17,000,000	13,640,000	19,320,000
22012	Communication & Information	0	150,000	150,000
22015	Agricultural And Livestock Supplies & Services	998,780	0	0
22019	Routine maintenance and repair of buildings	1,783,020	7,158,000	7,158,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	14,400,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,700,000	2,700,000
22030	Other Supplies and Services (not elsewhere classified)	3,600,000	0	0
22031	Expenses on Professional fees and charges	1,000,000	0	0
22032	Other operating Expenses	2,500,000	4,000,000	4,000,000
Total of Subvote		97,305,500	885,390,000	1,028,342,600

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 3005 MWANZA MARINE POLICE COLLEGE				
21111	Basic Salaries-Pensionable Posts	0	304,932,000	493,260,000
21113	Personnnel Allowances - (Non-Discretionary)	4,800,000	77,000,000	30,000,000
21121	Personal Allowances - In-Kind	0	1,500,000	6,000,000
22001	Office And General Supplies And Services	840,000	13,260,000	14,560,000
22002	Utilities Supplies And Services	6,699,940	36,000,000	21,600,000
22003	Fuel, Oils, Lubricants	12,500,000	95,000,000	85,798,800
22005	Military Supplies And Services	0	35,000,000	42,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22010	Travel - In - Country	0	11,970,000	14,580,000
22012	Communication & Information	0	600,000	6,000,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	8,550,000	68,240,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,999,200	14,400,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	36,000,000
22032	Other operating Expenses	0	4,000,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	47,880,000
Total of Subvote		54,839,140	605,012,000	884,918,800
Subvote 3006 TANZANIA POLICE STAFF COLLEGE - KIDATU				
21111	Basic Salaries-Pensionable Posts	0	802,608,000	1,211,532,000
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	28,000,000	30,600,000
21121	Personal Allowances - In-Kind	22,100,000	1,590,000	1,590,000
22001	Office And General Supplies And Services	480,000	39,360,000	40,160,000
22002	Utilities Supplies And Services	5,186,000	36,000,000	13,200,000
22003	Fuel, Oils, Lubricants	0	43,759,800	52,700,000
22005	Military Supplies And Services	0	45,000,000	47,000,000
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	0	0	82,000,000
22010	Travel - In - Country	7,000,000	9,080,000	10,880,000
22012	Communication & Information	0	600,000	600,000
22013	Educational Materials, Services And Supplies	3,000,000	8,000,000	10,000,000
22014	Hospitality Supplies And Services	0	5,000,000	2,500,000
22017	Food Supplies and Services	2,000,000	0	0
22019	Routine maintenance and repair of buildings	32,863,299	8,600,000	8,605,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,500,000	14,400,000	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,800,000	1,800,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	2,500,000	4,000,000	4,000,000
Total of Subvote		85,629,299	1,051,797,800	1,537,167,000
Total of Programme		7,276,061,941	20,621,586,700	31,283,498,546
PROGRAMME 40 VEHICLE MAINTENANCE				
Subvote 4001 POLICE VEHICLES MAINTENANCE UNIT				
21111	Basic Salaries-Pensionable Posts	0	816,804,000	857,604,000
21113	Personnnel Allowances - (Non-Discretionary)	70,739,578	83,400,000	48,200,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	180,000	500,000
22001	Office And General Supplies And Services	680,000	13,900,000	17,600,000
22002	Utilities Supplies And Services	0	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	1,382,540	180,000,400	100,800,000
22005	Military Supplies And Services	40,000,000	4,800,000	4,800,000
22008	Training - Domestic	0	15,600,000	114,000,000
22009	Training - Foreign	0	4,000,000	0
22010	Travel - In - Country	7,800,000	17,100,000	27,600,000
22019	Routine maintenance and repair of buildings	1,142,000	1,980,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	129,493,268	1,146,000,000	1,283,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	6,600,000
22032	Other operating Expenses	0	4,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,110,000	6,500,000	15,250,000
Total of Subvote		253,347,386	2,333,464,400	2,520,354,000
Total of Programme		253,347,386	2,333,464,400	2,520,354,000

PROGRAMME 50 MEDICAL SERVICES

Subvote 5001 POLICE MEDICAL UNIT

21111	Basic Salaries-Pensionable Posts	1,964,212,802	1,304,736,000	2,205,996,000
21113	Personnnel Allowances - (Non-Discretionary)	41,980,000	114,400,000	43,500,000
21121	Personal Allowances - In-Kind	400,000	400,000	400,000
22001	Office And General Supplies And Services	2,398,930	12,900,000	48,500,000
22002	Utilities Supplies And Services	0	36,000,000	21,600,000
22003	Fuel, Oils, Lubricants	0	115,000,400	63,562,000
22004	Medical Supplies & Services	117,399,826	105,660,000	157,700,000
22005	Military Supplies And Services	0	35,000,000	10,000,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	9,000,000	0	27,600,000
22009	Training - Foreign	5,000,000	6,000,000	0
22010	Travel - In - Country	34,852,720	12,520,000	22,140,000
22013	Educational Materials, Services And Supplies	0	0	30,000,000
22016	Printing, advertizing and Information Supplies and Services	0	60,000,000	25,470,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	12,000,000
22031	Expenses on Professional fees and charges	555,000	0	13,000,000
22032	Other operating Expenses	0	0	12,000,000
31132	Intellectual Property Products	0	0	3,000,000
Total of Subvote		2,175,799,278	1,817,016,400	2,702,468,000
Total of Programme		2,175,799,278	1,817,016,400	2,702,468,000

PROGRAMME 60 BUILDING AND CONSTRUCTION

Subvote 6001 POLICE UJENZI

21111	Basic Salaries-Pensionable Posts	0	429,480,000	733,104,000
21113	Personnnel Allowances - (Non-Discretionary)	32,100,000	71,000,000	76,680,000
21121	Personal Allowances - In-Kind	7,500,000	5,200,000	500,000
22001	Office And General Supplies And Services	3,049,200	13,260,000	13,240,800
22002	Utilities Supplies And Services	0	36,000,000	38,880,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22005	Military Supplies And Services	0	0	12,000,000
22008	Training - Domestic	4,000,000	0	0
22009	Training - Foreign	5,000,000	0	0
22010	Travel - In - Country	24,004,600	13,380,000	14,450,400
22011	Travel Out Of Country	61,200,000	0	0
22012	Communication & Information	0	600,000	600,000
22013	Educational Materials, Services And Supplies	1,380,000	0	0
22019	Routine maintenance and repair of buildings	38,332,046	54,200,000	58,536,000
22020	Routine maintenance , Repair of Water And Electricity Installations	1,031,880	47,000,000	50,760,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	64,500,000	10,860,000
22030	Other Supplies and Services (not elsewhere classified)	0	9,100,000	9,828,000
22031	Expenses on Professional fees and charges	2,880,000	0	0
22032	Other operating Expenses	2,500,000	4,000,000	4,320,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	40,000,000	38,880,000
Total of Subvote		184,977,726	787,720,000	1,062,639,200
Total of Programme		184,977,726	787,720,000	1,062,639,200

PROGRAMME 70 CRIMES PREVENTION

Subvote 7001 CRIMINAL INVESTIGATION DIVISION

21111	Basic Salaries-Pensionable Posts	4,036,628,390	4,146,216,000	4,258,104,000
21113	Personnnel Allowances - (Non-Discretionary)	79,635,200	75,000,000	100,120,000
21121	Personal Allowances - In-Kind	1,052,501	1,000,000	9,000,000
22001	Office And General Supplies And Services	2,030,000	91,900,000	95,519,992
22003	Fuel, Oils, Lubricants	76,760,000	0	1,090,000
22005	Military Supplies And Services	231,770,000	290,600,000	302,149,900
22007	Rental Expenses	4,000,000	16,000,000	32,250,000
22008	Training - Domestic	12,000,000	90,000,000	19,375,000
22009	Training - Foreign	5,000,000	0	0
22010	Travel - In - Country	38,450,000	236,701,000	296,789,995
22011	Travel Out Of Country	222,437,861	0	0
22012	Communication & Information	0	600,000	13,452,500
22013	Educational Materials, Services And Supplies	0	9,900,000	10,000,000
22014	Hospitality Supplies And Services	0	0	95,000
22016	Printing, advertizing and Information Supplies and Services	17,500,000	0	0
22019	Routine maintenance and repair of buildings	0	3,000,000	1,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	600,000
22031	Expenses on Professional fees and charges	597,250,000	296,000,000	303,090,000
22032	Other operating Expenses	0	2,980,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,680,065	35,080,000	35,800,000
Total of Subvote		5,351,194,016	5,294,977,000	5,482,236,387

Subvote 7002 STOCK THEFT PREVENTION UNIT

21111	Basic Salaries-Pensionable Posts	27,827,738	318,564,000	412,116,000
21113	Personnnel Allowances - (Non-Discretionary)	18,803,100	65,000,000	30,000,000
21121	Personal Allowances - In-Kind	0	150,000	500,000
22001	Office And General Supplies And Services	0	19,260,000	18,260,000
22002	Utilities Supplies And Services	17,718,261	36,000,000	36,000,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	76,362,530	57,233,200	57,560,000
22005	Military Supplies And Services	43,870,000	15,000,000	52,000,000
22010	Travel - In - Country	6,750,000	15,380,000	20,184,000
22012	Communication & Information	0	600,000	600,000
22019	Routine maintenance and repair of buildings	0	8,180,000	8,180,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	375,000	375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,218,300	4,400,000	13,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	3,400,000	5,000,000	6,000,000
22032	Other operating Expenses	0	4,000,000	4,000,000
Total of Subvote		202,949,929	550,342,200	660,175,000

Subvote 7003 CRIMINAL INTELLIGENCE BUREAU

21111	Basic Salaries-Pensionable Posts	0	1,300,896,000	1,258,320,000
21113	Personnnel Allowances - (Non-Discretionary)	20,500,000	5,000,000	10,600,000
21121	Personal Allowances - In-Kind	0	150,000	4,800,000
22001	Office And General Supplies And Services	0	8,400,000	14,400,000
22003	Fuel, Oils, Lubricants	80,163,257	0	0
22005	Military Supplies And Services	38,767,800	168,000,000	182,840,000
22007	Rental Expenses	0	180,000,000	180,000,000
22008	Training - Domestic	8,480,000	53,000,000	0
22009	Training - Foreign	5,000,000	6,000,000	4,264,000
22010	Travel - In - Country	20,000,000	40,220,000	87,352,800
22012	Communication & Information	0	600,000	1,400,000
22031	Expenses on Professional fees and charges	219,342,981	38,400,000	48,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	14,000,000	14,000,000
Total of Subvote		400,254,038	1,814,666,000	1,805,976,800

Subvote 7004 FORENSIC INTELLIGENCE BUREAU

21111	Basic Salaries-Pensionable Posts	0	2,023,284,000	2,329,128,000
21113	Personnnel Allowances - (Non-Discretionary)	9,280,000	6,650,000	43,600,000
21121	Personal Allowances - In-Kind	0	600,000	2,665,035
22001	Office And General Supplies And Services	0	12,900,000	15,750,000
22004	Medical Supplies & Services	0	0	126,000,000
22005	Military Supplies And Services	0	48,000,000	19,999,992
22007	Rental Expenses	4,000,000	2,000,000	3,000,000
22008	Training - Domestic	4,000,000	30,000,000	8,000,000
22009	Training - Foreign	5,000,000	8,000,000	0
22010	Travel - In - Country	12,224,000	38,580,000	28,800,000
22011	Travel Out Of Country	122,400,000	105,200,000	110,000,000
22012	Communication & Information	0	600,000	600,000
22016	Printing, advertizing and Information Supplies and Services	9,622,394	36,000,000	36,000,000
22031	Expenses on Professional fees and charges	3,000,000	19,200,000	28,800,000
31122	Machinery and Equipment Other thanTransport Equipment	22,546,300	9,000,000	15,000,000
Total of Subvote		192,072,694	2,340,014,000	2,767,343,027

Subvote 7005 COMMUNITY ENGAGEMENT

21111	Basic Salaries-Pensionable Posts	0	709,392,000	849,192,000
21113	Personnnel Allowances - (Non-Discretionary)	0	5,000,000	11,500,000
21121	Personal Allowances - In-Kind	0	1,200,000	2,475,000

Vote 028 Ministry of Home Affairs-Police Force

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	1,500,000	29,600,000	23,460,000
22003	Fuel, Oils, Lubricants	38,238,215	0	0
22005	Military Supplies And Services	0	0	3,000,000
22007	Rental Expenses	0	16,000,000	9,250,000
22010	Travel - In - Country	8,991,000	24,160,000	24,470,000
22011	Travel Out Of Country	61,200,000	0	5,612,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	0	19,400,000	12,643,560
22014	Hospitality Supplies And Services	0	0	2,500,000
22016	Printing, advertizing and Information Supplies and Services	0	18,000,000	10,145,000
22019	Routine maintenance and repair of buildings	0	0	5,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,300,000	0
22031	Expenses on Professional fees and charges	0	0	14,770,000
22032	Other operating Expenses	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	2,400,000
Total of Subvote		109,929,215	827,052,000	979,917,560
Total of Programme		6,256,399,892	10,827,051,200	11,695,648,774
Total of Vote		617,221,999,141	701,354,365,000	770,769,220,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	138,084,816,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Services Improved And New Infections reduced	131,100,000
B National Anti-Corruption Strategy and Action Plan Phase III Implemented	76,750,000
C Law and Order for Public Safety And Security Maintained	952,115,000
D Public Services Delivery Improved	91,365,140,000
E Working and Living Environment Improved	2,479,000,000
F Production Management And Accountability Enhanced	628,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	30,500,000
Y Multi-Sectoral Nutritional Services Improved	10,577,200,000
201 Development Expenditure - Local	
C Law and Order for Public Safety And Security Maintained	3,730,000,000
E Working and Living Environment Improved	6,379,600,000
F Production Management And Accountability Enhanced	5,260,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	1,000,000,000
Total of Vote	260,694,221,000

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,2024 , the salaries and expenses of **Ministry of Home Affairs-Prisons Services**

Two hundred forty-four billion three hundred twenty-four million six hundred twenty-one thousand

(Shs.244,324,621,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 PRISONS ADMINISTRATION

Subvote 1001 PRISONS HEADQUARTERS

21111	Basic Salaries-Pensionable Posts	4,408,236,000	28,792,543,000	30,557,804,000
21113	Personnnel Allowances - (Non-Discretionary)	859,215,077	718,850,000	1,544,300,000
21114	Personnel Allowances - (Discretionary)- Optional	16,800,000	15,000,000	0
21121	Personal Allowances - In-Kind	175,841,096	969,760,000	500,320,000
22001	Office And General Supplies And Services	107,351,649	214,000,000	311,290,000
22002	Utilities Supplies And Services	84,661,932	61,200,000	180,000,000
22003	Fuel, Oils, Lubricants	471,418,068	910,000,000	1,061,000,000
22005	Military Supplies And Services	96,271,200	400,000,000	430,000,000
22006	Clothing,Bedding, Footwear And Services	0	305,100,000	147,600,000
22007	Rental Expenses	0	24,200,000	41,700,000
22008	Training - Domestic	46,824,000	104,500,000	107,500,000
22010	Travel - In - Country	524,641,156	779,950,000	1,296,060,000
22011	Travel Out Of Country	28,341,100	73,540,000	98,675,000
22012	Communication & Information	35,636,406	69,480,000	75,600,000
22013	Educational Materials, Services And Supplies	0	6,500,000	0
22014	Hospitality Supplies And Services	86,797,300	87,500,000	184,750,000
22017	Food Supplies and Services	104,400,000	2,620,000,000	2,100,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	274,463,158	359,000,000	350,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	12,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	0	539,460,000
22032	Other operating Expenses	62,496,760	260,000,000	227,000,000
26211	Current Grant to International Organization- cash	30,000,000	30,000,000	50,000,000
26311	Current Transfer to Extra-budgetary accounts and f	29,968,999	50,000,000	52,000,000
28211	Current transfers not elsewhere classified	12,991,200	50,000,000	55,000,000
31122	Machinery and Equipment Other thanTransport Equipment	95,538,000	323,899,000	556,355,000
31132	Intellectual Property Products	0	0	18,800,000
Total of Subvote		7,551,893,101	37,237,022,000	40,497,214,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,209,649,080	769,890,000	1,241,670,000
21113	Personnnel Allowances - (Non-Discretionary)	184,518,007	188,700,000	586,020,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	25,000,000
22001	Office And General Supplies And Services	7,115,600	25,400,000	40,020,000
22003	Fuel, Oils, Lubricants	4,746,639	6,720,000	13,720,000
22007	Rental Expenses	0	0	8,500,000
22008	Training - Domestic	2,350,131	9,600,000	78,500,000
22010	Travel - In - Country	307,258,858	343,050,000	1,013,920,000
22011	Travel Out Of Country	0	18,000,000	22,137,000
22014	Hospitality Supplies And Services	29,049,000	31,200,000	151,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	0	7,500,000
22031	Expenses on Professional fees and charges	0	7,500,000	7,500,000
22032	Other operating Expenses	0	7,500,000	0
26211	Current Grant to International Organization- cash	0	6,750,000	6,750,000
31122	Machinery and Equipment Other thanTransport Equipment	4,655,000	30,000,000	10,000,000
Total of Subvote		1,749,342,315	1,444,310,000	3,212,237,000
Total of Programme		9,301,235,415	38,681,332,000	43,709,451,000

PROGRAMME 20 PRISONERS REHABILITATION

Subvote 2001 PAROLE DEPARTMENT

21111	Basic Salaries-Pensionable Posts	0	625,203,000	625,203,000
21113	Personnnel Allowances - (Non-Discretionary)	76,500,000	360,600,000	317,000,000
22001	Office And General Supplies And Services	11,721,000	39,700,000	17,300,000
22003	Fuel, Oils, Lubricants	2,400,000	2,688,000	0
22006	Clothing,Bedding, Footwear And Services	0	0	2,000,000
22007	Rental Expenses	0	6,000,000	4,000,000
22010	Travel - In - Country	33,200,000	123,800,000	264,670,000
22012	Communication & Information	0	4,000,000	0
22013	Educational Materials, Services And Supplies	1,500,000	3,000,000	0
22014	Hospitality Supplies And Services	6,000,000	13,500,000	26,500,000
22031	Expenses on Professional fees and charges	0	0	23,700,000
22032	Other operating Expenses	0	0	3,000,000
Total of Subvote		131,321,000	1,178,491,000	1,283,373,000

Subvote 2002 PRISONS WELFARE AND REHABILITATION

21111	Basic Salaries-Pensionable Posts	65,352,134,136	14,191,144,000	28,068,081,000
21112	Basic Salaries-Non Pensionable Posts	3,591,440,000	2,954,616,000	0
21113	Personnnel Allowances - (Non-Discretionary)	60,318,731,635	63,292,200,000	69,289,240,000
22001	Office And General Supplies And Services	6,321,900	26,680,000	215,000,000
22002	Utilities Supplies And Services	7,800,000	16,620,000	16,800,000
22003	Fuel, Oils, Lubricants	232,303,192	302,120,000	305,400,000
22004	Medical Supplies & Services	65,890,145	52,000,000	115,000,000
22005	Military Supplies And Services	1,687,980,440	24,000,000	200,000,000
22006	Clothing,Bedding, Footwear And Services	510,919,997	5,349,500,000	3,430,500,000
22007	Rental Expenses	0	3,000,000	2,500,000
22008	Training - Domestic	1,000,000	4,200,000	0
22010	Travel - In - Country	194,752,124	148,700,000	46,000,000
22012	Communication & Information	900,000	480,000	1,800,000
22014	Hospitality Supplies And Services	17,480,000	16,200,000	8,700,000
22017	Food Supplies and Services	10,881,545,735	10,415,000,000	10,415,000,000
22019	Routine maintenance and repair of buildings	0	0	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,267,408	70,000,000	189,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,250,000	3,000,000	240,000,000
22032	Other operating Expenses	4,393,707,140	0	115,000,000
31121	Transportation Equipment	810,565,932	5,735,853,000	4,761,416,000
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	157,850,000	170,000,000
31221	Materials and Supplies	0	950,000	0
Total of Subvote		148,127,989,785	102,764,113,000	117,605,437,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2003 RESETTLEMENT OF OFFENDERS				
21111	Basic Salaries-Pensionable Posts	3,924,393,127	848,509,000	1,391,813,000
21113	Personnnel Allowances - (Non-Discretionary)	2,961,258	15,000,000	12,600,000
22001	Office And General Supplies And Services	4,109,999	17,220,000	9,400,000
22002	Utilities Supplies And Services	6,000,000	6,000,000	12,720,000
22003	Fuel, Oils, Lubricants	60,000,000	72,800,000	71,600,000
22005	Military Supplies And Services	24,286,741	48,600,000	80,000,000
22008	Training - Domestic	2,992,400	18,000,000	15,000,000
22010	Travel - In - Country	11,000,000	23,000,000	19,300,000
22013	Educational Materials, Services And Supplies	3,000,000	4,500,000	2,500,000
22017	Food Supplies and Services	30,000,000	31,500,000	76,000,000
Total of Subvote		4,068,743,525	1,085,129,000	1,690,933,000
Subvote 2004 PRISONS ARUSHA				
21111	Basic Salaries-Pensionable Posts	959,700,000	4,011,132,000	4,357,960,000
21113	Personnnel Allowances - (Non-Discretionary)	15,467,500	19,200,000	13,500,000
22001	Office And General Supplies And Services	7,153,527	8,300,000	7,400,000
22002	Utilities Supplies And Services	4,695,728	4,800,000	13,800,000
22003	Fuel, Oils, Lubricants	6,250,000	7,000,000	8,910,000
22010	Travel - In - Country	10,063,287	11,000,000	11,500,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,183,486	3,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		1,008,413,527	4,065,332,000	4,428,970,000
Subvote 2005 PRISONS DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	2,576,676,000	9,575,435,000	10,869,644,000
21113	Personnnel Allowances - (Non-Discretionary)	35,100,000	45,100,000	22,500,000
22001	Office And General Supplies And Services	15,514,201	18,880,000	7,300,000
22002	Utilities Supplies And Services	39,840,000	21,840,000	18,600,000
22003	Fuel, Oils, Lubricants	10,000,000	11,200,000	8,250,000
22010	Travel - In - Country	14,949,584	14,950,000	11,750,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	50,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	6,000,000	3,000,000	0
22032	Other operating Expenses	0	0	4,300,000
Total of Subvote		2,698,979,786	9,741,305,000	10,953,644,000
Subvote 2006 PRISONS DODOMA				
21111	Basic Salaries-Pensionable Posts	906,168,000	4,853,746,000	5,307,840,000
21113	Personnnel Allowances - (Non-Discretionary)	12,838,807	21,000,000	15,000,000
22001	Office And General Supplies And Services	4,944,178	18,000,000	7,400,000
22002	Utilities Supplies And Services	4,687,621	19,200,000	18,600,000
22003	Fuel, Oils, Lubricants	3,640,428	8,960,000	9,900,000
22010	Travel - In - Country	10,095,000	13,600,000	12,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	177,100	600,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,480,000	3,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		946,031,134	4,938,106,000	5,387,040,000
Subvote 2007 PRISONS KIGOMA				
21111	Basic Salaries-Pensionable Posts	580,776,000	2,376,491,000	2,577,000,000
21113	Personnnel Allowances - (Non-Discretionary)	5,461,880	19,500,000	13,500,000
22001	Office And General Supplies And Services	6,030,800	9,800,000	7,400,000
22002	Utilities Supplies And Services	7,800,000	7,800,000	18,600,000
22003	Fuel, Oils, Lubricants	3,825,000	9,800,000	8,910,000
22010	Travel - In - Country	10,599,800	9,600,000	11,750,000
22012	Communication & Information	885,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22015	Agricultural And Livestock Supplies & Services	0	9,500,000	0
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,170,000	2,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		616,548,480	2,445,391,000	2,653,460,000
Subvote 2008 PRISONS TANGA				
21111	Basic Salaries-Pensionable Posts	755,700,000	1,498,286,000	1,658,364,000
21113	Personnnel Allowances - (Non-Discretionary)	13,200,000	19,200,000	13,500,000
22001	Office And General Supplies And Services	7,311,200	14,400,000	7,400,000
22002	Utilities Supplies And Services	4,800,000	4,800,000	17,400,000
22003	Fuel, Oils, Lubricants	6,250,000	7,000,000	8,910,000
22010	Travel - In - Country	10,248,768	10,250,000	12,000,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
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	2,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		801,409,968	1,556,836,000	1,733,874,000
Subvote 2009 PRISONS KAGERA				
21111	Basic Salaries-Pensionable Posts	652,128,000	2,256,479,000	2,676,216,000
21113	Personnnel Allowances - (Non-Discretionary)	18,640,000	27,000,000	13,500,000
22001	Office And General Supplies And Services	9,055,900	12,600,000	7,400,000
22002	Utilities Supplies And Services	10,199,999	13,800,000	17,400,000
22003	Fuel, Oils, Lubricants	4,500,000	23,600,000	8,910,000
22010	Travel - In - Country	12,000,000	17,500,000	12,000,000
22012	Communication & Information	900,000	1,080,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	2,500,000	4,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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	9,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		710,423,899	2,363,559,000	2,751,726,000
Subvote 2010 PRISONS MWANZA				
21111	Basic Salaries-Pensionable Posts	985,788,000	1,102,322,000	1,335,828,000
21113	Personnel Allowances - (Non-Discretionary)	19,494,600	16,500,000	13,500,000
22001	Office And General Supplies And Services	12,599,339	9,200,000	7,400,000
22002	Utilities Supplies And Services	11,469,655	12,240,000	18,600,000
22003	Fuel, Oils, Lubricants	9,597,596	8,960,000	9,240,000
22010	Travel - In - Country	12,000,000	12,000,000	12,680,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,994,000	3,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		1,054,843,191	1,165,122,000	1,413,548,000
Subvote 2011 PRISONS TABORA				
21111	Basic Salaries-Pensionable Posts	861,288,000	889,096,000	1,374,096,000
21113	Personnel Allowances - (Non-Discretionary)	13,200,000	18,000,000	13,500,000
22001	Office And General Supplies And Services	7,499,999	10,550,000	7,400,000
22002	Utilities Supplies And Services	4,799,998	13,200,000	17,400,000
22003	Fuel, Oils, Lubricants	6,250,000	6,160,000	8,910,000
22010	Travel - In - Country	10,250,000	13,000,000	12,000,000
22012	Communication & Information	900,000	480,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
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	3,000,000	0
22032	Other operating Expenses	0	0	5,000,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		907,187,997	954,486,000	1,449,606,000
Subvote 2012 PRISONS MBEYA				
21111	Basic Salaries-Pensionable Posts	950,796,000	4,683,557,000	4,608,720,000
21113	Personnel Allowances - (Non-Discretionary)	19,499,900	18,500,000	12,000,000
22001	Office And General Supplies And Services	13,823,520	8,600,000	7,400,000
22002	Utilities Supplies And Services	15,067,109	10,200,000	17,400,000
22003	Fuel, Oils, Lubricants	6,000,000	6,720,000	8,910,000
22010	Travel - In - Country	11,999,900	13,000,000	11,500,000
22012	Communication & Information	893,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	5,402,500	3,000,000	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		1,023,481,929	4,744,477,000	4,682,230,000
Subvote 2013 PRISONS SINGIDA				
21111	Basic Salaries-Pensionable Posts	572,904,000	1,882,691,000	2,029,992,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	15,000,000	9,000,000
22001	Office And General Supplies And Services	5,500,000	12,500,000	7,400,000
22002	Utilities Supplies And Services	8,099,920	13,200,000	9,000,000
22003	Fuel, Oils, Lubricants	3,750,000	5,600,000	8,250,000
22010	Travel - In - Country	10,600,000	13,000,000	11,500,000
22012	Communication & Information	0	600,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	999,500	3,000,000	0
22032	Other operating Expenses	0	0	4,000,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		607,353,420	1,946,591,000	2,089,642,000
Subvote 2014 PRISONS COAST				
21111	Basic Salaries-Pensionable Posts	917,820,000	3,783,138,000	5,323,284,000
21113	Personnnel Allowances - (Non-Discretionary)	13,200,000	15,000,000	10,500,000
22001	Office And General Supplies And Services	7,500,000	11,300,000	7,400,000
22002	Utilities Supplies And Services	4,800,000	13,200,000	9,000,000
22003	Fuel, Oils, Lubricants	3,819,000	5,880,000	8,580,000
22010	Travel - In - Country	10,182,022	12,000,000	13,200,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,329,800	3,000,000	0
22032	Other operating Expenses	0	0	4,500,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		961,550,822	3,849,418,000	5,386,964,000
Subvote 2015 PRISONS LINDI				
21111	Basic Salaries-Pensionable Posts	707,820,000	469,327,000	602,844,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	12,500,000	10,200,000
22001	Office And General Supplies And Services	4,800,000	11,500,000	7,400,000
22002	Utilities Supplies And Services	7,777,376	12,840,000	9,000,000
22003	Fuel, Oils, Lubricants	3,750,000	5,600,000	8,250,000
22010	Travel - In - Country	10,600,000	16,200,000	12,180,000
22012	Communication & Information	825,000	1,200,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	4,000,000	0
22032	Other operating Expenses	0	0	4,500,000
31221	Materials and Supplies	0	1,000,000	0

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		742,072,376	534,167,000	665,674,000
Subvote 2016 PRISONS MANYARA				
21111	Basic Salaries-Pensionable Posts	590,616,000	2,059,495,000	2,267,172,000
21113	Personnnel Allowances - (Non-Discretionary)	5,394,700	17,500,000	9,000,000
22001	Office And General Supplies And Services	4,743,400	9,500,000	7,400,000
22002	Utilities Supplies And Services	5,846,203	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	3,750,000	4,480,000	8,250,000
22010	Travel - In - Country	10,347,000	12,500,000	11,500,000
22012	Communication & Information	900,000	3,000,000	2,100,000
22014	Hospitality Supplies And Services	0	1,000,000	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	0
22032	Other operating Expenses	0	0	4,000,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		622,597,303	2,119,475,000	2,326,822,000
Subvote 2017 PRISONS MTWARA				
21111	Basic Salaries-Pensionable Posts	667,536,000	2,507,589,000	2,841,096,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	19,000,000	9,000,000
22001	Office And General Supplies And Services	4,800,000	7,550,000	7,400,000
22002	Utilities Supplies And Services	7,799,998	10,200,000	13,800,000
22003	Fuel, Oils, Lubricants	3,750,000	5,040,000	8,250,000
22010	Travel - In - Country	10,600,000	12,000,000	12,350,000
22012	Communication & Information	898,751	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		701,884,749	2,564,279,000	2,908,196,000
Subvote 2018 PRISONS RUVUMA				
21111	Basic Salaries-Pensionable Posts	586,058,000	747,972,000	971,550,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	16,000,000	9,600,000
22001	Office And General Supplies And Services	4,800,000	11,528,000	7,400,000
22002	Utilities Supplies And Services	7,800,000	13,200,000	9,000,000
22003	Fuel, Oils, Lubricants	3,750,000	5,880,000	8,250,000
22010	Travel - In - Country	10,600,000	15,000,000	12,180,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	3,000,000	0
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		620,408,000	817,480,000	1,032,480,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2019 PRISONS RUKWA				
21111	Basic Salaries-Pensionable Posts	581,208,000	1,574,805,000	1,770,001,000
21113	Personnnel Allowances - (Non-Discretionary)	5,438,137	17,500,000	9,000,000
22001	Office And General Supplies And Services	4,799,800	5,800,000	7,400,000
22002	Utilities Supplies And Services	7,783,438	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	3,732,046	4,200,000	8,250,000
22010	Travel - In - Country	10,585,500	10,600,000	12,010,000
22012	Communication & Information	796,500	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	0
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		615,343,421	1,624,805,000	1,830,161,000
Subvote 2020 PRISONS MARA				
21111	Basic Salaries-Pensionable Posts	594,264,000	2,962,209,000	3,251,832,000
21113	Personnnel Allowances - (Non-Discretionary)	13,200,000	19,500,000	15,000,000
22001	Office And General Supplies And Services	7,500,000	9,200,000	7,400,000
22002	Utilities Supplies And Services	4,800,000	12,000,000	12,600,000
22003	Fuel, Oils, Lubricants	6,250,000	5,880,000	9,240,000
22010	Travel - In - Country	10,250,000	13,000,000	12,600,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,000,000	3,000,000	0
22032	Other operating Expenses	0	0	5,000,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		640,164,000	3,030,689,000	3,324,972,000
Subvote 2021 PRISONS IRINGA				
21111	Basic Salaries-Pensionable Posts	679,920,000	2,232,485,000	2,473,596,000
21113	Personnnel Allowances - (Non-Discretionary)	13,200,000	20,200,000	9,000,000
22001	Office And General Supplies And Services	4,200,000	7,800,000	7,400,000
22002	Utilities Supplies And Services	2,445,000	9,300,000	9,000,000
22003	Fuel, Oils, Lubricants	6,250,000	4,480,000	8,250,000
22010	Travel - In - Country	10,250,000	13,000,000	11,000,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	250,000	2,000,000	0
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		717,415,000	2,290,165,000	2,532,746,000
Subvote 2022 PRISONS KILIMANJARO				
21111	Basic Salaries-Pensionable Posts	804,684,000	2,144,820,000	2,308,860,000
21113	Personnnel Allowances - (Non-Discretionary)	13,200,000	14,200,000	12,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	10,300,500	11,900,000	7,400,000
22002	Utilities Supplies And Services	4,799,999	12,000,000	12,600,000
22003	Fuel, Oils, Lubricants	6,250,000	6,440,000	8,910,000
22010	Travel - In - Country	10,249,800	13,600,000	15,400,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	4,584,000	3,000,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		854,968,299	2,210,860,000	2,381,470,000
Subvote 2023 PRISONS MOROGORO				
21111	Basic Salaries-Pensionable Posts	1,772,927,331	4,438,577,000	4,750,296,000
21113	Personnnel Allowances - (Non-Discretionary)	19,500,000	26,000,000	18,000,000
22001	Office And General Supplies And Services	12,600,000	12,700,000	18,900,000
22002	Utilities Supplies And Services	22,200,000	25,200,000	19,200,000
22003	Fuel, Oils, Lubricants	8,000,000	11,200,000	9,900,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	12,117,636	26,000,000	20,300,000
22012	Communication & Information	900,000	1,200,000	2,400,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	154,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,996,088	4,800,000	0
22032	Other operating Expenses	0	0	5,000,000
Total of Subvote		1,851,241,056	4,545,677,000	5,010,196,000
Subvote 2024 PRISONS GEITA				
21111	Basic Salaries-Pensionable Posts	0	1,449,732,000	1,624,356,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	18,500,000	9,000,000
22001	Office And General Supplies And Services	4,800,000	9,000,000	7,400,000
22002	Utilities Supplies And Services	5,400,000	10,800,000	9,000,000
22003	Fuel, Oils, Lubricants	3,749,968	5,600,000	8,250,000
22010	Travel - In - Country	8,600,000	13,000,000	11,000,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	3,600,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	2,000,000	0
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		29,949,968	1,513,532,000	1,691,106,000
Subvote 2025 PRISONS KATAVI				
21111	Basic Salaries-Pensionable Posts	0	928,428,000	1,042,740,000
21113	Personnnel Allowances - (Non-Discretionary)	5,456,133	15,400,000	9,000,000
22001	Office And General Supplies And Services	6,578,554	6,820,000	7,400,000
22002	Utilities Supplies And Services	6,884,500	10,800,000	9,000,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,750,000	5,936,000	8,250,000
22010	Travel - In - Country	8,600,000	12,100,000	11,000,000
22012	Communication & Information	900,000	600,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000,000	3,200,000
22030	Other Supplies and Services (not elsewhere classified)	4,996,500	1,600,000	0
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
31221	Materials and Supplies	0	500,000	0
Total of Subvote		37,165,687	984,184,000	1,109,090,000
Subvote 2026 PRISONS NJOMBE				
21111	Basic Salaries-Pensionable Posts	0	1,026,060,000	1,152,264,000
21113	Personnnel Allowances - (Non-Discretionary)	5,499,500	18,200,000	7,500,000
22001	Office And General Supplies And Services	4,794,900	7,500,000	7,400,000
22002	Utilities Supplies And Services	5,385,000	10,800,000	9,000,000
22003	Fuel, Oils, Lubricants	3,747,231	5,040,000	8,250,000
22010	Travel - In - Country	8,600,000	10,600,000	11,000,000
22012	Communication & Information	900,000	900,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,200,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	4,000,000	0
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		29,926,631	1,083,100,000	1,217,114,000
Subvote 2027 PRISONS SIMIYU				
21111	Basic Salaries-Pensionable Posts	0	1,425,258,000	1,704,996,000
21113	Personnnel Allowances - (Non-Discretionary)	5,495,548	19,000,000	7,500,000
22001	Office And General Supplies And Services	4,800,000	8,500,000	7,400,000
22002	Utilities Supplies And Services	5,400,000	13,200,000	9,000,000
22003	Fuel, Oils, Lubricants	3,749,548	5,600,000	8,250,000
22010	Travel - In - Country	8,600,000	13,000,000	11,000,000
22012	Communication & Information	900,000	900,000	1,920,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	3,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	3,200,000
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	3,000,000	0
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		29,945,096	1,488,458,000	1,769,666,000
Subvote 2028 PRISONS SHINYANGA				
21111	Basic Salaries-Pensionable Posts	533,160,000	895,614,000	1,007,520,000
21113	Personnnel Allowances - (Non-Discretionary)	5,500,000	15,500,000	7,800,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	5,746,000	6,300,000	7,400,000
22002	Utilities Supplies And Services	5,366,305	10,800,000	9,000,000
22003	Fuel, Oils, Lubricants	4,926,480	6,680,000	7,920,000
22010	Travel - In - Country	8,700,000	13,000,000	11,500,000
22012	Communication & Information	890,660	600,000	2,100,000
22014	Hospitality Supplies And Services	0	0	1,200,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	980,000	1,200,000	0
22032	Other operating Expenses	0	0	4,000,000
Total of Subvote		565,269,445	953,694,000	1,066,440,000
Total of Programme		171,722,629,495	168,558,921,000	192,376,580,000

PROGRAMME 30 TRAINING

Subvote 3001 UKONGA PRISONS STAFF COLLEGE

21111	Basic Salaries-Pensionable Posts	2,673,648,000	3,073,697,000	3,153,156,000
21113	Personnnel Allowances - (Non-Discretionary)	7,195,600	41,600,000	18,000,000
22001	Office And General Supplies And Services	5,999,700	23,460,000	22,440,000
22002	Utilities Supplies And Services	6,223,000	63,120,000	36,600,000
22003	Fuel, Oils, Lubricants	7,085,108	8,000,000	11,500,000
22005	Military Supplies And Services	0	0	2,000,000
22007	Rental Expenses	2,000,000	0	0
22010	Travel - In - Country	21,700,000	19,000,000	24,900,000
22012	Communication & Information	6,000,000	18,600,000	20,600,000
22013	Educational Materials, Services And Supplies	3,730,000	10,500,000	10,492,000
22014	Hospitality Supplies And Services	2,100,000	1,750,000	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	4,000,000	8,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	50,000,000
Total of Subvote		2,737,681,407	3,268,727,000	3,368,988,000

Subvote 3002 KINGOLWILA PRISONS DRIVING SCHOOL

21111	Basic Salaries-Pensionable Posts	356,136,000	547,635,000	558,396,000
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	7,200,000	9,000,000
22001	Office And General Supplies And Services	4,468,354	8,500,000	8,900,000
22002	Utilities Supplies And Services	920,339	4,800,000	4,800,000
22003	Fuel, Oils, Lubricants	7,499,780	8,974,000	10,670,000
22008	Training - Domestic	1,749,302	2,000,000	2,000,000
22010	Travel - In - Country	6,199,146	12,000,000	19,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	7,000,000	7,000,000
Total of Subvote		384,972,921	598,109,000	619,766,000

Subvote 3003 RUANDA PRISONS TRADE SCHOOL

21111	Basic Salaries-Pensionable Posts	741,924,000	782,571,000	827,784,000
21113	Personnnel Allowances - (Non-Discretionary)	2,390,400	10,800,000	11,000,000
22001	Office And General Supplies And Services	4,915,700	7,920,000	18,000,000
22002	Utilities Supplies And Services	9,500,000	8,400,000	8,400,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,500,000	3,580,000	6,800,000
22006	Clothing,Bedding, Footwear And Services	0	10,000,000	12,500,000
22008	Training - Domestic	3,625,000	3,500,000	23,000,000
22010	Travel - In - Country	4,992,000	10,400,000	12,600,000
22012	Communication & Information	240,000	480,000	600,000
22013	Educational Materials, Services And Supplies	4,000,000	4,000,000	0
22014	Hospitality Supplies And Services	1,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,440,000	3,060,000	0
Total of Subvote		775,727,100	847,711,000	920,684,000
Subvote 3004 PRISONS COLLEGE KIWIRA				
21111	Basic Salaries-Pensionable Posts	1,374,588,000	1,188,192,000	1,290,924,000
21113	Personnnel Allowances - (Non-Discretionary)	235,230,000	15,900,000	15,900,000
22001	Office And General Supplies And Services	36,364,500	18,000,000	11,000,000
22002	Utilities Supplies And Services	9,998,391	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	21,220,000	8,400,000	10,500,000
22004	Medical Supplies & Services	17,499,990	0	0
22006	Clothing,Bedding, Footwear And Services	745,640,000	20,000,000	10,000,000
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	47,400,000	0	3,000,000
22010	Travel - In - Country	10,472,000	9,500,000	15,600,000
22013	Educational Materials, Services And Supplies	4,000,000	6,000,000	4,000,000
22019	Routine maintenance and repair of buildings	0	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	56,000,000	0	0
Total of Subvote		2,560,412,881	1,423,192,000	1,368,124,000
Total of Programme		6,458,794,309	6,137,739,000	6,277,562,000
PROGRAMME 40 ECONOMIC SERVICES				
Subvote 4001 PRISON BUILDING BRIGADE				
21111	Basic Salaries-Pensionable Posts	547,740,000	20,161,000	20,161,000
21113	Personnnel Allowances - (Non-Discretionary)	12,000,000	12,600,000	31,500,000
22001	Office And General Supplies And Services	6,000,000	2,000,000	10,000,000
22003	Fuel, Oils, Lubricants	0	0	1,050,000
22010	Travel - In - Country	38,698,000	12,000,000	75,060,000
22014	Hospitality Supplies And Services	0	0	2,500,000
22019	Routine maintenance and repair of buildings	805,676,102	500,000,000	352,000,000
Total of Subvote		1,410,114,102	546,761,000	492,271,000
Subvote 4002 PRISON INDUSTRIES				
21111	Basic Salaries-Pensionable Posts	340,512,000	461,757,000	461,757,000
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	6,000,000	10,000,000
22001	Office And General Supplies And Services	0	2,000,000	4,000,000
22003	Fuel, Oils, Lubricants	1,000,000	5,600,000	5,600,000
22006	Clothing,Bedding, Footwear And Services	0	3,200,000	3,600,000
22007	Rental Expenses	0	22,300,000	23,000,000
22010	Travel - In - Country	0	75,500,000	92,000,000
22013	Educational Materials, Services And Supplies	3,000,000	57,600,000	34,000,000
22014	Hospitality Supplies And Services	0	5,000,000	12,500,000

Vote 029 Ministry of Home Affairs-Prisons Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	8,913,309	25,000,000	27,500,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	0	1,000,000
Total of Subvote		357,825,309	663,957,000	674,957,000
Subvote 4003 PRISON FARMS				
21111	Basic Salaries-Pensionable Posts	752,148,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	12,000,000	15,000,000
22001	Office And General Supplies And Services	0	2,000,000	3,800,000
22003	Fuel, Oils, Lubricants	47,258,918	98,336,000	98,000,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	5,000,000
22007	Rental Expenses	0	21,000,000	25,000,000
22008	Training - Domestic	0	3,000,000	0
22010	Travel - In - Country	35,999,999	58,800,000	86,500,000
22014	Hospitality Supplies And Services	5,000,000	12,700,000	15,500,000
22015	Agricultural And Livestock Supplies & Services	87,011,872	433,000,000	490,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,988,340	40,000,000	55,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	11,470,000	0	0
31221	Materials and Supplies	0	10,000,000	0
Total of Subvote		974,877,129	695,836,000	793,800,000
Total of Programme		2,742,816,540	1,906,554,000	1,961,028,000
Total of Vote		190,225,475,759	215,284,546,000	244,324,621,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		9,089,003,000
102 Recurrent Expenditure - Other Charges (OC)		
A Services Improved and HIV/AIDS infections reduced		753,210,000
B Corruption at all levels in the country reduced		47,340,000
C Effective and informed decisions by the President facilitated		577,230,800
D Service delivery improved		667,131,320,600
E Good governance strengthened		407,193,400
F Presidential communications enhanced		188,643,200
201 Development Expenditure - Local		
D Service delivery improved		73,198,000,000
G Societys capacity in poverty reduction strengthened		7,400,000,000
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		860,186,476,000

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,2024 , the salaries and expenses of **President's Office and Cabinet Secretariat**

Six hundred seventy-eight billion one hundred ninety-three million nine hundred forty-one thousand

(Shs.678,193,941,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,033,116,000	1,166,697,000	1,193,557,500
21113	Personnnel Allowances - (Non-Discretionary)	4,938,500,000	8,167,670,000	10,071,840,000
21114	Personnel Allowances - (Discretionary)- Optional	3,319,117,723	104,200,000	153,200,000
21121	Personal Allowances - In-Kind	720,700,000	270,700,000	465,120,000
22001	Office And General Supplies And Services	632,250,000	655,450,000	1,057,055,000
22002	Utilities Supplies And Services	1,700,000,000	3,700,000,000	4,750,000,000
22003	Fuel, Oils, Lubricants	859,148,100	2,350,000,000	3,376,931,200
22004	Medical Supplies & Services	295,280,000	295,280,000	367,000,000
22006	Clothing,Bedding, Footwear And Services	500,000,000	500,000,000	549,400,000
22007	Rental Expenses	2,400,000,000	5,100,000,000	6,290,823,500
22008	Training - Domestic	58,100,000	50,900,000	58,100,000
22009	Training - Foreign	149,000,000	149,000,000	168,000,000
22010	Travel - In - Country	634,060,000	2,009,660,000	3,074,460,000
22011	Travel Out Of Country	169,750,000	169,750,000	484,000,000
22012	Communication & Information	713,900,000	1,713,900,000	1,937,260,000
22013	Educational Materials, Services And Supplies	290,000,000	290,000,000	300,000,000
22014	Hospitality Supplies And Services	1,340,820,000	2,840,820,000	2,938,431,800
22019	Routine maintenance and repair of buildings	800,000,000	2,400,000,000	2,392,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	58,034,000	58,038,000	56,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	786,000,000	786,000,000	868,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	60,000,000	60,000,000	65,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	215,000,000	215,000,000	350,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	210,000,000	210,000,000	200,000,000
22030	Other Supplies and Services (not elsewhere classified)	946,797,000	2,446,797,000	2,717,199,500
22031	Expenses on Professional fees and charges	18,000,000	18,000,000	15,000,000
22032	Other operating Expenses	451,288,236,773	508,115,900,000	596,336,029,000
26311	Current Transfer to Extra-budgetary accounts and f	16,524,048,000	19,542,519,000	22,298,362,500
28211	Current transfers not elsewhere classified	1,000,000,000	1,000,000,000	1,000,000,000
31113	Other Structures	100,000,000	100,000,000	350,000,000
31121	Transportation Equipment	1,111,460,379	3,841,794,000	3,995,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,054,102,649	397,000,000	895,000,000
Total of Subvote		494,925,420,625	568,725,075,000	668,772,770,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	241,728,000	280,584,000	298,251,000
21113	Personnnel Allowances - (Non-Discretionary)	78,453,805	127,920,000	130,860,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	13,000,000	13,000,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	52,966,500	52,200,000	49,750,000
22003	Fuel, Oils, Lubricants	15,750,000	15,750,000	15,728,000
22006	Clothing,Bedding, Footwear And Services	900,000	900,000	1,200,000
22008	Training - Domestic	11,800,000	11,800,000	13,100,000
22010	Travel - In - Country	8,280,000	8,280,000	9,020,000
22012	Communication & Information	8,400,000	8,400,000	7,920,000
22014	Hospitality Supplies And Services	22,240,000	22,240,000	22,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,550,000	8,550,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	3,600,000	4,000,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	4,000,000	3,342,000
Total of Subvote		483,228,305	805,784,000	826,331,000

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	207,876,000	264,171,000	269,544,000
21113	Personnnel Allowances - (Non-Discretionary)	72,300,000	72,300,000	84,900,000
21114	Personnel Allowances - (Discretionary)- Optional	24,000,000	24,000,000	29,000,000
21121	Personal Allowances - In-Kind	53,216,000	53,216,000	53,216,000
22001	Office And General Supplies And Services	100,890,000	84,690,000	87,190,000
22002	Utilities Supplies And Services	120,000,000	120,000,000	120,000,000
22003	Fuel, Oils, Lubricants	7,670,000	7,670,000	7,440,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	1,500,000
22008	Training - Domestic	11,350,000	11,350,000	13,100,000
22009	Training - Foreign	12,000,000	12,000,000	21,000,000
22010	Travel - In - Country	20,000,000	20,000,000	25,000,000
22011	Travel Out Of Country	200,000	200,000	600,000
22012	Communication & Information	13,100,000	13,100,000	10,700,000
22013	Educational Materials, Services And Supplies	1,000,000	1,000,000	1,500,000
22014	Hospitality Supplies And Services	19,900,000	19,900,000	20,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,200,000	12,200,000	14,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,000,000	10,000,000	10,000,000
31121	Transportation Equipment	235,000,000	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,191,000	7,191,000	14,691,000
Total of Subvote		928,493,000	968,588,000	1,018,881,000

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	79,560,000	116,520,000	140,124,000
21113	Personnnel Allowances - (Non-Discretionary)	53,050,000	53,050,000	54,720,000
21114	Personnel Allowances - (Discretionary)- Optional	27,000,000	27,000,000	30,000,000
21121	Personal Allowances - In-Kind	13,560,000	13,560,000	13,560,000
22001	Office And General Supplies And Services	23,310,000	23,310,000	24,910,000
22003	Fuel, Oils, Lubricants	4,000,000	4,000,000	4,160,000
22006	Clothing,Bedding, Footwear And Services	900,000	900,000	1,200,000
22008	Training - Domestic	22,200,000	22,200,000	23,500,000
22010	Travel - In - Country	34,360,000	34,360,000	36,120,000
22012	Communication & Information	6,000,000	6,000,000	5,320,000
22013	Educational Materials, Services And Supplies	300,000	300,000	500,000
22014	Hospitality Supplies And Services	15,020,000	15,020,000	16,420,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,200,000	8,200,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,000,000	7,500,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,035,000	6,035,000	20,500,000
Total of Subvote		296,495,000	568,455,000	625,534,000

Subvote 1005 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	83,280,000	104,088,000	57,135,000
21113	Personnnel Allowances - (Non-Discretionary)	43,000,000	43,000,000	76,978,000
21121	Personal Allowances - In-Kind	2,440,000	2,440,000	3,000,000
22001	Office And General Supplies And Services	27,100,000	27,100,000	27,190,000
22003	Fuel, Oils, Lubricants	12,965,000	12,965,000	12,704,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	1,000,000
22008	Training - Domestic	14,000,000	14,000,000	13,000,000
22009	Training - Foreign	15,000,000	15,000,000	16,800,000
22010	Travel - In - Country	10,860,000	10,860,000	12,320,000
22011	Travel Out Of Country	15,000,000	15,000,000	18,400,000
22012	Communication & Information	30,365,000	30,365,000	29,000,000
22014	Hospitality Supplies And Services	3,700,000	3,700,000	4,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,000,000	10,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	13,000,000	13,000,000	14,600,000
31122	Machinery and Equipment Other thanTransport Equipment	11,000,000	11,000,000	5,500,000
Total of Subvote		292,310,000	313,118,000	300,787,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	107,490,000	180,264,000
21113	Personnnel Allowances - (Non-Discretionary)	50,130,000	50,130,000	53,500,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	5,000,000	8,000,000
21121	Personal Allowances - In-Kind	40,380,000	40,380,000	40,380,000
22001	Office And General Supplies And Services	62,950,000	62,950,000	64,750,000
22003	Fuel, Oils, Lubricants	8,000,000	8,000,000	11,200,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	2,000,000
22008	Training - Domestic	13,000,000	13,000,000	18,800,000
22010	Travel - In - Country	26,860,000	26,860,000	41,000,000
22012	Communication & Information	6,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	14,540,000	14,540,000	18,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,900,000	21,900,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,600,000	12,600,000	10,000,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	12,000,000	37,730,000
Total of Subvote		274,360,000	616,850,000	754,624,000

Total of Programme		497,200,306,930	571,997,870,000	672,298,927,000
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PROGRAMME 20 CABINET SECRETARIAT

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2001 CABINET SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	1,080,816,000	1,226,466,000	1,330,635,000
21113	Personnnel Allowances - (Non-Discretionary)	194,280,000	194,280,000	633,100,000
21114	Personnel Allowances - (Discretionary)- Optional	35,500,000	35,500,000	50,000,000
21121	Personal Allowances - In-Kind	168,300,000	168,300,000	168,300,000
22001	Office And General Supplies And Services	77,730,000	77,730,000	111,010,000
22002	Utilities Supplies And Services	6,200,000	6,200,000	7,800,000
22003	Fuel, Oils, Lubricants	70,250,000	70,250,000	90,000,000
22006	Clothing,Bedding, Footwear And Services	2,300,000	2,300,000	10,000,000
22008	Training - Domestic	42,100,000	42,100,000	52,500,000
22009	Training - Foreign	43,000,000	43,000,000	59,000,000
22010	Travel - In - Country	98,380,000	98,380,000	110,600,000
22011	Travel Out Of Country	2,800,000	2,800,000	3,600,000
22012	Communication & Information	8,860,000	8,860,000	8,940,000
22014	Hospitality Supplies And Services	20,400,000	20,400,000	22,520,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,900,000	30,900,000	33,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,100,000	6,100,000	6,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	1,500,000	1,500,000
31121	Transportation Equipment	0	940,000,000	940,000,000
31122	Machinery and Equipment Other thanTransport Equipment	22,200,000	22,200,000	22,330,000
Total of Subvote		1,911,616,000	2,997,266,000	3,661,435,000
Subvote 2002 GOVERNMENT COMMUNICATION				
21113	Personnnel Allowances - (Non-Discretionary)	59,000,000	59,000,000	62,020,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	1,200,000	1,500,000
21121	Personal Allowances - In-Kind	25,460,000	25,460,000	25,460,000
22001	Office And General Supplies And Services	67,940,000	67,940,000	71,340,000
22003	Fuel, Oils, Lubricants	26,670,000	26,670,000	26,489,600
22006	Clothing,Bedding, Footwear And Services	1,500,000	1,500,000	2,000,000
22008	Training - Domestic	5,000,000	5,000,000	6,700,000
22009	Training - Foreign	18,000,000	18,000,000	16,600,000
22010	Travel - In - Country	12,000,000	12,000,000	14,080,000
22012	Communication & Information	93,000,000	93,000,000	92,620,000
22013	Educational Materials, Services And Supplies	12,200,000	12,200,000	11,500,000
22014	Hospitality Supplies And Services	15,400,000	15,400,000	17,020,000
22019	Routine maintenance and repair of buildings	5,600,000	5,600,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,800,000	6,800,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,200,000	11,200,000	11,100,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	10,000,000	10,000,000
Total of Subvote		370,970,000	370,970,000	380,429,600
Subvote 2003 GOOD GOVERNANCE				
21111	Basic Salaries-Pensionable Posts	163,656,000	155,450,000	193,578,000
21113	Personnnel Allowances - (Non-Discretionary)	98,400,000	98,400,000	102,100,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	6,000,000	6,300,000
21121	Personal Allowances - In-Kind	47,480,000	47,480,000	47,480,000
22001	Office And General Supplies And Services	112,855,000	112,855,000	88,195,000
22003	Fuel, Oils, Lubricants	29,745,000	29,745,000	56,598,400
22006	Clothing,Bedding, Footwear And Services	26,100,000	26,100,000	27,000,000

Vote 030 President's Office and Cabinet Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	4,000,000	4,000,000	4,500,000
22008	Training - Domestic	33,050,000	33,050,000	41,800,000
22009	Training - Foreign	13,000,000	13,000,000	11,500,000
22010	Travel - In - Country	61,820,000	61,820,000	80,080,000
22011	Travel Out Of Country	54,700,000	54,700,000	54,500,000
22012	Communication & Information	11,700,000	11,700,000	11,000,000
22013	Educational Materials, Services And Supplies	2,000,000	2,000,000	1,000,000
22014	Hospitality Supplies And Services	35,560,000	35,560,000	50,760,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	31,000,000	31,000,000	36,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	4,000,000	5,000,000
22031	Expenses on Professional fees and charges	10,000,000	10,000,000	8,000,000
31121	Transportation Equipment	235,000,000	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	10,000,000	14,096,600
Total of Subvote		520,066,000	981,860,000	1,074,988,000
Subvote 2004 PUBLIC SERVICE APPEAL				
21111	Basic Salaries-Pensionable Posts	161,040,000	323,707,000	188,160,000
21113	Personnnel Allowances - (Non-Discretionary)	59,840,000	59,840,000	65,000,000
21114	Personnel Allowances - (Discretionary)- Optional	4,200,000	4,200,000	5,000,000
21121	Personal Allowances - In-Kind	73,860,000	73,860,000	73,860,000
22001	Office And General Supplies And Services	37,200,000	37,200,000	36,300,000
22003	Fuel, Oils, Lubricants	17,760,000	17,760,000	17,280,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	1,500,000
22008	Training - Domestic	13,600,000	13,600,000	21,200,000
22009	Training - Foreign	9,000,000	9,000,000	27,000,000
22010	Travel - In - Country	30,840,000	30,840,000	46,660,000
22011	Travel Out Of Country	15,200,000	15,200,000	21,500,000
22012	Communication & Information	2,400,000	2,400,000	1,800,000
22014	Hospitality Supplies And Services	12,700,000	12,700,000	13,390,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,600,000	12,600,000	13,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	3,600,000	4,000,000
31121	Transportation Equipment	0	235,000,000	235,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	6,000,000	7,011,400
Total of Subvote		461,040,000	858,707,000	778,161,400
Total of Programme		3,263,692,000	5,208,803,000	5,895,014,000
Total of Vote		500,463,998,930	577,206,673,000	678,193,941,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	8,614,236,000
102 Recurrent Expenditure - Other Charges (OC)	
	2,000,000
A Services to staff living with HIV/AIDS improved and new infections reduced	59,000,000
B Implementation of the National Anti - Corruption Strategy enhanced	149,190,000
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	2,117,953,038
E Coordination of Union and non union matters strengthened.	1,051,870,000
F Quality of service delivery improved	8,718,149,962
201 Development Expenditure - Local	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	1,600,000,000
F Quality of service delivery improved	2,002,000,000
202 Development Expenditure - Foreign	
D Environmental Conservation, Pollution Control ,Climate Resilience and Environmental Management Coordination Strengthened.	15,056,045,000
Total of Vote	39,370,444,000

VOTE 031

VICE PRESIDENT'S OFFICE

Vote 031 Vice President's Office

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Vice President's Office**

Twenty billion seven hundred twelve million three hundred ninety-nine thousand

(Shs.20,712,399,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES DIVISION

21111	Basic Salaries-Pensionable Posts	961,823,277	802,848,270	884,782,000
21113	Personnnel Allowances - (Non-Discretionary)	516,874,322	489,500,000	563,220,000
21121	Personal Allowances - In-Kind	243,425,000	208,440,000	257,460,000
22001	Office And General Supplies And Services	307,888,983	245,300,000	350,151,200
22002	Utilities Supplies And Services	82,135,543	72,000,000	117,600,000
22003	Fuel, Oils, Lubricants	213,307,650	176,935,000	253,501,500
22004	Medical Supplies & Services	6,057,000	18,000,000	23,000,000
22006	Clothing,Bedding, Footwear And Services	7,431,700	8,400,000	10,800,000
22007	Rental Expenses	295,992,685	352,000,000	343,500,000
22008	Training - Domestic	176,356,490	80,900,000	112,400,000
22009	Training - Foreign	0	0	37,678,860
22010	Travel - In - Country	560,291,284	659,540,000	768,400,000
22011	Travel Out Of Country	106,556,738	182,500,000	192,600,000
22012	Communication & Information	52,348,587	85,200,000	88,800,000
22014	Hospitality Supplies And Services	146,008,999	205,380,000	267,800,000
22016	Printing, advertizing and Information Supplies and Services	1,290,000	0	0
22019	Routine maintenance and repair of buildings	21,694,560	84,000,000	129,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	157,200,208	180,000,000	276,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,600,000	12,000,000	18,000,000
22030	Other Supplies and Services (not elsewhere classified)	49,848,816	12,800,000	10,944,000
22031	Expenses on Professional fees and charges	0	0	9,000,000
22032	Other operating Expenses	25,655,000	32,000,000	64,199,590
27110	Social Security Benefits in Cash	0	7,500,000	5,000,000
27210	Social Assistance Benefits In-cash	0	6,000,000	9,600,000
28211	Current transfers not elsewhere classified	0	140,984,510	68,610,450
31121	Transportation Equipment	327,332,000	460,000,000	420,000,000
31122	Machinery and Equipment Other thanTransport Equipment	76,989,451	243,479,690	167,000,000

Total of Subvote	4,354,108,294	4,765,707,470	5,449,047,600
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	213,288,000	188,715,000	245,020,000
21113	Personnnel Allowances - (Non-Discretionary)	90,744,200	119,830,000	150,330,000
22001	Office And General Supplies And Services	9,251,000	24,500,000	12,900,000
22003	Fuel, Oils, Lubricants	10,850,000	20,040,000	14,458,500
22008	Training - Domestic	8,772,146	14,090,000	23,000,000
22010	Travel - In - Country	37,705,100	38,620,000	82,500,000
22014	Hospitality Supplies And Services	0	8,250,000	14,700,000

Vote 031 Vice President's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,059,886	20,000,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,200,000	50,500,000	20,000,600
22031	Expenses on Professional fees and charges	0	1,750,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	763,500	6,500,000	8,000,000
Total of Subvote		390,633,832	492,795,000	606,909,100

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	237,784,000	262,980,000	233,220,000
21113	Personnnel Allowances - (Non-Discretionary)	187,631,200	171,790,000	211,840,000
21121	Personal Allowances - In-Kind	6,000,000	6,000,000	14,000,000
22001	Office And General Supplies And Services	52,635,466	40,950,000	50,100,000
22003	Fuel, Oils, Lubricants	24,415,660	39,660,000	58,127,600
22006	Clothing,Bedding, Footwear And Services	0	1,440,000	1,760,000
22007	Rental Expenses	11,328,754	32,000,000	47,000,000
22008	Training - Domestic	4,370,000	24,000,000	39,400,000
22010	Travel - In - Country	248,656,355	362,910,000	493,100,000
22011	Travel Out Of Country	0	84,540,000	88,500,000
22014	Hospitality Supplies And Services	34,250,000	45,850,000	47,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	30,000,000	24,500,000
31122	Machinery and Equipment Other thanTransport Equipment	19,371,600	24,500,000	22,000,000
Total of Subvote		844,443,035	1,126,620,000	1,331,047,600

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	45,080,000	74,280,000	134,190,000
21113	Personnnel Allowances - (Non-Discretionary)	31,933,550	60,270,000	76,608,700
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
22001	Office And General Supplies And Services	4,190,000	5,500,000	13,420,000
22003	Fuel, Oils, Lubricants	17,000,000	24,895,000	43,998,500
22006	Clothing,Bedding, Footwear And Services	0	560,000	821,500
22007	Rental Expenses	0	6,000,000	8,000,000
22008	Training - Domestic	3,215,000	13,950,000	17,200,000
22010	Travel - In - Country	34,550,470	59,210,000	72,850,000
22011	Travel Out Of Country	0	20,766,000	20,766,000
22012	Communication & Information	11,738,118	17,400,000	41,250,000
22013	Educational Materials, Services And Supplies	32,088,800	45,000,000	61,870,000
22014	Hospitality Supplies And Services	8,066,346	12,850,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	600,000	1,999,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,970,000	5,000,000	15,394,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	20,000,000	8,500,000
Total of Subvote		214,432,284	367,680,000	523,368,700

Subvote 1005 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	98,412,000	123,915,000	123,360,000
21113	Personnnel Allowances - (Non-Discretionary)	81,917,575	74,860,000	87,680,000
21121	Personal Allowances - In-Kind	0	7,200,000	12,000,000
22001	Office And General Supplies And Services	1,996,300	4,200,000	5,747,000
22003	Fuel, Oils, Lubricants	10,360,000	40,950,000	40,824,000
22006	Clothing,Bedding, Footwear And Services	0	560,000	560,000

Vote 031 Vice President's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	1,500,000	6,600,000	7,000,000
22008	Training - Domestic	2,850,000	16,100,000	22,000,500
22010	Travel - In - Country	34,446,093	133,760,000	190,640,000
22014	Hospitality Supplies And Services	9,700,000	14,250,000	8,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,782,454	30,000,000	26,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,074,335	2,000,000	5,000,000
22031	Expenses on Professional fees and charges	900,000	1,500,000	1,500,000
22032	Other operating Expenses	836,731	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	29,500,000	22,500,000
Total of Subvote		258,775,487	485,395,000	553,561,500

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	106,068,000	133,668,000	149,616,000
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	2,000,000
21113	Personnnel Allowances - (Non-Discretionary)	112,491,500	182,980,000	204,091,048
21121	Personal Allowances - In-Kind	3,400,000	10,800,000	28,000,000
22001	Office And General Supplies And Services	3,032,500	36,397,500	24,900,000
22003	Fuel, Oils, Lubricants	12,075,000	19,782,500	29,228,500
22006	Clothing,Bedding, Footwear And Services	0	440,000	1,000,000
22007	Rental Expenses	3,000,000	4,200,000	6,000,000
22008	Training - Domestic	9,240,000	34,450,000	44,600,000
22009	Training - Foreign	0	0	10,543,952
22010	Travel - In - Country	11,680,000	43,770,000	74,600,000
22011	Travel Out Of Country	0	0	6,300,000
22012	Communication & Information	0	40,000,000	4,950,000
22014	Hospitality Supplies And Services	10,381,702	27,750,000	29,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,400,000	15,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	4,200,000
22031	Expenses on Professional fees and charges	0	2,310,000	4,620,000
22032	Other operating Expenses	1,820,000	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,301,000	48,400,000	54,500,000
Total of Subvote		297,889,702	603,148,000	708,349,500

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	112,433,575	123,180,000	121,080,000
21113	Personnnel Allowances - (Non-Discretionary)	85,682,200	77,600,000	127,180,000
21114	Personnel Allowances - (Discretionary)- Optional	3,548,000	0	0
21121	Personal Allowances - In-Kind	0	7,200,000	9,960,000
22001	Office And General Supplies And Services	29,885,060	23,600,000	18,650,000
22003	Fuel, Oils, Lubricants	6,000,000	13,640,000	11,620,000
22006	Clothing,Bedding, Footwear And Services	0	240,000	540,000
22007	Rental Expenses	0	6,800,000	8,700,000
22008	Training - Domestic	0	4,800,000	6,400,000
22010	Travel - In - Country	17,162,000	66,020,000	80,500,000
22012	Communication & Information	19,000,800	26,000,000	30,000,000
22014	Hospitality Supplies And Services	11,250,000	11,700,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	610,549	12,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,285,000	16,000,000	15,000,000
22032	Other operating Expenses	32,799,999	0	0

Vote 031 Vice President's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	20,000,000	24,000,000	13,606,300
Total of Subvote		348,657,183	412,780,000	465,736,300
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	176,936,000	231,936,000	220,872,000
21113	Personnnel Allowances - (Non-Discretionary)	50,456,800	60,380,000	78,500,000
21121	Personal Allowances - In-Kind	0	23,200,000	23,200,000
22001	Office And General Supplies And Services	1,617,900	13,800,000	29,100,000
22003	Fuel, Oils, Lubricants	16,943,854	33,025,000	35,749,000
22006	Clothing,Bedding, Footwear And Services	0	480,000	480,000
22007	Rental Expenses	3,000,000	28,100,000	23,300,000
22008	Training - Domestic	0	3,600,000	15,000,950
22010	Travel - In - Country	69,087,636	178,280,000	210,800,100
22011	Travel Out Of Country	0	14,318,000	23,555,150
22013	Educational Materials, Services And Supplies	0	0	6,000,000
22014	Hospitality Supplies And Services	11,355,346	26,900,000	17,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,825,000	16,500,000	16,500,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	22,497,000	21,197,000
Total of Subvote		365,222,536	653,016,000	722,004,200
Total of Programme		7,074,162,353	8,907,141,470	10,360,024,500
PROGRAMME 20 UNION COORDINATION				
Subvote 2001 UNION SECRETARIAT				
21111	Basic Salaries-Pensionable Posts	269,182,712	419,811,000	376,980,000
21113	Personnnel Allowances - (Non-Discretionary)	133,540,800	242,360,000	263,450,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	0
21121	Personal Allowances - In-Kind	35,460,000	50,600,000	50,000,000
22001	Office And General Supplies And Services	92,821,100	47,340,000	63,240,000
22003	Fuel, Oils, Lubricants	12,250,000	43,450,000	71,170,000
22006	Clothing,Bedding, Footwear And Services	0	1,200,000	4,200,000
22007	Rental Expenses	51,112,724	39,000,000	40,300,000
22008	Training - Domestic	600,000	24,200,000	25,600,000
22010	Travel - In - Country	392,118,503	456,270,000	553,609,408
22011	Travel Out Of Country	0	0	82,900,000
22012	Communication & Information	39,000,000	4,500,000	4,500,000
22013	Educational Materials, Services And Supplies	41,000,000	30,000,000	28,000,000
22014	Hospitality Supplies And Services	114,120,799	97,300,000	85,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,376,676	30,000,000	30,000,000
22032	Other operating Expenses	5,064,000	0	0
31121	Transportation Equipment	0	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	30,909,857	26,500,000	30,108,192
Total of Subvote		1,257,557,171	1,682,531,000	1,709,757,600
Total of Programme		1,257,557,171	1,682,531,000	1,709,757,600
PROGRAMME 50 ENVIRONMENTAL PROTECTION				

Vote 031 Vice President's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 5001 ENVIRONMENT				
21111	Basic Salaries-Pensionable Posts	912,402,638	936,225,000	860,668,000
21113	Personnnel Allowances - (Non-Discretionary)	748,271,683	644,180,000	669,530,000
21121	Personal Allowances - In-Kind	0	0	14,400,000
22001	Office And General Supplies And Services	37,230,500	161,502,000	162,030,038
22003	Fuel, Oils, Lubricants	91,565,200	129,160,000	159,138,000
22006	Clothing,Bedding, Footwear And Services	0	3,640,000	2,000,000
22007	Rental Expenses	94,504,500	114,200,000	129,000,000
22008	Training - Domestic	10,304,780	21,300,000	76,000,000
22010	Travel - In - Country	740,237,703	496,620,000	597,100,000
22011	Travel Out Of Country	26,000,000	276,300,800	317,595,000
22013	Educational Materials, Services And Supplies	107,995,980	62,000,000	56,001,000
22014	Hospitality Supplies And Services	0	127,500,000	153,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,264,373	56,400,000	65,356,862
22031	Expenses on Professional fees and charges	0	0	75,000,000
26311	Current Transfer to Extra-budgetary accounts and f	3,747,742,410	4,362,627,730	5,264,448,000
31121	Transportation Equipment	1,128,302,929	160,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	39,000,000	40,750,000
Total of Subvote		7,694,822,696	7,590,655,530	8,642,616,900
Total of Programme		7,694,822,696	7,590,655,530	8,642,616,900
Total of Vote		16,026,542,220	18,180,328,000	20,712,399,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	25,141,968,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NCDS REDUCED AND SUPPORTIVE SERVICES IMPROVED	61,725,000
B IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY ENHANCED AND SUSTAINED	51,150,000
C PUBLIC POLICIES MANAGEMENT, SYSTEMS AND STRUCTURES TO SUPPORT SERVICE DELIVERY IMPROVED	2,445,346,600
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	466,978,700
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	1,415,702,500
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	15,547,134,200
201 Development Expenditure - Local	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	4,570,200,000
E PUBLIC SERVANTS MANAGEMENT AND DEVELOPMENT ENHANCED	200,000,000
F PO-PSM CAPACITY TO DELIVER SERVICE IMPROVED	3,300,000,000
202 Development Expenditure - Foreign	
D ACCOUNTABILITY AND RESPONSIVENESS IN THE PUBLIC SERVICE STRENGTHENED	117,255,000
Total of Vote	53,317,460,000

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,2024 , the salaries and expenses of **President's Office-Public Service Management and Good Governance**

Forty-five billion one hundred thirty million five thousand

(Shs.45,130,005,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,309,114,812	2,597,995,000	2,806,572,000
21113	Personnnel Allowances - (Non-Discretionary)	494,878,007	596,780,000	582,010,000
21121	Personal Allowances - In-Kind	50,000,000	16,000,000	80,000,000
22001	Office And General Supplies And Services	98,532,178	65,603,004	202,437,000
22002	Utilities Supplies And Services	36,991,725	68,400,000	74,400,000
22003	Fuel, Oils, Lubricants	218,128,030	198,720,000	220,801,000
22004	Medical Supplies & Services	9,801,500	16,000,000	18,100,000
22006	Clothing,Bedding, Footwear And Services	11,500,000	13,700,000	42,600,000
22007	Rental Expenses	0	5,000,000	5,000,000
22008	Training - Domestic	5,150,000	59,000,000	74,900,000
22010	Travel - In - Country	146,283,624	233,660,000	401,190,000
22011	Travel Out Of Country	17,653,025	123,795,696	65,810,000
22012	Communication & Information	0	18,000,000	50,000,000
22013	Educational Materials, Services And Supplies	360,000	2,000,000	4,000,000
22014	Hospitality Supplies And Services	61,920,990	79,636,800	76,400,000
22019	Routine maintenance and repair of buildings	20,569,038	25,100,000	45,999,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	255,006,217	304,000,000	380,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,768,555	900,000	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	12,938,336,651	8,800,000,000	9,800,000,000
22032	Other operating Expenses	153,817,066	185,952,000	50,000,000
27210	Social Assistance Benefits In-cash	3,600,000	5,000,000	0
27310	Employement related Social benefits in cash	4,000,000	7,000,000	17,500,000
31121	Transportation Equipment	325,869,167	630,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,950,000	42,700,000	92,500,000
Total of Subvote		17,219,230,585	14,094,942,500	16,103,519,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	250,420,008	259,272,000	279,972,000
21113	Personnnel Allowances - (Non-Discretionary)	107,664,592	132,980,000	132,980,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
22001	Office And General Supplies And Services	8,750,000	19,200,000	20,000,000
22003	Fuel, Oils, Lubricants	1,209,000	1,539,000	1,540,000
22008	Training - Domestic	17,733,000	16,900,000	16,900,000
22010	Travel - In - Country	21,630,000	39,160,700	39,160,700
22014	Hospitality Supplies And Services	7,270,000	5,300,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,250,000	4,000,000	4,000,000

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		417,926,600	478,351,700	499,052,700
Subvote 1003 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	93,400,852	108,384,000	99,420,000
21113	Personnnel Allowances - (Non-Discretionary)	24,242,000	54,900,000	44,700,000
22001	Office And General Supplies And Services	10,147,500	16,168,000	13,692,700
22003	Fuel, Oils, Lubricants	1,587,200	3,188,700	10,997,000
22010	Travel - In - Country	37,553,540	24,320,000	34,170,000
22012	Communication & Information	11,697,346	19,752,000	17,020,000
22013	Educational Materials, Services And Supplies	3,070,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	7,167,000	6,450,000	4,200,000
22031	Expenses on Professional fees and charges	800,000	0	0
Total of Subvote		189,665,438	239,162,700	230,199,700
Subvote 1004 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	125,621,409	129,720,000	94,656,000
21113	Personnnel Allowances - (Non-Discretionary)	81,755,000	106,480,000	92,680,000
22001	Office And General Supplies And Services	13,450,000	7,156,800	8,549,000
22003	Fuel, Oils, Lubricants	450,300	3,283,200	5,106,500
22008	Training - Domestic	0	0	4,000,000
22010	Travel - In - Country	13,470,000	13,420,000	16,660,000
22012	Communication & Information	2,500,000	7,080,000	10,000,000
22014	Hospitality Supplies And Services	5,850,000	8,775,000	9,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,600,000	3,600,000
Total of Subvote		243,096,709	279,515,000	244,451,500
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	90,920,000	91,476,000	93,540,000
21113	Personnnel Allowances - (Non-Discretionary)	83,052,000	89,560,000	88,050,000
22001	Office And General Supplies And Services	3,422,000	8,180,900	5,380,000
22003	Fuel, Oils, Lubricants	1,140,600	2,087,100	4,077,500
22007	Rental Expenses	0	1,000,000	500,000
22008	Training - Domestic	4,961,156	5,600,000	10,100,000
22010	Travel - In - Country	25,827,000	30,561,500	33,307,000
22012	Communication & Information	700,000	800,000	600,000
22014	Hospitality Supplies And Services	16,324,900	16,650,000	12,425,000
22031	Expenses on Professional fees and charges	710,000	0	0
Total of Subvote		227,057,656	245,915,500	247,979,500
Subvote 1006 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	214,896,000	214,896,000	280,344,000
21113	Personnnel Allowances - (Non-Discretionary)	140,305,000	164,900,000	185,820,000
21121	Personal Allowances - In-Kind	32,000,000	0	16,000,000
22001	Office And General Supplies And Services	2,397,000	24,891,000	10,825,000
22003	Fuel, Oils, Lubricants	8,215,980	6,075,000	10,160,500
22007	Rental Expenses	200,000	2,800,000	1,500,000
22010	Travel - In - Country	54,159,500	64,240,000	58,800,000
22014	Hospitality Supplies And Services	10,475,000	34,350,000	17,150,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	13,000,000	10,000,000
Total of Subvote		465,148,480	525,152,000	590,599,500

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	43,010,841	43,044,000	132,846,000
21113	Personnnel Allowances - (Non-Discretionary)	42,063,800	63,180,000	70,580,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	4,602,000	9,931,300	4,917,500
22003	Fuel, Oils, Lubricants	0	4,876,200	2,800,000
22007	Rental Expenses	2,000,000	11,800,000	6,300,000
22008	Training - Domestic	0	7,000,000	6,250,000
22010	Travel - In - Country	15,400,000	65,500,000	67,650,000
22012	Communication & Information	0	4,000,000	10,200,000
22014	Hospitality Supplies And Services	9,422,000	24,180,000	21,690,000
22031	Expenses on Professional fees and charges	0	400,000	480,000
Total of Subvote		132,498,641	233,911,500	323,713,500
Total of Programme		18,894,624,109	16,096,950,900	18,239,515,400

PROGRAMME 20 HUMAN RESOURCES MANAGEMENT

Subvote 2001 POLICY DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	322,306,709	406,164,000	378,660,000
21113	Personnnel Allowances - (Non-Discretionary)	114,362,545	180,920,000	189,810,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	7,614,000	13,520,000	14,140,000
22003	Fuel, Oils, Lubricants	9,697,200	19,305,000	28,726,500
22007	Rental Expenses	4,340,000	14,500,000	15,200,000
22010	Travel - In - Country	113,284,115	156,200,000	123,220,000
22011	Travel Out Of Country	0	18,092,000	52,489,100
22013	Educational Materials, Services And Supplies	0	0	500,000
22014	Hospitality Supplies And Services	18,732,000	29,750,000	32,425,000
22016	Printing, advertizing and Information Supplies and Services	0	8,594,000	900,000
22031	Expenses on Professional fees and charges	0	1,600,000	2,000,000
25110	public nonfinancial corporations	0	0	1,239,120,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	21,000,000
Total of Subvote		606,336,569	869,645,000	2,114,190,600

Subvote 2002 MANAGEMENT SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	324,067,442	339,468,000	289,980,000
21113	Personnnel Allowances - (Non-Discretionary)	156,654,200	210,420,000	220,820,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	0
21121	Personal Allowances - In-Kind	48,000,000	32,000,000	32,000,000
22001	Office And General Supplies And Services	6,715,000	18,277,600	9,120,000
22003	Fuel, Oils, Lubricants	888,559	17,898,300	16,789,500
22007	Rental Expenses	5,679,390	12,700,000	43,010,000
22010	Travel - In - Country	79,519,610	139,097,500	137,530,000
22011	Travel Out Of Country	0	0	4,200,000
22014	Hospitality Supplies And Services	36,492,000	47,600,000	27,085,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,560,000	15,000,000
Total of Subvote		658,016,201	845,021,400	795,534,500

Subvote 2003 ESTABLISHMENT DIVISION

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	431,579,781	551,580,000	573,171,000
21113	Personnnel Allowances - (Non-Discretionary)	201,909,400	445,020,000	464,960,000
21121	Personal Allowances - In-Kind	0	32,000,000	16,000,000
22001	Office And General Supplies And Services	11,241,421	5,702,200	45,700,000
22003	Fuel, Oils, Lubricants	1,065,000	4,449,600	10,699,500
22007	Rental Expenses	500,000	8,000,000	4,000,000
22010	Travel - In - Country	30,222,000	85,039,100	49,850,000
22014	Hospitality Supplies And Services	25,565,915	40,000,000	35,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		702,083,517	1,177,790,900	1,199,380,500
Subvote 2004 ETHIC PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	202,597,255	220,788,000	231,456,000
21113	Personnnel Allowances - (Non-Discretionary)	66,046,000	112,280,000	99,240,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	4,500,000	10,670,000	5,636,000
22003	Fuel, Oils, Lubricants	9,326,148	17,550,000	11,564,000
22007	Rental Expenses	900,000	7,700,000	4,200,000
22010	Travel - In - Country	35,090,000	109,810,000	134,190,000
22012	Communication & Information	3,202,542	11,620,000	17,500,000
22013	Educational Materials, Services And Supplies	0	6,000,000	11,400,000
22014	Hospitality Supplies And Services	15,339,200	30,700,000	11,100,000
22016	Printing, advertizing and Information Supplies and Services	0	4,500,000	16,000,000
22031	Expenses on Professional fees and charges	67,500,000	0	0
Total of Subvote		420,501,146	547,618,000	558,286,000
Subvote 2005 HUMAN CAPITAL MANAGEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	588,858,295	678,909,000	626,613,000
21113	Personnnel Allowances - (Non-Discretionary)	684,806,200	639,120,000	643,520,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	1,500,000	7,580,000	7,900,000
22003	Fuel, Oils, Lubricants	1,665,250	14,850,000	14,444,500
22007	Rental Expenses	0	2,500,000	1,500,000
22008	Training - Domestic	600,000	975,000	1,200,000
22010	Travel - In - Country	34,032,000	52,640,000	36,300,000
22014	Hospitality Supplies And Services	5,620,000	13,500,000	26,300,000
Total of Subvote		1,333,081,745	1,426,074,000	1,373,777,500
Subvote 2006 PERFORMANCE CONTRACTING				
21111	Basic Salaries-Pensionable Posts	191,703,000	236,964,000	215,220,000
21113	Personnnel Allowances - (Non-Discretionary)	65,106,000	103,240,000	116,240,000
21121	Personal Allowances - In-Kind	32,000,000	0	32,000,000
22001	Office And General Supplies And Services	4,650,000	5,800,900	7,860,000
22003	Fuel, Oils, Lubricants	875,100	6,704,100	2,779,000
22007	Rental Expenses	500,000	4,000,000	0
22010	Travel - In - Country	44,736,900	158,780,000	136,420,000
22014	Hospitality Supplies And Services	4,600,000	21,975,000	4,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,001,000
Total of Subvote		344,171,000	537,464,000	515,720,000

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Programme		4,064,190,177	5,403,613,300	6,556,889,100
PROGRAMME 30 CIVIL SERVICE TRAINING AND DEVELOPMENT				
Subvote 3001 HUMAN RESOURCES DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	201,624,636	203,208,000	252,900,000
21113	Personnnel Allowances - (Non-Discretionary)	81,727,400	148,220,000	177,520,000
21121	Personal Allowances - In-Kind	24,900,000	16,000,000	0
22001	Office And General Supplies And Services	1,050,000	8,560,000	9,061,000
22003	Fuel, Oils, Lubricants	5,398,000	3,512,700	2,142,000
22007	Rental Expenses	2,400,000	5,700,000	1,250,000
22010	Travel - In - Country	26,505,844	36,800,000	29,060,000
22014	Hospitality Supplies And Services	16,696,000	14,660,000	14,420,000
26311	Current Transfer to Extra-budgetary accounts and f	5,844,822,017	6,165,480,426	7,093,196,000
Total of Subvote		6,205,123,897	6,602,141,126	7,579,549,000
Subvote 3004 DIVISION OF SALARY AND REMUNERATION				
21111	Basic Salaries-Pensionable Posts	121,367,999	121,368,000	302,898,000
21113	Personnnel Allowances - (Non-Discretionary)	116,197,800	150,240,000	145,160,000
21121	Personal Allowances - In-Kind	3,548,000	16,000,000	0
22001	Office And General Supplies And Services	4,900,000	4,550,000	4,408,000
22003	Fuel, Oils, Lubricants	4,105,666	12,050,100	4,550,000
22007	Rental Expenses	4,136,000	3,800,000	3,300,000
22010	Travel - In - Country	154,982,898	227,968,000	263,440,000
22014	Hospitality Supplies And Services	20,031,000	19,850,000	13,600,000
Total of Subvote		429,269,363	555,826,100	737,356,000
Total of Programme		6,634,393,260	7,157,967,226	8,316,905,000
PROGRAMME 40 MANAGEMENT INFORMATION				
Subvote 4002 MANAGEMENT INFORMATION SYSTEM DIVISION				
21111	Basic Salaries-Pensionable Posts	356,486,763	382,027,000	566,607,000
21113	Personnnel Allowances - (Non-Discretionary)	94,689,001	188,040,000	209,640,000
22001	Office And General Supplies And Services	4,703,966	11,200,000	8,880,000
22003	Fuel, Oils, Lubricants	0	7,560,000	6,300,000
22007	Rental Expenses	2,205,000	0	0
22010	Travel - In - Country	29,636,000	69,000,000	76,180,000
22012	Communication & Information	0	16,500,000	10,000,000
22014	Hospitality Supplies And Services	12,248,666	16,800,000	16,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,971,502	15,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	10,185,812,865	10,132,022,574	11,081,288,500
31122	Machinery and Equipment Other thanTransport Equipment	29,064,000	44,700,000	41,000,000
Total of Subvote		10,718,817,763	10,882,849,574	12,016,695,500
Total of Programme		10,718,817,763	10,882,849,574	12,016,695,500

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Vote		<u>40,312,025,310</u>	<u>39,541,381,000</u>	<u>45,130,005,000</u>

VOTE 033

ETHICS SECRETARIAT

VISION

Integrity to all Public Leaders

MISSION

To ensure culture of integrity to all Public leaders through promoting, monitoring public leaders ethical conducts and managing conflict of interest in order to instill confidence on public and enhance national development

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,943,050,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and NCDs infection reduced and supportive services improved	59,800,240
B Corruption at all levels in the country reduced	21,950,000
C Public Leader's Ethics Improved	1,255,554,640
D Ethical conducts of the general public improved	473,293,000
E ES Service delivery Improved	6,059,368,120
201 Development Expenditure - Local	
E ES Service delivery Improved	1,500,000,000
202 Development Expenditure - Foreign	
C Public Leader's Ethics Improved	50,000,000
E ES Service delivery Improved	400,000,000
Total of Vote	12,763,016,000

VOTE 033

ETHICS SECRETARIAT

Vote 033 Ethics Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ethics Secretariat**

Ten billion eight hundred thirteen million sixteen thousand

(Shs.10,813,016,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	298,759,000	256,536,000	282,231,000
21113	Personnnel Allowances - (Non-Discretionary)	380,218,170	336,412,000	469,900,760
21114	Personnel Allowances - (Discretionary)- Optional	33,420,141	1,000,000	12,122,000
21121	Personal Allowances - In-Kind	9,176,000	28,560,000	30,000,000
22001	Office And General Supplies And Services	84,377,508	92,750,000	178,550,000
22002	Utilities Supplies And Services	22,887,225	32,400,000	51,000,000
22003	Fuel, Oils, Lubricants	58,108,639	86,500,000	118,299,000
22004	Medical Supplies & Services	2,330,000	2,400,000	14,800,000
22006	Clothing,Bedding, Footwear And Services	8,039,000	13,800,000	18,900,000
22007	Rental Expenses	484,238,920	468,592,000	13,000,000
22008	Training - Domestic	21,630,000	71,500,000	68,500,000
22010	Travel - In - Country	227,626,680	294,225,000	410,760,000
22011	Travel Out Of Country	0	10,028,000	20,990,000
22012	Communication & Information	13,400,000	18,175,000	24,050,000
22014	Hospitality Supplies And Services	45,664,001	61,900,000	91,150,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	101,383,045	110,000,000	145,000,000
22030	Other Supplies and Services (not elsewhere classified)	708,000	8,000,000	15,000,000
22031	Expenses on Professional fees and charges	1,125,167	26,200,000	14,000,240
22032	Other operating Expenses	6,456,564	30,000,000	20,000,000
31121	Transportation Equipment	0	510,000,000	555,000,000
31122	Machinery and Equipment Other thanTransport Equipment	265,164	5,500,000	41,000,000
Total of Subvote		1,799,813,224	2,464,478,000	2,594,253,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	184,372,000	181,132,000	128,070,000
21113	Personnnel Allowances - (Non-Discretionary)	140,714,911	125,680,000	159,222,440
21114	Personnel Allowances - (Discretionary)- Optional	14,500,000	29,500,000	23,080,000
21121	Personal Allowances - In-Kind	10,300,000	9,200,000	3,600,000
22001	Office And General Supplies And Services	1,096,000	4,800,000	9,300,000
22003	Fuel, Oils, Lubricants	2,963,839	6,227,000	3,990,000
22004	Medical Supplies & Services	0	600,000	0
22008	Training - Domestic	2,330,000	9,200,000	7,000,000
22010	Travel - In - Country	60,420,000	43,500,000	59,880,000
22012	Communication & Information	900,000	2,800,000	2,710,000
22013	Educational Materials, Services And Supplies	0	2,000,000	1,000,000
22014	Hospitality Supplies And Services	2,533,133	4,930,000	10,075,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,000	0	0
22032	Other operating Expenses	4,090,000	0	0

Vote 033 Ethics Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	13,100,000	700,560
Total of Subvote		425,919,883	432,669,000	408,628,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	106,920,000	105,220,000	117,090,000
21113	Personnnel Allowances - (Non-Discretionary)	112,641,020	93,570,000	125,880,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	24,000,000	27,000,000
21121	Personal Allowances - In-Kind	0	1,200,000	3,600,000
22001	Office And General Supplies And Services	2,840,000	23,080,000	12,400,000
22003	Fuel, Oils, Lubricants	2,576,000	19,266,000	27,650,000
22007	Rental Expenses	2,390,000	7,580,000	6,000,000
22008	Training - Domestic	3,000,000	43,000,000	13,000,000
22010	Travel - In - Country	45,860,000	167,030,000	205,400,000
22014	Hospitality Supplies And Services	5,320,000	35,847,000	28,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,600,000	6,200,000
31221	Materials and Supplies	0	4,000,000	0
Total of Subvote		301,547,020	528,393,000	572,720,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	75,324,000	55,224,000	72,564,000
21113	Personnnel Allowances - (Non-Discretionary)	34,987,200	38,952,000	44,352,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	0	13,900,000	36,800,000
22003	Fuel, Oils, Lubricants	460,000	4,030,000	6,800,000
22007	Rental Expenses	0	600,000	1,800,000
22008	Training - Domestic	0	0	7,000,000
22010	Travel - In - Country	0	38,680,000	52,280,000
22012	Communication & Information	12,301,000	5,009,000	46,000,000
22014	Hospitality Supplies And Services	880,500	14,900,000	10,500,000
22016	Printing, advertizing and Information Supplies and Services	0	15,600,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	10,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,500,000	10,000,000
Total of Subvote		123,952,700	203,595,000	289,296,000
Subvote 1005 PROCUREMENT AND MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	173,856,000	97,140,000	87,014,000
21113	Personnnel Allowances - (Non-Discretionary)	89,667,200	82,050,000	97,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	240,000	4,352,000	2,560,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22008	Training - Domestic	1,660,000	2,769,000	3,850,000
22010	Travel - In - Country	35,446,000	35,160,000	72,230,000
22012	Communication & Information	1,500,000	3,200,000	2,340,000
22014	Hospitality Supplies And Services	1,998,599	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,200,000
Total of Subvote		304,367,799	226,671,000	277,044,000

Vote 033 Ethics Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	86,120,000	63,960,000	90,480,000
21113	Personnnel Allowances - (Non-Discretionary)	88,580,000	91,070,000	103,880,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	11,000,000
21121	Personal Allowances - In-Kind	0	1,800,000	0
22001	Office And General Supplies And Services	0	1,100,000	3,740,000
22003	Fuel, Oils, Lubricants	3,450,000	11,180,000	5,810,000
22007	Rental Expenses	0	0	400,000
22008	Training - Domestic	1,000,000	7,500,000	6,600,000
22010	Travel - In - Country	11,100,000	30,360,000	40,400,000
22012	Communication & Information	0	0	3,200,000
22014	Hospitality Supplies And Services	2,007,000	5,160,000	10,860,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,007,000	3,400,000
Total of Subvote		192,257,000	219,137,000	279,770,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	92,968,000	135,620,000	138,816,000
21113	Personnnel Allowances - (Non-Discretionary)	54,429,400	60,829,600	63,829,600
21114	Personnel Allowances - (Discretionary)- Optional	0	600,000	5,000,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	18,803,200	15,990,000	11,790,000
22003	Fuel, Oils, Lubricants	1,039,600	1,040,000	8,400,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	1,400,000	2,000,000	2,000,000
22010	Travel - In - Country	22,338,795	14,820,000	35,560,000
22012	Communication & Information	64,023,129	60,000,000	141,000,400
22014	Hospitality Supplies And Services	1,060,500	1,000,400	6,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	14,351,000	35,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,051,463	12,500,000	0
22031	Expenses on Professional fees and charges	525,000	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	0
Total of Subvote		261,639,087	325,751,000	449,096,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	49,968,000	77,835,000	92,100,000
21113	Personnnel Allowances - (Non-Discretionary)	58,161,399	71,783,200	94,783,200
21114	Personnel Allowances - (Discretionary)- Optional	15,600,000	16,600,000	23,600,000
21121	Personal Allowances - In-Kind	0	0	9,000,000
22001	Office And General Supplies And Services	200,000	26,670,000	4,300,000
22003	Fuel, Oils, Lubricants	680,800	6,500,000	8,750,000
22004	Medical Supplies & Services	0	100,000	0
22007	Rental Expenses	0	250,000	6,000,000
22008	Training - Domestic	0	0	6,500,000
22010	Travel - In - Country	16,435,000	31,600,000	126,750,000
22012	Communication & Information	0	2,000,000	0
22013	Educational Materials, Services And Supplies	0	500,000	350,000
22014	Hospitality Supplies And Services	1,320,000	6,930,000	19,350,000
22031	Expenses on Professional fees and charges	0	0	1,040,800
22032	Other operating Expenses	0	6,000,000	3,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,800	0

Vote 033 Ethics Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		142,365,199	250,269,000	395,924,000
Total of Programme		3,551,861,912	4,650,963,000	5,266,731,000
PROGRAMME 20 PERSONNEL SERVICES				
Subvote 2001 PUBLIC LEADERS ETHICS ENFORCEMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	199,384,000	210,720,250	225,540,000
21113	Personnnel Allowances - (Non-Discretionary)	143,466,000	151,112,400	152,702,400
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	4,000,000
21121	Personal Allowances - In-Kind	15,000,000	17,400,000	21,960,000
22001	Office And General Supplies And Services	960,300	9,620,000	5,560,000
22003	Fuel, Oils, Lubricants	1,196,000	13,572,000	14,385,000
22004	Medical Supplies & Services	0	500,000	0
22010	Travel - In - Country	26,800,800	78,660,000	127,270,000
22012	Communication & Information	31,600	2,505,600	2,210,000
22014	Hospitality Supplies And Services	1,571,500	8,860,000	4,799,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	6,300,000	0
22031	Expenses on Professional fees and charges	0	1,600,000	3,000,000
22032	Other operating Expenses	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,901,000	1,000,000
Total of Subvote		388,810,200	513,751,250	562,427,000
Subvote 2002 PUBLIC LEADERS ETHICS PROMOTION DIVISION				
21111	Basic Salaries-Pensionable Posts	220,180,000	209,940,000	214,620,000
21113	Personnnel Allowances - (Non-Discretionary)	181,679,700	189,420,000	190,020,000
21121	Personal Allowances - In-Kind	0	18,000,000	3,000,000
22001	Office And General Supplies And Services	14,724,539	27,200,000	29,050,000
22003	Fuel, Oils, Lubricants	0	3,572,400	4,749,000
22007	Rental Expenses	0	3,000,000	2,000,000
22008	Training - Domestic	0	1,250,000	0
22010	Travel - In - Country	5,110,000	43,280,000	86,250,000
22014	Hospitality Supplies And Services	170,000	10,000,000	21,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,909,600	0
Total of Subvote		421,864,239	511,572,000	550,889,000
Subvote 2004 ZONAL OFFICE- NORTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	146,200,000	152,340,000	165,810,000
21113	Personnnel Allowances - (Non-Discretionary)	89,996,819	94,850,000	93,780,000
22001	Office And General Supplies And Services	7,160,000	15,125,000	18,820,000
22002	Utilities Supplies And Services	10,485,000	9,300,000	9,300,000
22003	Fuel, Oils, Lubricants	3,898,500	5,639,400	32,599,000
22004	Medical Supplies & Services	0	100,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	660,000	0
22007	Rental Expenses	401,148	1,500,000	1,000,000
22008	Training - Domestic	0	2,450,000	0
22010	Travel - In - Country	13,135,000	40,560,000	83,040,000
22012	Communication & Information	1,584,000	2,391,600	2,500,000
22014	Hospitality Supplies And Services	1,500,000	10,400,000	14,920,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,110,400	7,300,000	18,500,000

Vote 033 Ethics Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,382,960	1,257,000	1,400,000
Total of Subvote		282,853,827	343,873,000	441,769,000
Subvote 2005 ZONAL OFFICE- SOUTHERN ZONE				
21111	Basic Salaries-Pensionable Posts	119,976,000	129,600,000	149,520,000
21113	Personnnel Allowances - (Non-Discretionary)	94,989,974	84,080,000	96,780,000
21121	Personal Allowances - In-Kind	5,000,000	11,000,000	7,920,000
22001	Office And General Supplies And Services	22,123,400	26,220,000	20,900,000
22002	Utilities Supplies And Services	10,182,100	11,400,000	13,200,000
22003	Fuel, Oils, Lubricants	3,563,750	7,602,400	30,215,500
22007	Rental Expenses	0	1,500,000	0
22010	Travel - In - Country	14,436,200	22,540,000	60,380,000
22012	Communication & Information	4,464,608	6,400,000	4,392,000
22014	Hospitality Supplies And Services	1,000,000	7,500,000	6,400,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,852,112	7,000,000	10,200,500
22031	Expenses on Professional fees and charges	0	445,600	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,005,000	900,000
Total of Subvote		279,588,142	329,293,000	400,808,000
Subvote 2006 ZONAL OFFICE- CENTRAL ZONE				
21111	Basic Salaries-Pensionable Posts	160,840,000	171,084,250	168,750,000
21113	Personnnel Allowances - (Non-Discretionary)	120,828,080	116,080,000	131,980,000
21121	Personal Allowances - In-Kind	5,000,000	11,000,000	0
22001	Office And General Supplies And Services	7,693,800	23,658,000	8,920,000
22002	Utilities Supplies And Services	2,394,878	4,100,000	0
22003	Fuel, Oils, Lubricants	13,333,614	13,174,200	29,855,000
22004	Medical Supplies & Services	0	500,000	0
22006	Clothing,Bedding, Footwear And Services	0	3,250,000	1,000,000
22007	Rental Expenses	500,000	3,500,000	4,000,000
22010	Travel - In - Country	33,199,800	52,700,000	170,500,000
22012	Communication & Information	3,132,750	5,292,000	360,000
22014	Hospitality Supplies And Services	3,500,000	15,300,000	27,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,289,361	9,500,000	20,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	2,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	799,560	950,800	0
22031	Expenses on Professional fees and charges	0	360,000	0
31122	Machinery and Equipment Other thanTransport Equipment	17,589,536	16,995,000	0
Total of Subvote		381,101,380	449,444,250	563,265,000
Subvote 2007 ZONAL OFFICE- EASTERN ZONE				
21111	Basic Salaries-Pensionable Posts	130,500,000	137,788,250	178,830,000
21113	Personnnel Allowances - (Non-Discretionary)	70,781,000	99,896,000	108,616,000
21121	Personal Allowances - In-Kind	10,000,000	6,000,000	0
22001	Office And General Supplies And Services	28,220,160	31,070,360	18,692,000
22002	Utilities Supplies And Services	6,679,214	7,200,000	7,200,000
22003	Fuel, Oils, Lubricants	3,231,500	7,202,000	23,607,500

Vote 033 Ethics Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22004	Medical Supplies & Services	0	1,200,000	0
22006	Clothing,Bedding, Footwear And Services	0	400,000	0
22007	Rental Expenses	42,070,640	44,070,640	56,095,640
22010	Travel - In - Country	24,884,375	36,502,000	101,010,000
22012	Communication & Information	3,600,000	5,429,000	9,100,000
22014	Hospitality Supplies And Services	4,065,700	11,356,000	12,600,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	20,560,320
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,499,999	11,000,000	19,200,000
22031	Expenses on Professional fees and charges	500,000	960,000	2,799,540
31122	Machinery and Equipment Other thanTransport Equipment	5,100,000	54,500,000	15,500,000
Total of Subvote		332,132,588	454,574,250	573,811,000
Subvote 2008 ZONAL OFFICE- SOUTHERN HIGHLANDS				
21111	Basic Salaries-Pensionable Posts	126,148,000	155,940,000	176,103,000
21113	Personnnel Allowances - (Non-Discretionary)	7,800,000	116,985,600	112,125,600
21121	Personal Allowances - In-Kind	6,000,000	5,000,000	5,000,000
22001	Office And General Supplies And Services	13,540,000	17,600,000	16,860,000
22002	Utilities Supplies And Services	3,055,520	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	4,496,000	16,468,400	18,550,000
22004	Medical Supplies & Services	0	242,800	300,000
22007	Rental Expenses	104,508,000	105,108,000	105,108,000
22010	Travel - In - Country	8,500,000	32,600,000	92,840,000
22012	Communication & Information	4,840,000	5,513,540	2,100,000
22014	Hospitality Supplies And Services	0	8,500,000	9,350,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	499,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,251,020	14,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	700,660	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	0
Total of Subvote		284,138,540	489,259,000	556,836,000
Subvote 2009 ZONAL OFFICE- LAKE ZONE				
21111	Basic Salaries-Pensionable Posts	153,376,000	150,360,000	182,400,000
21113	Personnnel Allowances - (Non-Discretionary)	44,089,979	130,760,000	145,080,000
22001	Office And General Supplies And Services	7,377,400	23,140,000	26,975,000
22002	Utilities Supplies And Services	7,200,000	8,400,000	8,640,000
22003	Fuel, Oils, Lubricants	7,109,300	11,762,400	32,425,000
22004	Medical Supplies & Services	0	1,200,000	1,200,000
22007	Rental Expenses	72,504,000	73,304,000	72,504,000
22010	Travel - In - Country	15,959,998	27,320,000	80,400,000
22012	Communication & Information	4,718,000	6,780,000	5,480,000
22014	Hospitality Supplies And Services	3,600,000	7,800,000	15,504,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,050,627	24,200,000	15,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,200,000
22031	Expenses on Professional fees and charges	0	260,600	0
31122	Machinery and Equipment Other thanTransport Equipment	5,019,729	10,000,000	4,100,000
Total of Subvote		330,005,034	475,287,000	591,408,000

Vote 033 Ethics Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2010 ZONAL OFFICE- WESTERN ZONE				
21111	Basic Salaries-Pensionable Posts	97,108,000	135,208,000	124,950,000
21113	Personnnel Allowances - (Non-Discretionary)	87,951,861	96,040,000	99,480,000
21121	Personal Allowances - In-Kind	5,000,000	5,000,000	6,000,000
22001	Office And General Supplies And Services	4,050,000	25,410,000	22,314,000
22002	Utilities Supplies And Services	2,040,000	2,160,000	2,880,000
22003	Fuel, Oils, Lubricants	8,484,700	18,662,800	30,562,000
22006	Clothing,Bedding, Footwear And Services	0	250,000	500,000
22007	Rental Expenses	0	800,000	0
22008	Training - Domestic	0	100,000	0
22010	Travel - In - Country	22,980,000	29,160,000	103,420,000
22012	Communication & Information	2,840,000	3,190,000	3,470,000
22014	Hospitality Supplies And Services	1,080,000	5,300,000	9,200,004
22018	Routine Maintenance And Repair Of Roads And Bridges	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,108,165	15,820,000	12,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,400,000
22031	Expenses on Professional fees and charges	0	500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,385,300	6,507,200	1,999,996
Total of Subvote		243,628,026	344,108,000	419,176,000
Subvote 2011 ZONAL OFFICE-DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	272,124,000	291,576,250	348,162,000
21113	Personnnel Allowances - (Non-Discretionary)	237,510,000	243,080,000	259,380,000
22001	Office And General Supplies And Services	16,741,168	39,890,000	36,350,000
22002	Utilities Supplies And Services	16,662,713	21,000,000	21,000,000
22003	Fuel, Oils, Lubricants	4,462,000	15,958,800	38,675,000
22004	Medical Supplies & Services	0	2,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	0	625,000	4,000,000
22007	Rental Expenses	500,000	1,500,000	1,500,000
22010	Travel - In - Country	18,059,546	44,160,000	97,500,000
22012	Communication & Information	3,649,200	5,420,000	14,880,000
22014	Hospitality Supplies And Services	5,920,000	12,042,200	18,100,004
22019	Routine maintenance and repair of buildings	0	2,000,000	25,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,729,000	6,800,000	9,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	500,000
22031	Expenses on Professional fees and charges	490,000	200,000	4,350,000
31122	Machinery and Equipment Other thanTransport Equipment	4,900,000	10,672,000	3,998,996
Total of Subvote		585,747,627	697,924,250	885,896,000
Total of Programme		3,529,869,602	4,609,086,000	5,546,285,000
Total of Vote		7,081,731,515	9,260,049,000	10,813,016,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,660,500,000
102 Recurrent Expenditure - Other Charges (OC)	
	3,600,000
A HIV/AIDS infections and Non - Communicable Diseases (NCDs) reduced and supportive services improved	291,578,367
B Implementation of National Anti-Corruption strategy enhanced	182,350,000
C Institutional capacity to carry out its mandate strengthened	179,612,189,639
D Bilateral, Regional and Multilateral Cooperation enhanced	20,567,566,094
E Social and Economic Interests promoted	8,887,183,541
F National, Regional and International Peace and Security promoted	2,718,894,358
G Communication and stakeholders'™ engagement improved	1,103,947,219
X Management of Environment and Ecosystems Enhanced and Sustained	21,400,000
Y Multi-Sectoral Nutritional Services Improved	34,706,781
201 Development Expenditure - Local	
C Institutional capacity to carry out its mandate strengthened	17,700,000,000
202 Development Expenditure - Foreign	
C Institutional capacity to carry out its mandate strengthened	187,608,000
Total of Vote	247,971,524,000

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,2024 , the salaries and expenses of **Ministry Of Foreign Affairs and East Africa Cooperation**

Two hundred thirty billion eighty-three million nine hundred sixteen thousand

(Shs.230,083,916,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	5,145,627,207	3,822,476,388	2,348,038,000
21112	Basic Salaries-Non Pensionable Posts	0	6,600,000	6,600,000
21113	Personnnel Allowances - (Non-Discretionary)	1,972,010,332	2,248,500,000	2,453,900,000
21114	Personnel Allowances - (Discretionary)- Optional	55,900,000	169,000,000	90,000,000
21121	Personal Allowances - In-Kind	152,996,117	222,200,000	140,200,000
22001	Office And General Supplies And Services	421,448,658	367,550,000	548,050,000
22002	Utilities Supplies And Services	779,877,831	180,000,000	483,600,000
22003	Fuel, Oils, Lubricants	368,289,368	287,600,000	773,600,000
22004	Medical Supplies & Services	8,600,000	37,112,000	30,800,000
22006	Clothing,Bedding, Footwear And Services	88,395,265	61,650,000	59,450,000
22007	Rental Expenses	62,781,419	189,400,000	1,026,750,000
22008	Training - Domestic	253,135,330	378,450,000	534,893,936
22009	Training - Foreign	67,500,000	43,900,000	6,400,000
22010	Travel - In - Country	1,293,273,896	635,900,000	1,289,820,000
22011	Travel Out Of Country	366,461,645	480,895,000	1,039,373,064
22012	Communication & Information	138,171,086	29,200,000	29,200,000
22013	Educational Materials, Services And Supplies	280,194,175	30,000,000	33,388,971
22014	Hospitality Supplies And Services	299,564,861	256,700,000	432,230,810
22019	Routine maintenance and repair of buildings	105,309,359	125,000,000	125,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	15,033,260	27,000,000	27,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	177,441,342	168,000,000	624,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	21,614,000	53,000,000	41,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	40,000,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	14,367,983	12,000,000	8,000,000
22031	Expenses on Professional fees and charges	12,000,000	29,000,000	26,000,000
22032	Other operating Expenses	69,552,343	190,000,000	120,000,000
26311	Current Transfer to Extra-budgetary accounts and f	3,344,505,127	3,833,777,596	4,369,255,819
31121	Transportation Equipment	4,279,134,914	1,018,000,000	902,900,219
31122	Machinery and Equipment Other thanTransport Equipment	34,821,924	90,100,000	84,600,000
Total of Subvote		19,868,007,440	14,993,010,984	17,654,050,819

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	770,000,000	739,188,000	1,536,240,000
21113	Personnnel Allowances - (Non-Discretionary)	185,444,000	324,350,000	529,620,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	14,800,000	174,050,000
21121	Personal Allowances - In-Kind	21,000,000	1,800,000	32,680,000
22001	Office And General Supplies And Services	27,581,400	33,400,000	30,400,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	38,516,155	20,237,068	45,380,000
22009	Training - Foreign	28,202,500	17,000,000	56,113,600
22010	Travel - In - Country	7,147,200	8,900,000	65,000,000
22011	Travel Out Of Country	27,423,518	39,548,176	264,238,000
22012	Communication & Information	0	400,000	2,400,000
22014	Hospitality Supplies And Services	6,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,965,200	2,000,000	0
22031	Expenses on Professional fees and charges	5,165,000	200,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	12,253,644
Total of Subvote		1,125,944,973	1,203,323,244	2,750,375,244

Subvote 1003 FOREIGN AFFAIRS OFFICE ZANZIBAR

21111	Basic Salaries-Pensionable Posts	265,000,000	465,108,000	440,820,000
21113	Personnnel Allowances - (Non-Discretionary)	168,280,000	223,500,002	239,900,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	10,300,000	28,600,000
21121	Personal Allowances - In-Kind	50,020,000	74,240,000	58,840,000
22001	Office And General Supplies And Services	34,309,509	54,500,000	38,370,000
22002	Utilities Supplies And Services	7,200,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	38,596,000	36,400,000	20,000,000
22006	Clothing,Bedding, Footwear And Services	2,900,000	4,000,000	4,500,000
22007	Rental Expenses	1,000,000	500,000	500,000
22008	Training - Domestic	6,200,000	4,800,000	20,750,000
22009	Training - Foreign	16,800,000	1,900,000	6,000,000
22010	Travel - In - Country	50,728,719	68,020,000	74,200,000
22011	Travel Out Of Country	250,971,327	238,160,484	306,803,477
22012	Communication & Information	23,687,938	29,693,514	39,250,000
22013	Educational Materials, Services And Supplies	3,700,000	800,000	2,400,000
22014	Hospitality Supplies And Services	16,280,000	4,000,000	11,250,000
22019	Routine maintenance and repair of buildings	2,700,000	5,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	7,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,800,000	14,000,000	33,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	17,200,000	20,800,000	35,750,523
Total of Subvote		978,373,492	1,265,322,000	1,391,034,000

Subvote 1004 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	300,000,000	324,108,000	341,628,000
21113	Personnnel Allowances - (Non-Discretionary)	232,387,194	337,050,000	665,985,300
21114	Personnel Allowances - (Discretionary)- Optional	43,076,000	66,500,000	95,000,000
21121	Personal Allowances - In-Kind	89,692,056	96,540,000	61,990,000
22001	Office And General Supplies And Services	66,443,000	50,630,000	116,410,000
22007	Rental Expenses	23,520,000	17,600,000	32,350,000
22008	Training - Domestic	13,550,000	25,900,000	77,750,000
22009	Training - Foreign	2,470,800	12,023,800	73,550,000
22010	Travel - In - Country	540,787,633	330,807,127	869,401,304
22011	Travel Out Of Country	51,023,768	335,899,073	743,774,696
22012	Communication & Information	1,500,000	2,550,000	2,750,000
22014	Hospitality Supplies And Services	122,554,000	103,900,000	125,440,000
22031	Expenses on Professional fees and charges	0	0	851,416,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	24,000,000	61,400,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,492,004,450	1,727,508,000	4,118,845,300
Subvote 1005 INTERNATIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	266,264,000	482,688,000	540,756,000
21113	Personnnel Allowances - (Non-Discretionary)	159,200,000	88,240,000	174,600,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	5,000,000	10,000,000
21121	Personal Allowances - In-Kind	72,899,393	32,080,000	58,240,000
22001	Office And General Supplies And Services	16,902,798	5,807,000	18,720,000
22007	Rental Expenses	13,200,000	13,200,000	10,000,000
22008	Training - Domestic	7,080,000	1,940,000	7,080,000
22009	Training - Foreign	13,000,000	0	0
22010	Travel - In - Country	86,294,000	80,774,824	135,839,100
22011	Travel Out Of Country	428,001,745	556,089,561	568,764,878
22012	Communication & Information	250,000	0	0
22014	Hospitality Supplies And Services	17,802,328	24,300,000	22,779,142
31122	Machinery and Equipment Other thanTransport Equipment	1,187,000	6,806,615	8,214,880
Total of Subvote		1,092,081,264	1,296,926,000	1,554,994,000
Subvote 1006 EUROPE AND AMERICA				
21111	Basic Salaries-Pensionable Posts	230,000,000	1,400,796,000	1,800,947,085
21113	Personnnel Allowances - (Non-Discretionary)	191,750,295	176,000,000	806,587,719
21114	Personnel Allowances - (Discretionary)- Optional	7,050,000	53,930,000	99,541,180
21121	Personal Allowances - In-Kind	16,296,683	42,240,000	98,340,000
22001	Office And General Supplies And Services	6,370,000	18,170,000	43,720,000
22002	Utilities Supplies And Services	0	0	44,087,175
22007	Rental Expenses	23,640,001	8,500,000	813,813,510
22008	Training - Domestic	6,900,000	6,000,000	4,200,000
22009	Training - Foreign	16,200,000	9,000,000	8,200,000
22010	Travel - In - Country	205,437,398	228,800,000	504,050,000
22011	Travel Out Of Country	268,455,185	219,596,115	520,916,532
22012	Communication & Information	14,143,504	3,740,000	3,230,000
22013	Educational Materials, Services And Supplies	150,000	0	0
22014	Hospitality Supplies And Services	1,054,220	18,850,000	30,400,000
31122	Machinery and Equipment Other thanTransport Equipment	11,428,742	9,400,000	17,140,000
Total of Subvote		998,876,028	2,195,022,115	4,795,173,200
Subvote 1007 ASIA AND AUSTRALIA				
21111	Basic Salaries-Pensionable Posts	135,000,000	764,400,000	1,144,608,000
21113	Personnnel Allowances - (Non-Discretionary)	112,900,000	115,900,000	1,094,200,890
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	0	100,000,000
21121	Personal Allowances - In-Kind	58,240,000	58,240,000	50,000,000
22001	Office And General Supplies And Services	43,354,000	4,960,000	89,440,000
22002	Utilities Supplies And Services	0	0	297,300,000
22007	Rental Expenses	6,000,000	6,000,000	1,353,303,672
22008	Training - Domestic	8,300,000	7,800,000	4,600,000
22009	Training - Foreign	29,760,000	11,580,000	22,500,000
22010	Travel - In - Country	181,736,072	164,720,000	535,551,380
22011	Travel Out Of Country	332,155,340	302,723,064	726,008,058
22012	Communication & Information	2,980,000	6,230,000	0
22014	Hospitality Supplies And Services	14,278,000	74,950,936	75,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	2,800,000	8,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		946,703,412	1,520,304,000	5,500,512,000
Subvote 1008 AFRICA				
21111	Basic Salaries-Pensionable Posts	140,000,000	1,300,944,000	2,073,584,080
21113	Personnnel Allowances - (Non-Discretionary)	60,545,345	132,992,616	208,200,000
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	72,000,000	132,504,888
21121	Personal Allowances - In-Kind	15,255,069	19,200,000	19,800,000
22001	Office And General Supplies And Services	16,348,610	9,940,000	24,780,000
22007	Rental Expenses	76,657,400	9,100,000	65,500,000
22008	Training - Domestic	300,000	1,650,000	10,300,000
22009	Training - Foreign	1,882,988	2,709,700	3,947,638
22010	Travel - In - Country	216,726,693	151,639,910	259,210,000
22011	Travel Out Of Country	388,259,984	509,951,744	446,199,474
22012	Communication & Information	10,359,415	280,025	2,386,000
22014	Hospitality Supplies And Services	86,972,000	45,136,000	80,022,000
26311	Current Transfer to Extra-budgetary accounts and f	777,113,251	500,000,000	1,457,428,933
31122	Machinery and Equipment Other thanTransport Equipment	3,633,682	15,700,005	17,450,000
Total of Subvote		1,812,054,437	2,771,244,000	4,801,313,013
Subvote 1009 REGIONAL COOPERATION				
21111	Basic Salaries-Pensionable Posts	245,000,000	299,460,000	162,296,000
21113	Personnnel Allowances - (Non-Discretionary)	103,913,900	106,900,000	325,800,000
21114	Personnel Allowances - (Discretionary)- Optional	8,500,000	120,000,000	144,000,000
21121	Personal Allowances - In-Kind	45,159,970	45,160,000	74,840,000
22001	Office And General Supplies And Services	32,160,280	17,950,340	42,900,000
22002	Utilities Supplies And Services	0	0	13,000,000
22007	Rental Expenses	9,200,000	3,000,000	122,500,000
22008	Training - Domestic	11,699,660	6,869,656	7,600,000
22009	Training - Foreign	10,720,000	8,000,000	8,000,000
22010	Travel - In - Country	108,040,456	83,140,004	70,620,000
22011	Travel Out Of Country	376,611,211	325,000,000	362,960,000
22012	Communication & Information	0	1,900,000	3,300,000
22014	Hospitality Supplies And Services	27,035,000	53,000,000	45,400,000
26311	Current Transfer to Extra-budgetary accounts and f	54,033,417	0	0
Total of Subvote		1,032,073,894	1,070,380,000	1,383,216,000
Subvote 1010 PROTOCOL				
21111	Basic Salaries-Pensionable Posts	232,000,000	305,820,000	326,076,000
21113	Personnnel Allowances - (Non-Discretionary)	314,750,000	206,400,000	310,400,000
21114	Personnel Allowances - (Discretionary)- Optional	43,000,000	153,000,000	193,000,000
21121	Personal Allowances - In-Kind	117,120,000	65,320,000	44,720,000
22001	Office And General Supplies And Services	236,984,000	129,570,000	139,570,000
22003	Fuel, Oils, Lubricants	94,825,000	219,050,000	127,050,000
22006	Clothing,Bedding, Footwear And Services	355,272,207	133,500,000	135,000,000
22007	Rental Expenses	5,814,453,513	724,000,000	176,000,000
22008	Training - Domestic	27,000,000	26,100,000	26,100,000
22009	Training - Foreign	30,000,000	20,000,000	20,000,000
22010	Travel - In - Country	8,147,739,281	759,660,000	1,310,660,000
22011	Travel Out Of Country	8,946,193,451	1,326,000,000	2,945,000,000
22012	Communication & Information	19,500,000	22,500,000	17,893,052
22014	Hospitality Supplies And Services	991,714,098	464,200,000	89,700,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	9,200,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	55,000,000	75,000,000
31121	Transportation Equipment	400,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	12,138,216	82,500,000	12,000,000
Total of Subvote		25,802,689,766	4,701,820,000	5,967,369,052
Subvote 1011 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	205,000,000	342,780,000	287,064,000
21113	Personnnel Allowances - (Non-Discretionary)	131,561,813	143,350,000	198,950,004
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	800,000	800,000
21121	Personal Allowances - In-Kind	16,080,000	16,080,000	16,680,000
22001	Office And General Supplies And Services	30,433,106	30,184,960	60,184,960
22007	Rental Expenses	874,587,662	1,411,336,190	1,647,675,040
22008	Training - Domestic	1,000,000	3,000,000	7,000,000
22009	Training - Foreign	3,741,250	6,587,332	12,087,332
22010	Travel - In - Country	63,944,000	56,660,000	124,859,999
22011	Travel Out Of Country	233,623,904	186,133,386	253,589,115
22012	Communication & Information	550,000	450,000	450,000
22014	Hospitality Supplies And Services	20,000,000	22,200,000	21,200,000
22031	Expenses on Professional fees and charges	8,400,000	28,924,132	31,068,400
31122	Machinery and Equipment Other thanTransport Equipment	3,600,000	8,800,000	6,300,000
Total of Subvote		1,595,521,735	2,257,286,000	2,667,908,850
Subvote 1012 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	84,339,999	172,307,016	168,959,016
21113	Personnnel Allowances - (Non-Discretionary)	99,059,540	91,050,000	116,400,000
21114	Personnel Allowances - (Discretionary)- Optional	11,410,000	20,500,000	50,000,000
21121	Personal Allowances - In-Kind	4,200,000	18,840,000	16,080,000
22001	Office And General Supplies And Services	34,359,580	64,200,000	21,800,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	2,000,000	8,000,000
22007	Rental Expenses	3,814,200	4,000,000	19,000,000
22008	Training - Domestic	3,000,000	4,500,000	3,000,000
22009	Training - Foreign	12,509,995	9,286,000	45,800,000
22010	Travel - In - Country	63,600,000	77,480,000	81,300,000
22011	Travel Out Of Country	106,200,000	148,100,000	278,623,800
22012	Communication & Information	27,296,000	59,050,000	55,700,000
22014	Hospitality Supplies And Services	34,500,000	32,080,000	25,700,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,140,600
Total of Subvote		486,289,314	703,393,016	900,903,416
Subvote 1013 MIDDLE EAST DIVISION				
21111	Basic Salaries-Pensionable Posts	79,680,000	487,500,000	745,632,000
21113	Personnnel Allowances - (Non-Discretionary)	107,140,000	127,800,000	202,240,000
21114	Personnel Allowances - (Discretionary)- Optional	14,750,000	9,750,000	14,000,000
21121	Personal Allowances - In-Kind	27,240,000	32,080,000	58,840,000
22001	Office And General Supplies And Services	19,560,500	4,900,000	16,260,000
22007	Rental Expenses	22,000,000	31,250,000	21,600,000
22008	Training - Domestic	39,328,600	6,140,000	8,650,000
22009	Training - Foreign	0	7,751,000	13,761,600
22010	Travel - In - Country	89,381,759	69,529,266	99,076,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	257,448,981	238,867,941	386,560,699
22012	Communication & Information	1,200,000	2,000,000	600,000
22013	Educational Materials, Services And Supplies	0	0	1,800,000
22014	Hospitality Supplies And Services	25,565,000	45,431,793	32,411,701
31122	Machinery and Equipment Other thanTransport Equipment	2,627,000	1,300,000	6,000,000
Total of Subvote		685,921,840	1,064,300,000	1,607,432,000
Subvote 1014 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	108,844,000	71,040,000	119,088,000
21113	Personnnel Allowances - (Non-Discretionary)	62,365,000	59,520,516	101,258,952
21121	Personal Allowances - In-Kind	10,239,543	32,080,000	16,680,000
22001	Office And General Supplies And Services	600,000	8,320,000	8,320,000
22008	Training - Domestic	19,500,000	14,020,013	20,430,404
22009	Training - Foreign	6,000,000	29,194,400	3,600,000
22010	Travel - In - Country	13,260,000	16,990,000	22,620,000
22011	Travel Out Of Country	216,518,059	318,375,071	487,527,441
22012	Communication & Information	500,000	400,000	400,000
22014	Hospitality Supplies And Services	4,494,734	7,500,000	1,800,000
22031	Expenses on Professional fees and charges	0	800,000	800,000
Total of Subvote		442,321,335	558,240,000	782,524,797
Subvote 1015 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	111,164,000	137,628,000	134,064,000
21113	Personnnel Allowances - (Non-Discretionary)	164,770,000	169,800,000	238,200,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	43,000,000	22,000,000
21121	Personal Allowances - In-Kind	25,500,000	34,840,000	16,680,000
22001	Office And General Supplies And Services	10,425,200	11,830,000	37,380,000
22008	Training - Domestic	10,500,000	5,400,000	40,300,000
22009	Training - Foreign	0	3,000,000	8,500,000
22010	Travel - In - Country	33,060,000	46,300,000	48,200,000
22011	Travel Out Of Country	44,175,500	126,399,000	129,000,000
22012	Communication & Information	4,800,000	6,950,000	6,950,000
22014	Hospitality Supplies And Services	13,700,000	6,780,000	11,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	1,600,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	16,815,085	10,304,085
Total of Subvote		426,094,700	610,342,085	706,778,085
Subvote 1016 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	125,000,000	139,884,000	166,840,000
21113	Personnnel Allowances - (Non-Discretionary)	75,600,000	68,400,000	138,200,000
21114	Personnel Allowances - (Discretionary)- Optional	18,000,000	17,400,000	11,000,000
21121	Personal Allowances - In-Kind	14,180,000	18,840,000	16,680,000
22001	Office And General Supplies And Services	33,052,348	50,420,000	56,350,000
22007	Rental Expenses	16,000,000	17,500,000	8,700,000
22008	Training - Domestic	9,000,000	12,400,000	5,100,000
22009	Training - Foreign	10,000,000	10,600,000	7,530,000
22010	Travel - In - Country	96,800,000	109,950,000	146,990,000
22011	Travel Out Of Country	97,237,184	135,712,608	183,470,000
22012	Communication & Information	41,908,074	14,397,392	15,000,000
22014	Hospitality Supplies And Services	21,600,000	21,500,000	17,600,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	18,183,811	28,000,000	201,500,000
Total of Subvote		579,561,417	648,004,000	974,960,000
Subvote 1017 DIASPORA ENGAGEMENT AND OPPORTUNITY				
21111	Basic Salaries-Pensionable Posts	90,000,000	99,420,000	114,684,000
21113	Personnnel Allowances - (Non-Discretionary)	82,723,770	121,300,000	126,000,000
21114	Personnel Allowances - (Discretionary)- Optional	32,300,000	31,000,000	50,000,000
21121	Personal Allowances - In-Kind	13,820,000	32,080,000	16,680,000
22001	Office And General Supplies And Services	52,109,885	19,260,000	17,720,000
22007	Rental Expenses	27,757,400	45,550,000	15,000,000
22008	Training - Domestic	2,700,000	3,300,000	6,000,000
22009	Training - Foreign	2,050,000	6,450,000	13,000,000
22010	Travel - In - Country	166,904,981	176,630,615	110,584,800
22011	Travel Out Of Country	98,665,812	66,450,385	451,292,000
22012	Communication & Information	0	3,350,000	4,897,280
22014	Hospitality Supplies And Services	23,400,000	17,400,000	20,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	7,500,000
Total of Subvote		592,431,848	635,691,000	968,358,080
Subvote 1018 ECONOMIC INFRASTRUCTURE AND SOCIAL SUPPORT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	118,000,000	128,508,000	332,904,000
21113	Personnnel Allowances - (Non-Discretionary)	244,634,000	143,200,000	210,240,000
21114	Personnel Allowances - (Discretionary)- Optional	19,815,000	10,000,000	5,000,000
21121	Personal Allowances - In-Kind	6,120,000	34,840,000	51,440,000
22001	Office And General Supplies And Services	14,448,000	14,950,000	16,650,000
22007	Rental Expenses	1,200,000	2,000,000	2,000,000
22008	Training - Domestic	3,760,000	1,600,000	1,600,000
22009	Training - Foreign	2,673,000	5,000,000	5,000,000
22010	Travel - In - Country	156,982,026	81,412,000	119,396,000
22011	Travel Out Of Country	247,319,383	347,918,000	385,444,000
22012	Communication & Information	0	2,580,000	330,000
22014	Hospitality Supplies And Services	20,597,000	14,800,000	28,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,700,000	29,000,000
Total of Subvote		835,548,409	798,508,000	1,187,904,000
Subvote 1019 POLITICAL, DEFENCE AND SECURITY AFFAIRS				
21111	Basic Salaries-Pensionable Posts	82,161,918	123,012,000	304,716,000
21113	Personnnel Allowances - (Non-Discretionary)	47,745,000	88,600,000	129,880,000
21114	Personnel Allowances - (Discretionary)- Optional	12,000,000	10,000,000	50,000,000
21121	Personal Allowances - In-Kind	63,054,960	50,680,000	58,840,000
22001	Office And General Supplies And Services	21,200,000	16,620,460	17,120,000
22007	Rental Expenses	18,000,000	4,000,000	5,500,000
22008	Training - Domestic	0	2,600,000	6,300,000
22009	Training - Foreign	5,000,000	6,000,000	14,600,000
22010	Travel - In - Country	139,317,828	144,345,000	171,935,000
22011	Travel Out Of Country	94,218,122	234,714,540	267,952,516
22012	Communication & Information	6,000,000	0	0
22014	Hospitality Supplies And Services	16,728,500	12,900,000	14,939,999
31122	Machinery and Equipment Other thanTransport Equipment	9,700,000	4,400,000	37,792,485

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		515,126,328	697,872,000	1,079,576,000
Subvote 1020	TRADE, INVESTMENT AND PRODUCTIVE SECTOR DIVISION			
21111	Basic Salaries-Pensionable Posts	179,112,610	288,900,000	402,300,000
21113	Personnnel Allowances - (Non-Discretionary)	86,000,000	162,100,000	162,400,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	50,907,466	62,300,000
21121	Personal Allowances - In-Kind	62,060,000	56,480,000	58,840,000
22001	Office And General Supplies And Services	2,576,476	7,200,000	6,600,000
22007	Rental Expenses	19,895,450	39,200,000	10,100,000
22008	Training - Domestic	5,000,000	8,300,000	9,600,000
22009	Training - Foreign	300,000	6,834,400	7,000,000
22010	Travel - In - Country	164,585,050	109,410,785	123,660,000
22011	Travel Out Of Country	154,764,491	212,017,349	506,045,900
22012	Communication & Information	0	7,800,000	1,204,100
22014	Hospitality Supplies And Services	20,300,000	6,850,000	18,250,000
31122	Machinery and Equipment Other thanTransport Equipment	870,000	2,900,000	4,000,000
Total of Subvote		715,464,077	958,900,000	1,372,300,000
Subvote 1021	ECONOMIC DIPLOMACY DIVISION			
21113	Personnnel Allowances - (Non-Discretionary)	0	115,400,000	118,900,000
21121	Personal Allowances - In-Kind	0	71,640,000	74,840,000
22001	Office And General Supplies And Services	0	9,400,000	34,700,000
22007	Rental Expenses	0	10,600,000	20,900,000
22008	Training - Domestic	0	7,920,000	5,100,000
22009	Training - Foreign	0	9,000,000	4,000,000
22010	Travel - In - Country	0	120,000,000	122,000,000
22011	Travel Out Of Country	0	118,365,000	120,600,000
22012	Communication & Information	0	3,500,000	5,410,000
22014	Hospitality Supplies And Services	0	18,600,000	21,300,000
22031	Expenses on Professional fees and charges	0	44,000,000	100,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,250,000	13,325,000
Total of Subvote		0	541,675,000	641,675,000
Total of Programme		62,023,090,160	42,219,071,444	62,807,202,857
PROGRAMME 20 DIPLOMACY AND MISSIONS				
Subvote 2001	EMBASSY OF TANZANIA - ADDIS ABABA			
21111	Basic Salaries-Pensionable Posts	74,830,986	0	0
21113	Personnnel Allowances - (Non-Discretionary)	292,972,808	1,805,025,459	2,220,270,314
22001	Office And General Supplies And Services	0	29,400,000	110,499,484
22002	Utilities Supplies And Services	0	52,200,000	52,200,000
22003	Fuel, Oils, Lubricants	0	15,800,000	23,796,200
22004	Medical Supplies & Services	0	2,500,000	200,000
22007	Rental Expenses	0	451,854,600	401,815,361
22008	Training - Domestic	0	5,970,000	15,660,000
22009	Training - Foreign	0	0	6,040,000
22010	Travel - In - Country	0	65,910,000	21,580,000
22011	Travel Out Of Country	0	181,344,200	206,176,000
22012	Communication & Information	0	76,922,400	83,400,000
22014	Hospitality Supplies And Services	0	26,750,000	28,100,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	5,000,000
22019	Routine maintenance and repair of buildings	0	15,000,000	40,839,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,000,000	31,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	4,800,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
22032	Other operating Expenses	0	55,000,000	55,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,409,991,767	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	21,800,000	9,600,000
31221	Materials and Supplies	0	3,000,000	0
Total of Subvote		2,777,795,561	2,832,476,659	3,322,476,659

Subvote 2002 EMBASSY OF TANZANIA - BERLIN

21111	Basic Salaries-Pensionable Posts	60,793,218	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	2,948,440,394	3,082,402,060
22001	Office And General Supplies And Services	0	66,724,007	85,260,000
22002	Utilities Supplies And Services	0	53,700,000	51,450,000
22003	Fuel, Oils, Lubricants	0	38,780,000	40,075,500
22004	Medical Supplies & Services	0	50,000	600,000
22007	Rental Expenses	0	848,226,000	938,809,140
22008	Training - Domestic	0	50,000	7,435,000
22009	Training - Foreign	0	2,050,000	0
22010	Travel - In - Country	0	8,305,960	40,575,960
22011	Travel Out Of Country	0	33,609,580	83,124,904
22012	Communication & Information	0	67,600,000	71,861,504
22014	Hospitality Supplies And Services	0	15,260,000	23,615,001
22019	Routine maintenance and repair of buildings	0	21,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,450,000	21,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,500,000
22031	Expenses on Professional fees and charges	0	4,200,000	3,200,000
22032	Other operating Expenses	0	151,163,128	133,800,000
26211	Current Grant to International Organization- cash	0	4,200,000	0
26311	Current Transfer to Extra-budgetary accounts and f	3,488,894,785	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,500,000
Total of Subvote		3,549,688,003	4,290,409,069	4,590,409,069

Subvote 2003 EMBASSY OF TANZANIA - CAIRO

21111	Basic Salaries-Pensionable Posts	83,703,761	0	0
21113	Personnnel Allowances - (Non-Discretionary)	293,806,285	1,633,248,921	1,789,082,881
22001	Office And General Supplies And Services	0	68,920,000	103,280,596
22002	Utilities Supplies And Services	0	60,600,000	60,600,000
22003	Fuel, Oils, Lubricants	0	33,700,000	38,300,000
22004	Medical Supplies & Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	40,400,000	1,183,848,000
22008	Training - Domestic	0	25,900,000	21,500,000
22009	Training - Foreign	0	9,150,000	11,800,000
22010	Travel - In - Country	0	57,500,000	63,083,333
22011	Travel Out Of Country	0	294,300,000	222,966,667
22012	Communication & Information	0	65,400,000	41,900,000
22014	Hospitality Supplies And Services	0	60,460,564	53,500,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	40,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	26,800,000	25,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,600,000	5,600,000
22031	Expenses on Professional fees and charges	0	5,200,000	2,800,000
22032	Other operating Expenses	0	28,500,000	28,500,000
26211	Current Grant to International Organization- cash	0	2,200,000	2,200,000
26311	Current Transfer to Extra-budgetary accounts and f	1,835,828,998	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	35,000,000
31221	Materials and Supplies	0	6,000,000	0
Total of Subvote		2,213,339,043	2,490,879,485	3,711,261,477

Subvote 2004 EMBASSY OF TANZANIA - KINSHASA

21111	Basic Salaries-Pensionable Posts	72,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	2,248,176,690	2,102,178,823
21114	Personnel Allowances - (Discretionary)- Optional	0	321,712,764	321,712,764
22001	Office And General Supplies And Services	0	28,348,976	29,520,366
22002	Utilities Supplies And Services	0	124,206,912	122,440,920
22003	Fuel, Oils, Lubricants	0	56,796,000	93,841,000
22004	Medical Supplies & Services	0	16,579,157	13,512,322
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	4,375,000
22007	Rental Expenses	0	493,964,828	928,881,594
22008	Training - Domestic	0	2,469,714	10,939,428
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	0	55,169,427	50,479,282
22011	Travel Out Of Country	0	399,902,237	363,217,068
22012	Communication & Information	0	154,013,833	184,679,568
22014	Hospitality Supplies And Services	0	59,143,280	44,716,177
22019	Routine maintenance and repair of buildings	0	6,602,000	6,250,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	731,600	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,936,605	18,575,056
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,481,830
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	150,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,070,006	1,605,009
22031	Expenses on Professional fees and charges	0	11,230,256	10,630,256
22032	Other operating Expenses	0	50,065,476	43,449,542
26313	Extra-budgetary accounts and funds -in kind	3,548,977,982	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,197,719	18,103,482
31221	Materials and Supplies	0	925,000	0
Total of Subvote		3,620,977,982	4,069,742,480	4,373,739,488

Subvote 2005 HIGH COMMISSION OF TANZANIA - ABUJA

21111	Basic Salaries-Pensionable Posts	40,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	2,314,552,560	2,173,529,379
22001	Office And General Supplies And Services	0	82,700,000	16,090,000
22002	Utilities Supplies And Services	0	78,000,000	31,200,000
22003	Fuel, Oils, Lubricants	0	84,550,000	13,560,000
22004	Medical Supplies & Services	0	5,500,000	3,000,000
22007	Rental Expenses	0	372,000,000	1,926,896,247

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	19,000,000	16,200,000
22009	Training - Foreign	0	4,600,000	5,600,000
22010	Travel - In - Country	0	612,200,000	85,592,500
22011	Travel Out Of Country	0	564,583,508	127,562,000
22012	Communication & Information	0	111,230,931	50,672,000
22014	Hospitality Supplies And Services	0	91,000,000	34,600,000
22016	Printing, advertizing and Information Supplies and Services	0	41,000,000	10,680,000
22019	Routine maintenance and repair of buildings	0	5,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	46,285,714	19,285,714
22031	Expenses on Professional fees and charges	0	15,800,000	3,225,000
22032	Other operating Expenses	0	59,000,000	18,000,000
26311	Current Transfer to Extra-budgetary accounts and f	233,348,879	0	0
26313	Extra-budgetary accounts and funds -in kind	3,462,156,763	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	42,690,127	10,000,000
Total of Subvote		3,735,505,642	4,549,692,840	4,549,692,840
Subvote 2006 HIGH COMMISSION OF TANZANIA - LONDON				
21111	Basic Salaries-Pensionable Posts	73,283,039	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,475,729,148	3,670,468,107	3,593,236,791
22001	Office And General Supplies And Services	0	84,472,240	81,817,616
22002	Utilities Supplies And Services	0	379,514,880	830,918,400
22003	Fuel, Oils, Lubricants	0	121,080,000	28,762,000
22004	Medical Supplies & Services	0	370,000	170,000
22007	Rental Expenses	0	328,965,200	397,363,600
22008	Training - Domestic	0	320,000	880,000
22009	Training - Foreign	0	480,000	15,120,000
22010	Travel - In - Country	11,915,091	59,298,000	22,943,200
22011	Travel Out Of Country	0	103,799,888	181,166,520
22012	Communication & Information	0	127,984,700	64,462,348
22014	Hospitality Supplies And Services	0	4,109,750	39,981,000
22016	Printing, advertizing and Information Supplies and Services	0	400,000	12,000,000
22019	Routine maintenance and repair of buildings	0	80,000,000	37,305,200
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	20,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,287,000	11,992,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	200,000	0
22031	Expenses on Professional fees and charges	0	11,982,600	13,312,669
22032	Other operating Expenses	0	90,369,500	74,879,500
26311	Current Transfer to Extra-budgetary accounts and f	711,826,018	0	0
26313	Extra-budgetary accounts and funds -in kind	2,966,797,714	0	0
31121	Transportation Equipment	0	6,000,000	66,844,000
31122	Machinery and Equipment Other thanTransport Equipment	0	880,000	147,807,022
Total of Subvote		5,239,551,009	5,120,981,865	5,620,981,865
Subvote 2007 HIGH COMMISSION OF TANZANIA - LUSAKA				
21111	Basic Salaries-Pensionable Posts	15,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,318,716,544	1,433,610,727
22001	Office And General Supplies And Services	0	89,800,000	6,210,000
22002	Utilities Supplies And Services	0	126,000,000	84,120,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	47,640,000	4,359,650
22004	Medical Supplies & Services	0	0	4,300,000
22007	Rental Expenses	0	0	386,101,261
22008	Training - Domestic	0	17,550,000	7,520,000
22009	Training - Foreign	0	13,650,000	4,080,000
22010	Travel - In - Country	0	130,777,055	48,568,500
22011	Travel Out Of Country	0	274,442,500	62,071,000
22012	Communication & Information	0	103,750,000	63,718,000
22014	Hospitality Supplies And Services	0	67,870,000	79,732,000
22016	Printing, advertizing and Information Supplies and Services	0	22,100,000	27,214,000
22019	Routine maintenance and repair of buildings	0	18,000,000	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,250,000	14,287,961
22031	Expenses on Professional fees and charges	0	13,550,000	8,105,000
22032	Other operating Expenses	0	25,080,000	20,308,000
26313	Extra-budgetary accounts and funds -in kind	1,383,649,712	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	33,900,000	6,770,000
31221	Materials and Supplies	0	6,000,000	0
Total of Subvote		1,398,649,712	2,333,076,099	2,333,076,099

Subvote 2008 HIGH COMMISSION OF TANZANIA - MAPUTO

21111	Basic Salaries-Pensionable Posts	18,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,226,383,442	1,223,383,442
22001	Office And General Supplies And Services	0	83,750,000	183,460,000
22002	Utilities Supplies And Services	0	64,713,600	64,713,600
22003	Fuel, Oils, Lubricants	0	29,410,000	36,360,000
22004	Medical Supplies & Services	0	2,340,000	4,680,000
22007	Rental Expenses	0	82,780,000	74,770,000
22008	Training - Domestic	0	5,600,000	5,600,000
22009	Training - Foreign	0	13,160,000	13,160,000
22010	Travel - In - Country	0	39,910,000	88,578,289
22011	Travel Out Of Country	0	108,464,704	158,159,704
22012	Communication & Information	0	132,600,000	127,850,000
22013	Educational Materials, Services And Supplies	0	23,400,000	23,400,000
22014	Hospitality Supplies And Services	0	163,950,000	159,750,000
22019	Routine maintenance and repair of buildings	0	22,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	60,000,000	60,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22031	Expenses on Professional fees and charges	0	10,000,000	16,000,000
22032	Other operating Expenses	0	12,000,000	12,000,000
26211	Current Grant to International Organization- cash	0	14,403,289	0
26212	Current Grant to International Organization - in kind	0	0	10,000,000
26313	Extra-budgetary accounts and funds -in kind	1,614,238,186	0	0
31121	Transportation Equipment	0	150,000,000	5,000,000
31221	Materials and Supplies	0	42,000,000	0
Total of Subvote		1,632,238,186	2,286,865,035	2,286,865,035

Subvote 2009 EMBASSY OF TANZANIA - MOSCOW

21111	Basic Salaries-Pensionable Posts	35,114,665	0	0
21113	Personnnel Allowances - (Non-Discretionary)	744,085,233	1,577,061,321	1,505,331,005
21114	Personnel Allowances - (Discretionary)- Optional	0	199,093,692	188,715,696
22001	Office And General Supplies And Services	0	52,963,000	73,241,300

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	46,703,868	92,584,548
22003	Fuel, Oils, Lubricants	0	24,960,000	20,584,076
22004	Medical Supplies & Services	0	6,000,000	8,400,000
22007	Rental Expenses	0	1,686,504,931	1,564,583,908
22008	Training - Domestic	0	26,600,000	23,720,000
22009	Training - Foreign	0	13,127,320	5,927,320
22010	Travel - In - Country	0	4,700,000	29,840,800
22011	Travel Out Of Country	0	29,269,838	67,709,174
22012	Communication & Information	0	223,925,136	189,026,164
22014	Hospitality Supplies And Services	0	25,700,000	46,081,600
22016	Printing, advertizing and Information Supplies and Services	0	0	8,160,000
22019	Routine maintenance and repair of buildings	0	12,408,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,867,596	21,756,000
22031	Expenses on Professional fees and charges	0	13,956,600	114,302,557
22032	Other operating Expenses	0	47,775,261	32,124,735
26313	Extra-budgetary accounts and funds -in kind	3,032,240,990	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,031,392	15,759,072
31221	Materials and Supplies	0	7,200,000	0
Total of Subvote		3,811,440,888	4,022,847,955	4,022,847,955
Subvote 2010 HIGH COMMISSION OF TANZANIA - NEW DELHI				
21111	Basic Salaries-Pensionable Posts	80,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	446,568,938	1,975,625,166	2,912,560,835
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,300,000
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office And General Supplies And Services	0	64,962,085	79,740,000
22002	Utilities Supplies And Services	0	143,339,412	258,432,000
22003	Fuel, Oils, Lubricants	0	13,400,000	33,680,000
22004	Medical Supplies & Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,750,000
22007	Rental Expenses	0	739,253,790	660,039,960
22008	Training - Domestic	0	4,363,000	14,600,000
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	0	4,740,000	4,840,000
22011	Travel Out Of Country	0	400,370,366	67,526,924
22012	Communication & Information	0	40,396,504	88,940,000
22014	Hospitality Supplies And Services	0	40,514,822	39,050,000
22019	Routine maintenance and repair of buildings	0	10,000,000	50,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,450,000	15,800,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	17,130,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,443,520	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,000,000
22031	Expenses on Professional fees and charges	0	3,600,000	7,800,000
22032	Other operating Expenses	0	15,000,000	7,430,000
26211	Current Grant to International Organization- cash	0	5,000,000	0
26313	Extra-budgetary accounts and funds -in kind	2,408,135,627	0	0
31121	Transportation Equipment	0	0	20,697,746
31122	Machinery and Equipment Other thanTransport Equipment	0	18,608,800	2,250,000
Total of Subvote		2,934,704,565	3,494,067,465	4,294,067,465

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2011 PERMANENT MISSION TO THE UN -NEW YORK				
21111	Basic Salaries-Pensionable Posts	130,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,261,873,210	3,312,145,513	3,795,742,783
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,616,800
22001	Office And General Supplies And Services	0	208,565,027	17,485,750
22002	Utilities Supplies And Services	0	445,271,664	191,791,516
22003	Fuel, Oils, Lubricants	0	58,250,000	28,200,000
22007	Rental Expenses	0	763,300,000	1,004,264,760
22008	Training - Domestic	0	6,500,000	10,939,650
22009	Training - Foreign	0	0	5,676,576
22010	Travel - In - Country	0	1,500,000	24,500,000
22011	Travel Out Of Country	0	112,404,719	162,510,408
22012	Communication & Information	0	105,589,743	59,827,767
22013	Educational Materials, Services And Supplies	0	0	3,715,660
22014	Hospitality Supplies And Services	0	29,055,660	44,918,050
22019	Routine maintenance and repair of buildings	0	20,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	32,094,994	14,400,000
22031	Expenses on Professional fees and charges	0	31,800,000	8,200,000
22032	Other operating Expenses	100,499,690	66,830,860	41,583,560
26313	Extra-budgetary accounts and funds -in kind	4,318,566,637	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	8,934,900
Total of Subvote		5,810,939,537	5,203,308,180	5,453,308,180
Subvote 2012 HIGH COMMISSION OF TANZANIA -OTTAWA				
21111	Basic Salaries-Pensionable Posts	68,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,634,998,430	1,716,168,361
21114	Personnel Allowances - (Discretionary)- Optional	0	0	46,000,000
21121	Personal Allowances - In-Kind	0	0	420,000
22001	Office And General Supplies And Services	0	62,853,996	36,700,000
22002	Utilities Supplies And Services	0	77,600,000	66,600,000
22003	Fuel, Oils, Lubricants	0	60,272,840	31,917,560
22004	Medical Supplies & Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	0	0	17,050,000
22007	Rental Expenses	0	220,622,360	231,911,340
22008	Training - Domestic	0	5,400,000	21,705,550
22009	Training - Foreign	0	7,400,002	0
22010	Travel - In - Country	0	169,336,715	112,994,517
22011	Travel Out Of Country	0	276,890,904	327,073,881
22012	Communication & Information	0	250,830,800	171,608,000
22014	Hospitality Supplies And Services	0	77,563,198	89,628,604
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	40,000,000
22019	Routine maintenance and repair of buildings	0	25,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,344,000	22,344,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	5,300,000	5,200,000
22032	Other operating Expenses	0	95,000,000	75,737,640
26313	Extra-budgetary accounts and funds -in kind	2,426,039,571	0	0
31121	Transportation Equipment	0	50,100,000	50,661,792
31122	Machinery and Equipment Other thanTransport Equipment	0	82,012,000	46,204,000
Total of Subvote		2,494,039,571	3,115,525,245	3,115,525,245

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2013 EMBASSY OF TANZANIA - PARIS				
21111	Basic Salaries-Pensionable Posts	90,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	2,360,320,596	2,802,901,873
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	512,000
22001	Office And General Supplies And Services	0	123,345,447	24,259,378
22002	Utilities Supplies And Services	0	97,875,916	154,302,758
22003	Fuel, Oils, Lubricants	0	21,369,600	9,557,280
22004	Medical Supplies & Services	0	0	389,120
22007	Rental Expenses	0	525,222,548	424,450,782
22008	Training - Domestic	0	3,562,000	4,313,800
22009	Training - Foreign	0	2,700,000	13,584,640
22010	Travel - In - Country	0	65,980,000	55,272,983
22011	Travel Out Of Country	0	122,741,062	117,468,082
22012	Communication & Information	0	121,460,000	65,326,970
22014	Hospitality Supplies And Services	0	13,877,040	29,928,400
22019	Routine maintenance and repair of buildings	0	20,172,000	10,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,209,821	9,430,857
22031	Expenses on Professional fees and charges	0	6,500,000	6,656,004
22032	Other operating Expenses	0	57,298,630	16,286,463
26313	Extra-budgetary accounts and funds -in kind	3,142,674,759	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	14,373,270
Total of Subvote		3,232,674,759	3,559,634,660	3,759,634,660
Subvote 2014 EMBASSY OF TANZANIA - BEIJING				
21111	Basic Salaries-Pensionable Posts	70,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	153,817,688	2,354,635,088	2,201,563,967
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	0	40,500,000	88,710,000
22002	Utilities Supplies And Services	0	148,150,008	155,050,008
22003	Fuel, Oils, Lubricants	0	26,000,000	26,000,000
22007	Rental Expenses	0	331,830,000	306,677,975
22008	Training - Domestic	0	12,350,000	11,850,000
22009	Training - Foreign	0	9,600,000	5,500,000
22010	Travel - In - Country	0	152,632,912	137,024,874
22011	Travel Out Of Country	0	137,282,800	106,233,400
22012	Communication & Information	0	83,990,000	148,890,004
22014	Hospitality Supplies And Services	0	69,605,274	74,599,912
22019	Routine maintenance and repair of buildings	0	26,200,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	57,960,000	57,960,000
22031	Expenses on Professional fees and charges	0	10,200,000	10,200,000
22032	Other operating Expenses	25,489,000	30,000,000	46,371,110
26311	Current Transfer to Extra-budgetary accounts and f	30,985,800	2,332,233,711	1,132,233,711
26313	Extra-budgetary accounts and funds -in kind	3,634,181,796	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	21,250,000	21,250,000
Total of Subvote		3,914,474,284	5,844,419,793	4,567,114,961
Subvote 2015 EMBASSY OF TANZANIA - ROME				
21111	Basic Salaries-Pensionable Posts	62,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	38,146,224	2,600,474,232	2,244,248,868
21114	Personnel Allowances - (Discretionary)- Optional	0	4,563,214	2,563,200
22001	Office And General Supplies And Services	0	164,474,125	133,282,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	153,771,732	410,792,826
22003	Fuel, Oils, Lubricants	0	30,055,040	127,955,040
22004	Medical Supplies & Services	0	1,200,000	800,000
22007	Rental Expenses	0	770,316,280	656,520,000
22008	Training - Domestic	0	3,400,000	4,400,000
22009	Training - Foreign	0	16,022,800	61,546,512
22010	Travel - In - Country	0	33,067,600	114,150,000
22011	Travel Out Of Country	0	312,306,582	275,759,592
22012	Communication & Information	0	84,941,538	119,234,441
22014	Hospitality Supplies And Services	0	68,982,000	60,895,000
22019	Routine maintenance and repair of buildings	0	1,399,980	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,000,000	44,000,000
22031	Expenses on Professional fees and charges	0	29,399,984	8,000,000
22032	Other operating Expenses	0	69,398,571	146,025,000
26313	Extra-budgetary accounts and funds -in kind	3,484,400,582	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	35,601,200
Total of Subvote		3,584,546,806	4,375,773,678	4,475,773,678

Subvote 2016 EMBASSY OF TANZANIA - STOCKHOLM

21111	Basic Salaries-Pensionable Posts	28,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	351,068,110	3,255,228,559	3,237,860,621
21121	Personal Allowances - In-Kind	0	0	2,500,000
22001	Office And General Supplies And Services	0	41,365,587	92,865,588
22002	Utilities Supplies And Services	0	170,310,360	368,400,000
22003	Fuel, Oils, Lubricants	0	45,327,000	68,327,000
22007	Rental Expenses	0	840,270,080	501,913,200
22008	Training - Domestic	0	6,000,000	32,400,000
22010	Travel - In - Country	0	16,700,000	137,100,000
22011	Travel Out Of Country	0	47,890,000	150,260,000
22012	Communication & Information	0	96,860,000	204,725,179
22013	Educational Materials, Services And Supplies	0	0	9,500,000
22014	Hospitality Supplies And Services	0	8,600,000	55,900,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	19,800,000
22019	Routine maintenance and repair of buildings	0	35,000,000	25,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	36,500,000
22031	Expenses on Professional fees and charges	0	14,400,000	26,400,000
22032	Other operating Expenses	0	42,800,000	82,799,998
26313	Extra-budgetary accounts and funds -in kind	3,639,881,753	0	0
31121	Transportation Equipment	0	120,000,000	0
Total of Subvote		4,018,949,863	4,752,251,586	5,052,251,586

Subvote 2017 EMBASSY OF TANZANIA - TOKYO

21111	Basic Salaries-Pensionable Posts	64,000,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	41,110,000	3,748,874,825	3,679,156,354
22001	Office And General Supplies And Services	0	900,000	31,205,200
22002	Utilities Supplies And Services	0	82,110,360	70,800,000
22003	Fuel, Oils, Lubricants	0	20,585,000	7,890,000
22004	Medical Supplies & Services	0	2,600,000	2,199,999
22007	Rental Expenses	0	370,311,868	378,149,204
22008	Training - Domestic	0	0	10,657,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	0	36,600,000	38,127,000
22011	Travel Out Of Country	0	22,620,000	76,788,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	85,279,920	45,600,000
22014	Hospitality Supplies And Services	0	15,030,000	56,250,000
22019	Routine maintenance and repair of buildings	0	0	49,095,136
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,700,000	11,850,000
22031	Expenses on Professional fees and charges	0	8,400,000	7,200,000
22032	Other operating Expenses	0	15,000,000	19,200,000
26211	Current Grant to International Organization- cash	0	4,000,000	7,100,000
26313	Extra-budgetary accounts and funds -in kind	3,431,300,100	0	0
28320	Capital claims	0	0	12,000,000
31121	Transportation Equipment	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,060,000	16,804,080
Total of Subvote		3,536,410,100	4,437,071,973	4,537,071,973

Subvote 2018 EMBASSY OF TANZANIA - WASHINGTON

21111	Basic Salaries-Pensionable Posts	41,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	74,453,656	3,262,866,504	3,574,765,220
22001	Office And General Supplies And Services	0	24,300,010	24,268,820
22002	Utilities Supplies And Services	0	159,401,992	283,737,064
22003	Fuel, Oils, Lubricants	0	60,000,000	18,495,000
22007	Rental Expenses	0	713,278,064	306,826,800
22008	Training - Domestic	0	1,300,000	13,200,000
22009	Training - Foreign	0	0	15,200,000
22010	Travel - In - Country	0	14,000,000	95,134,920
22011	Travel Out Of Country	0	37,000,000	71,431,842
22012	Communication & Information	0	88,099,280	55,327,110
22014	Hospitality Supplies And Services	0	8,000,000	27,300,000
22019	Routine maintenance and repair of buildings	0	8,000,000	44,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,735,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,451,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,072,960
22032	Other operating Expenses	118,546,344	91,200,000	86,432,000
26313	Extra-budgetary accounts and funds -in kind	3,844,941,456	0	0
31121	Transportation Equipment	0	0	41,979,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,087,814
Total of Subvote		4,078,941,456	4,473,445,850	4,723,445,850

Subvote 2019 EMBASSY OF TANZANIA - BRUSSELS

21111	Basic Salaries-Pensionable Posts	105,217,365	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	3,319,827,519	3,622,428,862
22001	Office And General Supplies And Services	0	77,649,996	44,450,000
22002	Utilities Supplies And Services	0	348,305,844	190,096,000
22003	Fuel, Oils, Lubricants	0	44,120,038	34,024,038
22007	Rental Expenses	0	556,740,696	604,080,000
22008	Training - Domestic	0	16,600,000	26,724,006
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	0	29,664,000	40,274,000
22011	Travel Out Of Country	0	76,854,796	92,198,129
22012	Communication & Information	0	73,051,624	59,893,632
22014	Hospitality Supplies And Services	0	26,280,000	18,250,000
22019	Routine maintenance and repair of buildings	0	5,541,752	7,000,000
22031	Expenses on Professional fees and charges	0	9,000,000	8,250,000
22032	Other operating Expenses	0	80,368,500	91,500,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
23003	Amortization of Intangible Assets	0	71,600,580	0
26313	Extra-budgetary accounts and funds -in kind	3,838,493,204	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	13,985,655	2,422,333
Total of Subvote		3,943,710,569	4,749,591,000	4,849,591,000
Subvote 2020 PERMANENT MISSION TO THE UN - GENEVA				
21111	Basic Salaries-Pensionable Posts	133,755,245	0	0
21113	Personnnel Allowances - (Non-Discretionary)	60,579,768	3,787,589,112	3,868,708,064
21114	Personnel Allowances - (Discretionary)- Optional	0	342,845,216	380,469,276
22001	Office And General Supplies And Services	0	33,175,460	77,631,400
22002	Utilities Supplies And Services	0	41,877,220	119,093,625
22003	Fuel, Oils, Lubricants	0	43,298,265	45,809,150
22007	Rental Expenses	0	1,118,168,965	1,053,413,334
22010	Travel - In - Country	0	42,256,115	12,863,575
22011	Travel Out Of Country	0	140,327,722	49,537,751
22012	Communication & Information	0	147,651,165	151,880,800
22014	Hospitality Supplies And Services	0	23,106,000	21,303,925
22019	Routine maintenance and repair of buildings	0	54,386,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	10,877,200	25,816,148
22031	Expenses on Professional fees and charges	0	6,526,320	7,561,500
22032	Other operating Expenses	0	133,245,700	361,241,912
26313	Extra-budgetary accounts and funds -in kind	9,191,704,713	0	0
Total of Subvote		9,386,039,726	5,925,330,460	6,175,330,460
Subvote 2021 HIGH COMMISSION OF TANZANIA -KAMPALA				
21111	Basic Salaries-Pensionable Posts	101,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,572,856,334	1,588,919,047
22001	Office And General Supplies And Services	0	73,600,000	103,300,000
22002	Utilities Supplies And Services	0	38,340,000	44,790,000
22003	Fuel, Oils, Lubricants	0	32,540,000	36,500,000
22004	Medical Supplies & Services	0	3,000,000	0
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	2,500,000
22007	Rental Expenses	0	301,214,083	296,912,000
22008	Training - Domestic	0	6,200,000	8,300,000
22009	Training - Foreign	0	0	3,500,000
22010	Travel - In - Country	0	11,870,000	31,163,686
22011	Travel Out Of Country	0	54,338,430	64,105,006
22012	Communication & Information	0	97,634,923	84,244,495
22014	Hospitality Supplies And Services	0	39,550,000	45,843,749
22019	Routine maintenance and repair of buildings	0	9,500,000	12,300,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,850,000	17,855,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	6,750,000	6,750,000
22031	Expenses on Professional fees and charges	0	2,500,000	2,500,000
22032	Other operating Expenses	0	19,600,000	19,600,000
26313	Extra-budgetary accounts and funds -in kind	1,998,099,900	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	27,250,000	26,750,000
Total of Subvote		2,099,099,900	2,326,093,770	2,402,532,983

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2022 HIGH COMMISSION OF TANZANIA - HARARE				
21111	Basic Salaries-Pensionable Posts	76,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,283,688,073	1,432,674,907
21114	Personnel Allowances - (Discretionary)- Optional	0	189,418,980	198,217,728
21121	Personal Allowances - In-Kind	0	0	500,000
22001	Office And General Supplies And Services	0	59,388,000	73,257,760
22002	Utilities Supplies And Services	0	123,000,000	114,000,000
22003	Fuel, Oils, Lubricants	0	38,130,400	51,899,400
22004	Medical Supplies & Services	0	580,000	100,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	21,610,603	25,700,000
22008	Training - Domestic	0	7,100,000	2,000,000
22009	Training - Foreign	0	0	1,500,000
22010	Travel - In - Country	0	41,100,000	21,394,709
22011	Travel Out Of Country	0	75,478,976	205,481,757
22012	Communication & Information	0	97,158,664	98,598,664
22014	Hospitality Supplies And Services	0	38,300,000	41,618,440
22019	Routine maintenance and repair of buildings	0	45,000,000	45,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	21,900,000	19,500,000
22031	Expenses on Professional fees and charges	0	24,000,000	37,600,000
22032	Other operating Expenses	0	47,357,000	25,000,000
26212	Current Grant to International Organization - in kind	0	2,000,000	500,000
26313	Extra-budgetary accounts and funds -in kind	2,018,140,936	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	57,432,669	80,000,000
31221	Materials and Supplies	0	3,000,000	0
Total of Subvote		2,094,140,936	2,175,643,365	2,475,643,365
Subvote 2023 HIGH COMMISSION OF TANZANIA - NAIROBI				
21111	Basic Salaries-Pensionable Posts	51,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	12,206,597	2,376,683,989	2,742,118,187
21121	Personal Allowances - In-Kind	0	13,500,000	41,000,000
22001	Office And General Supplies And Services	0	68,077,996	140,497,281
22002	Utilities Supplies And Services	0	44,999,984	81,000,000
22003	Fuel, Oils, Lubricants	0	115,718,072	59,560,000
22004	Medical Supplies & Services	0	1,200,000	0
22007	Rental Expenses	0	1,403,234,794	735,725,462
22008	Training - Domestic	0	8,834,040	7,700,000
22010	Travel - In - Country	0	25,760,000	36,110,000
22011	Travel Out Of Country	0	266,725,188	554,760,000
22012	Communication & Information	0	79,687,866	98,400,000
22014	Hospitality Supplies And Services	0	31,350,000	26,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	35,250,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	40,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	7,700,000
22032	Other operating Expenses	0	22,000,000	22,000,000
26313	Extra-budgetary accounts and funds -in kind	2,933,896,625	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	58,365,081	28,616,080
Total of Subvote		2,997,103,222	4,591,387,010	4,591,387,010
Subvote 2024 EMBASSY OF TANZANIA - RIYADH				

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	58,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,925,399,850	2,045,996,601
22001	Office And General Supplies And Services	0	54,850,000	62,220,001
22002	Utilities Supplies And Services	0	82,189,984	87,429,000
22003	Fuel, Oils, Lubricants	0	25,488,000	18,340,000
22007	Rental Expenses	0	710,500,000	728,600,000
22008	Training - Domestic	0	12,400,000	12,000,000
22009	Training - Foreign	0	3,400,000	3,300,000
22010	Travel - In - Country	0	42,157,490	54,740,000
22011	Travel Out Of Country	0	136,486,886	210,826,588
22012	Communication & Information	0	102,659,988	98,360,000
22014	Hospitality Supplies And Services	0	32,850,000	48,700,000
22019	Routine maintenance and repair of buildings	0	30,379,992	23,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	18,000,000	27,000,000
22031	Expenses on Professional fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	0	37,200,000	37,200,000
26313	Extra-budgetary accounts and funds -in kind	2,803,242,758	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	14,000,000
Total of Subvote		2,861,242,758	3,235,562,190	3,475,562,190

Subvote 2025 HIGH COMMISSION OF TANZANIA - PRETORIA

21111	Basic Salaries-Pensionable Posts	118,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	40,466,362	2,493,450,101	2,388,394,521
21114	Personnel Allowances - (Discretionary)- Optional	0	13,999,992	2,000,000
22001	Office And General Supplies And Services	0	38,502,293	24,517,758
22002	Utilities Supplies And Services	0	174,743,976	262,840,000
22003	Fuel, Oils, Lubricants	0	39,388,900	22,549,200
22004	Medical Supplies & Services	0	150,000	1,500,000
22006	Clothing,Bedding, Footwear And Services	0	500,000	4,320,000
22007	Rental Expenses	0	253,721,306	246,945,130
22008	Training - Domestic	0	7,460,049	4,150,000
22009	Training - Foreign	0	19,435,220	3,640,000
22010	Travel - In - Country	0	34,797,923	24,042,722
22011	Travel Out Of Country	0	112,901,507	101,483,721
22012	Communication & Information	0	38,343,455	56,787,910
22013	Educational Materials, Services And Supplies	0	10,000	3,519,456
22014	Hospitality Supplies And Services	0	48,377,553	37,767,273
22019	Routine maintenance and repair of buildings	0	10,284,847	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,000,000	6,100,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,357,076	2,401,444
22031	Expenses on Professional fees and charges	0	26,512,937	4,300,000
22032	Other operating Expenses	0	120,000,000	3,000,000
26211	Current Grant to International Organization- cash	0	2,500,000	1,500,000
26313	Extra-budgetary accounts and funds -in kind	3,179,835,756	0	0
31121	Transportation Equipment	0	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,722,000	1,400,000
Total of Subvote		3,338,302,117	3,461,159,135	3,461,159,135

Subvote 2026 EMBASSY OF TANZANIA - KIGALI

21113	Personnnel Allowances - (Non-Discretionary)	0	1,225,969,194	1,185,152,965
21114	Personnel Allowances - (Discretionary)- Optional	0	0	800,000
22001	Office And General Supplies And Services	0	49,898,996	56,890,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	55,200,000	66,000,000
22003	Fuel, Oils, Lubricants	0	16,401,446	8,202,400
22004	Medical Supplies & Services	0	600,000	400,000
22006	Clothing,Bedding, Footwear And Services	0	5,000,000	1,000,000
22007	Rental Expenses	0	360,986,280	456,459,200
22008	Training - Domestic	0	1,420,000	2,400,000
22010	Travel - In - Country	0	6,088,000	11,408,000
22011	Travel Out Of Country	0	38,891,075	65,893,295
22012	Communication & Information	0	51,650,000	62,260,000
22014	Hospitality Supplies And Services	0	12,119,000	23,250,000
22019	Routine maintenance and repair of buildings	0	60,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,500,000	2,000,000
22031	Expenses on Professional fees and charges	0	12,450,000	13,000,000
22032	Other operating Expenses	0	49,401,157	32,500,000
26211	Current Grant to International Organization- cash	0	75,000	0
26313	Extra-budgetary accounts and funds -in kind	1,653,162,810	0	0
31121	Transportation Equipment	0	89,746,152	0
31122	Machinery and Equipment Other thanTransport Equipment	0	32,500,000	25,280,440
Total of Subvote		1,653,162,810	2,076,896,300	2,076,896,300

Subvote 2027 EMBASSY OF TANZANIA - ABU-DHABI

21111	Basic Salaries-Pensionable Posts	113,143,558	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	2,786,207,151	2,872,845,227
22001	Office And General Supplies And Services	0	64,391,126	26,980,000
22002	Utilities Supplies And Services	0	120,399,996	115,599,996
22003	Fuel, Oils, Lubricants	0	34,300,000	38,100,000
22007	Rental Expenses	0	1,389,793,405	1,644,981,700
22008	Training - Domestic	0	9,900,000	600,000
22009	Training - Foreign	0	15,000,000	750,000
22010	Travel - In - Country	0	49,150,500	6,340,000
22011	Travel Out Of Country	0	105,374,000	5,700,000
22012	Communication & Information	0	107,932,235	69,186,996
22014	Hospitality Supplies And Services	0	50,862,500	2,000,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,141,371	28,000,000
22031	Expenses on Professional fees and charges	0	8,694,120	2,500,000
22032	Other operating Expenses	0	32,717,780	32,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	527,933,659	485,013,925
26313	Extra-budgetary accounts and funds -in kind	4,116,328,363	0	0
31121	Transportation Equipment	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	200,000
Total of Subvote		4,229,471,921	5,340,797,843	5,340,797,843

Subvote 2028 EMBASSY OF TANZANIA - BUJUMBURA

21111	Basic Salaries-Pensionable Posts	96,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	6,112,302	1,243,271,411	1,244,164,290
22001	Office And General Supplies And Services	0	47,700,000	46,900,000
22002	Utilities Supplies And Services	0	50,400,000	50,400,000
22003	Fuel, Oils, Lubricants	0	20,050,000	26,950,000
22004	Medical Supplies & Services	0	1,000,000	1,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	0	441,654,600	434,118,000
22008	Training - Domestic	0	2,000,000	7,000,000
22009	Training - Foreign	0	1,500,000	1,000,000
22010	Travel - In - Country	0	24,200,000	23,900,000
22011	Travel Out Of Country	0	20,000,000	20,300,000
22012	Communication & Information	0	111,800,000	111,800,000
22014	Hospitality Supplies And Services	0	11,500,000	11,243,725
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	20,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,000,000
22031	Expenses on Professional fees and charges	0	600,000	600,000
22032	Other operating Expenses	0	15,200,000	15,200,000
26313	Extra-budgetary accounts and funds -in kind	1,810,911,387	0	0
31121	Transportation Equipment	0	4,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	8,202,299	13,002,295
31221	Materials and Supplies	0	4,500,000	0
Total of Subvote		1,913,023,690	2,032,578,310	2,032,578,310

Subvote 2029 EMBASSY OF TANZANIA - MUSCAT

21111	Basic Salaries-Pensionable Posts	83,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	15,585,934	1,569,920,964	1,592,891,749
22001	Office And General Supplies And Services	0	44,400,000	79,582,400
22002	Utilities Supplies And Services	0	39,900,000	50,700,000
22003	Fuel, Oils, Lubricants	0	14,000,000	16,500,000
22007	Rental Expenses	0	810,447,700	773,233,220
22008	Training - Domestic	0	3,400,000	4,300,000
22009	Training - Foreign	0	2,100,000	6,000,000
22010	Travel - In - Country	0	33,000,000	23,850,000
22011	Travel Out Of Country	0	31,255,024	42,900,000
22012	Communication & Information	0	58,000,000	79,200,000
22014	Hospitality Supplies And Services	0	36,410,000	6,273,391
22019	Routine maintenance and repair of buildings	0	8,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,496,000	29,400,000
22031	Expenses on Professional fees and charges	0	3,600,000	3,600,000
22032	Other operating Expenses	0	7,000,000	4,500,000
26311	Current Transfer to Extra-budgetary accounts and f	2,276,128,349	0	0
31121	Transportation Equipment	0	50,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	26,501,072	2,500,000
Total of Subvote		2,374,714,283	2,750,430,760	2,750,430,760

Subvote 2030 HIGH COMMISSION OF TANZANIA - LILONGWE

21113	Personnnel Allowances - (Non-Discretionary)	0	935,765,964	1,083,265,587
21121	Personal Allowances - In-Kind	0	1,000,000	0
22001	Office And General Supplies And Services	0	102,925,000	88,319,916
22002	Utilities Supplies And Services	0	55,020,000	64,800,000
22003	Fuel, Oils, Lubricants	0	67,500,000	95,300,000
22004	Medical Supplies & Services	0	0	500,000
22007	Rental Expenses	0	379,318,012	405,431,007
22008	Training - Domestic	0	0	6,000,000
22009	Training - Foreign	0	0	8,000,000
22010	Travel - In - Country	0	155,000,000	215,100,081

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	0	52,500,000	78,786,000
22012	Communication & Information	0	65,261,000	63,400,000
22014	Hospitality Supplies And Services	0	43,308,045	31,000,000
22019	Routine maintenance and repair of buildings	0	30,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,600,000	26,760,884
22031	Expenses on Professional fees and charges	0	1,800,000	1,800,000
22032	Other operating Expenses	0	35,000,000	63,627,500
26311	Current Transfer to Extra-budgetary accounts and f	1,660,866,705	0	0
31121	Transportation Equipment	0	270,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	70,092,954	27,000,000
Total of Subvote		1,660,866,705	2,289,090,975	2,289,090,975

Subvote 2031 EMBASSY OF TANZANIA - BRASILIA

21111	Basic Salaries-Pensionable Posts	63,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,797,560,004	1,471,907,065
22001	Office And General Supplies And Services	0	70,100,000	59,110,000
22002	Utilities Supplies And Services	0	86,000,004	108,420,000
22003	Fuel, Oils, Lubricants	0	42,950,000	50,700,000
22004	Medical Supplies & Services	0	10,000,000	1,700,000
22006	Clothing,Bedding, Footwear And Services	0	6,961,668	5,000,000
22007	Rental Expenses	0	909,239,996	492,579,200
22008	Training - Domestic	0	800,000	30,400,000
22009	Training - Foreign	0	14,160,000	19,800,000
22010	Travel - In - Country	0	91,790,000	344,580,000
22011	Travel Out Of Country	0	144,712,257	635,250,000
22012	Communication & Information	0	152,399,996	131,000,000
22014	Hospitality Supplies And Services	0	72,894,000	35,330,000
22019	Routine maintenance and repair of buildings	0	12,000,000	17,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	17,400,000
22031	Expenses on Professional fees and charges	0	7,400,000	2,000,000
22032	Other operating Expenses	0	20,300,000	8,112,660
26211	Current Grant to International Organization- cash	0	5,500,000	4,500,000
26311	Current Transfer to Extra-budgetary accounts and f	2,762,049,834	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	95,421,000	137,600,000
31221	Materials and Supplies	0	7,200,000	0
Total of Subvote		2,825,049,834	3,572,388,925	3,572,388,925

Subvote 2032 HIGH COMMISSION OF TANZANIA -KUALA LUMPA

21111	Basic Salaries-Pensionable Posts	26,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,334,509,354	1,328,823,283
22001	Office And General Supplies And Services	0	146,440,033	134,468,116
22002	Utilities Supplies And Services	0	74,300,004	129,909,884
22003	Fuel, Oils, Lubricants	0	32,600,000	18,244,550
22007	Rental Expenses	0	581,726,108	494,564,940
22008	Training - Domestic	0	7,800,000	35,155,025
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	0	38,602,344	47,398,080
22011	Travel Out Of Country	0	61,363,740	210,174,500
22012	Communication & Information	0	231,692,078	106,785,160
22014	Hospitality Supplies And Services	0	44,950,000	99,415,568
22019	Routine maintenance and repair of buildings	0	14,000,000	12,866,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,500,000	11,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,866,000	0
22031	Expenses on Professional fees and charges	0	600,000	4,200,000
22032	Other operating Expenses	0	14,112,660	8,112,660
26211	Current Grant to International Organization- cash	0	4,800,000	0
26311	Current Transfer to Extra-budgetary accounts and f	3,298,449,420	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	7,015,994	1,760,550
Total of Subvote		3,324,449,420	2,642,878,315	2,642,878,315
Subvote 2033 EMBASSY OF TANZANIA - THE HAGUE				
21111	Basic Salaries-Pensionable Posts	74,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	2,257,048,494	1,879,535,927
22001	Office And General Supplies And Services	0	22,300,011	64,400,000
22002	Utilities Supplies And Services	0	158,694,800	309,600,000
22003	Fuel, Oils, Lubricants	0	32,459,996	45,266,000
22007	Rental Expenses	0	821,337,360	621,489,392
22008	Training - Domestic	0	11,000,000	13,000,000
22009	Training - Foreign	0	5,500,000	14,000,000
22010	Travel - In - Country	0	30,710,000	72,916,288
22011	Travel Out Of Country	0	79,360,000	176,172,200
22012	Communication & Information	0	74,200,000	52,600,000
22014	Hospitality Supplies And Services	0	37,060,000	66,800,000
22019	Routine maintenance and repair of buildings	0	25,168,344	70,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,498,348	18,073,346
22031	Expenses on Professional fees and charges	0	2,000,000	6,000,000
22032	Other operating Expenses	0	18,315,800	92,800,000
26313	Extra-budgetary accounts and funds -in kind	2,431,173,473	0	0
31121	Transportation Equipment	0	0	100,000,000
Total of Subvote		2,505,173,473	3,602,653,153	3,602,653,153
Subvote 2034 EMBASSY OF TANZANIA - MORONI				
21111	Basic Salaries-Pensionable Posts	74,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	22,918,298	1,509,376,031	1,654,420,299
21114	Personnel Allowances - (Discretionary)- Optional	0	0	11,000,000
21121	Personal Allowances - In-Kind	0	0	2,600,000
22001	Office And General Supplies And Services	0	81,375,000	84,975,000
22002	Utilities Supplies And Services	0	67,800,000	128,400,000
22003	Fuel, Oils, Lubricants	0	41,140,000	13,495,000
22007	Rental Expenses	0	498,042,400	609,600,000
22008	Training - Domestic	0	21,000,000	14,300,000
22009	Training - Foreign	0	10,200,000	12,000,000
22010	Travel - In - Country	0	48,320,000	37,740,000
22011	Travel Out Of Country	0	199,410,000	111,670,000
22012	Communication & Information	0	86,050,000	89,040,000
22014	Hospitality Supplies And Services	0	76,600,000	51,900,000
22016	Printing, advertizing and Information Supplies and Services	0	750,000	1,500,000
22019	Routine maintenance and repair of buildings	0	25,000,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	22,500,000	20,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	9,600,000
22032	Other operating Expenses	0	20,000,000	35,000,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	250,214,104	0	0
26313	Extra-budgetary accounts and funds -in kind	1,889,171,108	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,323,132
Total of Subvote		2,236,303,510	2,713,563,431	2,913,563,431
Subvote 2035 EMBASSY OF TANZANIA-KUWAIT				
21111	Basic Salaries-Pensionable Posts	20,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,603,863,346	1,674,597,744
21121	Personal Allowances - In-Kind	0	0	2,000,000
22001	Office And General Supplies And Services	0	18,100,000	5,741,571
22002	Utilities Supplies And Services	0	37,200,000	31,100,000
22003	Fuel, Oils, Lubricants	0	19,665,000	2,460,000
22004	Medical Supplies & Services	0	3,600,000	0
22007	Rental Expenses	0	176,314,046	205,642,225
22008	Training - Domestic	0	4,600,000	10,000,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	0	15,480,000	33,500,000
22011	Travel Out Of Country	0	16,350,000	24,736,830
22012	Communication & Information	0	55,629,999	58,100,000
22014	Hospitality Supplies And Services	0	36,800,000	30,480,000
22019	Routine maintenance and repair of buildings	0	28,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,050,000	16,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	8,400,000	1,200,000
22032	Other operating Expenses	0	18,265,979	10,000,000
26311	Current Transfer to Extra-budgetary accounts and f	1,575,339,778	0	0
31121	Transportation Equipment	0	250,000,000	200,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,600,000	4,360,000
Total of Subvote		1,595,339,778	2,316,918,370	2,316,918,370
Subvote 2036 EMBASSY OF TANZANIA - ALGIERS				
21111	Basic Salaries-Pensionable Posts	17,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,584,478,900	1,532,482,314
21121	Personal Allowances - In-Kind	0	0	12,300,000
22001	Office And General Supplies And Services	0	31,060,000	37,720,020
22002	Utilities Supplies And Services	0	30,000,000	30,000,000
22003	Fuel, Oils, Lubricants	0	34,980,000	34,980,000
22004	Medical Supplies & Services	0	2,400,000	2,600,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	9,500,000
22007	Rental Expenses	0	760,000,000	767,560,000
22008	Training - Domestic	0	12,700,000	14,300,000
22009	Training - Foreign	0	2,700,000	2,700,000
22010	Travel - In - Country	0	82,630,000	88,030,000
22011	Travel Out Of Country	0	82,700,000	79,700,000
22012	Communication & Information	0	61,200,000	67,132,472
22014	Hospitality Supplies And Services	0	30,640,608	29,640,000
22019	Routine maintenance and repair of buildings	0	8,800,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	20,324,394	20,324,394
22031	Expenses on Professional fees and charges	0	6,000,000	3,000,000
22032	Other operating Expenses	0	9,400,000	9,400,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	2,392,029,043	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,355,298	25,000,000
31432	Water resources	0	2,000,000	0
Total of Subvote		2,409,029,043	2,780,369,200	2,780,369,200

Subvote 2037 EMBASSY OF TANZANIA - ANKARA

21111	Basic Salaries-Pensionable Posts	77,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,903,459,000	1,964,300,000
22001	Office And General Supplies And Services	0	74,400,000	84,240,000
22002	Utilities Supplies And Services	0	105,300,000	118,200,000
22003	Fuel, Oils, Lubricants	0	23,600,000	29,960,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,500,000
22007	Rental Expenses	0	956,800,000	910,300,000
22008	Training - Domestic	0	13,900,000	17,450,000
22009	Training - Foreign	0	4,300,000	5,800,000
22010	Travel - In - Country	0	62,430,000	40,150,000
22011	Travel Out Of Country	0	84,950,000	88,430,000
22012	Communication & Information	0	69,340,000	45,920,000
22014	Hospitality Supplies And Services	0	59,706,681	103,965,490
22019	Routine maintenance and repair of buildings	0	12,400,000	9,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,669,809	19,540,000
22031	Expenses on Professional fees and charges	0	4,500,000	5,000,000
22032	Other operating Expenses	0	10,500,000	18,800,000
26311	Current Transfer to Extra-budgetary accounts and f	2,975,307,581	0	0
31121	Transportation Equipment	0	215,000,000	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	21,500,000	14,400,000
Total of Subvote		3,052,307,581	3,639,755,490	3,759,755,490

Subvote 2038 EMBASSY OF TANZANIA -KHARTOUM

21111	Basic Salaries-Pensionable Posts	10,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,359,230,555	1,362,245,555
22001	Office And General Supplies And Services	0	69,100,000	59,108,982
22002	Utilities Supplies And Services	0	49,800,000	49,800,000
22003	Fuel, Oils, Lubricants	0	33,572,000	27,612,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	347,329,494	402,125,512
22008	Training - Domestic	0	10,200,000	10,800,000
22009	Training - Foreign	0	8,007,644	8,007,644
22010	Travel - In - Country	0	67,700,000	60,240,000
22011	Travel Out Of Country	0	45,599,996	39,599,996
22012	Communication & Information	0	156,292,000	143,292,000
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	0	46,049,996	43,049,996
22019	Routine maintenance and repair of buildings	0	20,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	29,600,000	28,600,000
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)	0	6,000,000	4,000,000
22031	Expenses on Professional fees and charges	0	2,160,000	2,160,000
22032	Other operating Expenses	0	75,700,000	70,700,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	1,754,118,440	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	36,000,000	36,000,000
Total of Subvote		1,764,118,440	2,379,341,685	2,379,341,685
Subvote 2039 EMBASSY OF TANZANIA - SEOUL				
21111	Basic Salaries-Pensionable Posts	69,000,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	3,798,436,456	3,206,708,975
21114	Personnel Allowances - (Discretionary)- Optional	0	0	39,000,000
21121	Personal Allowances - In-Kind	0	0	20,000,000
22001	Office And General Supplies And Services	0	44,300,000	168,562,758
22002	Utilities Supplies And Services	0	129,000,000	94,800,000
22003	Fuel, Oils, Lubricants	0	55,600,000	37,040,000
22007	Rental Expenses	0	1,550,655,186	1,593,796,204
22008	Training - Domestic	0	27,881,222	34,100,000
22009	Training - Foreign	0	3,600,000	4,000,000
22010	Travel - In - Country	0	21,350,000	64,377,664
22011	Travel Out Of Country	0	115,767,310	328,011,498
22012	Communication & Information	0	56,439,000	134,200,000
22014	Hospitality Supplies And Services	0	42,396,012	192,550,000
22019	Routine maintenance and repair of buildings	0	18,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	45,381,090	21,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	28,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	300,000
22031	Expenses on Professional fees and charges	0	4,000,000	12,400,000
22032	Other operating Expenses	0	50,000,000	120,000,000
26211	Current Grant to International Organization- cash	0	2,000,000	2,000,000
26212	Current Grant to International Organization - in kind	0	0	1,000,000
26311	Current Transfer to Extra-budgetary accounts and f	5,696,632,486	0	0
31121	Transportation Equipment	0	0	85,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		5,765,632,486	5,965,306,276	6,218,947,098
Subvote 2040 EMBASSY OF TANZANIA - TEL-AVIV				
21111	Basic Salaries-Pensionable Posts	74,412,944	0	0
21113	Personnnel Allowances - (Non-Discretionary)	0	1,806,867,988	1,867,297,994
21114	Personnel Allowances - (Discretionary)- Optional	0	0	25,300,000
22001	Office And General Supplies And Services	0	91,650,000	85,600,000
22002	Utilities Supplies And Services	0	119,150,000	88,800,000
22003	Fuel, Oils, Lubricants	0	17,350,000	24,175,000
22007	Rental Expenses	0	1,337,686,840	1,387,300,000
22008	Training - Domestic	0	8,800,000	8,800,000
22010	Travel - In - Country	0	13,950,000	14,711,128
22011	Travel Out Of Country	0	24,920,000	43,950,000
22012	Communication & Information	0	181,850,000	164,150,000
22014	Hospitality Supplies And Services	0	50,410,000	106,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	11,500,000
22031	Expenses on Professional fees and charges	0	6,000,000	12,000,000
22032	Other operating Expenses	0	43,269,292	28,800,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	3,244,705,225	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	16,000,000
Total of Subvote		3,319,118,169	3,721,404,120	3,884,584,122
Subvote 2041 EMBASSY OF TANZANIA - DOHA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,632,150,606	1,592,040,279
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
21121	Personal Allowances - In-Kind	0	0	8,400,000
22001	Office And General Supplies And Services	0	147,899,996	180,599,996
22002	Utilities Supplies And Services	0	118,584,000	120,204,000
22003	Fuel, Oils, Lubricants	0	20,730,000	20,400,000
22007	Rental Expenses	0	820,295,392	821,695,392
22008	Training - Domestic	0	26,604,135	21,400,000
22009	Training - Foreign	0	9,500,000	3,200,000
22010	Travel - In - Country	0	63,250,000	86,128,538
22011	Travel Out Of Country	0	80,900,000	145,600,000
22012	Communication & Information	0	168,399,996	146,140,386
22014	Hospitality Supplies And Services	0	36,750,000	35,750,000
22019	Routine maintenance and repair of buildings	0	10,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,900,000	13,900,000
22031	Expenses on Professional fees and charges	0	2,900,000	2,400,000
22032	Other operating Expenses	0	10,500,000	10,500,000
26311	Current Transfer to Extra-budgetary accounts and f	2,521,444,229	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	24,000,000	24,000,000
Total of Subvote		2,521,444,229	3,186,364,125	3,252,858,591
Subvote 2042 EMBASSY OF TANZANIA - HAVANA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,648,535,733	1,822,042,869
22001	Office And General Supplies And Services	0	124,100,116	10,444,800
22002	Utilities Supplies And Services	0	152,505,240	154,873,080
22003	Fuel, Oils, Lubricants	0	47,730,280	5,436,760
22004	Medical Supplies & Services	0	2,499,996	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	10,500,000	1,800,000
22007	Rental Expenses	0	524,126,244	702,040,908
22008	Training - Domestic	0	43,600,000	18,750,000
22009	Training - Foreign	0	9,913,960	2,721,380
22010	Travel - In - Country	0	60,156,670	34,785,590
22011	Travel Out Of Country	0	61,852,565	23,452,565
22012	Communication & Information	0	165,237,916	125,949,768
22014	Hospitality Supplies And Services	0	64,150,000	66,250,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	9,600,000	9,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,260,000	5,810,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,840,000	11,840,000
22031	Expenses on Professional fees and charges	0	2,400,000	1,575,000
22032	Other operating Expenses	0	25,868,500	14,868,500
26311	Current Transfer to Extra-budgetary accounts and f	2,234,991,972	0	0
31121	Transportation Equipment	0	120,464,990	100,000,990
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	6,700,000

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		2,234,991,972	3,121,342,210	3,121,342,210
Subvote 2043	EMBASSY OF TANZANIA - WINDHOEK			
21113	Personnnel Allowances - (Non-Discretionary)	0	1,599,016,620	1,569,760,639
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	0	9,100,000
22001	Office And General Supplies And Services	0	51,950,019	8,100,000
22002	Utilities Supplies And Services	0	94,800,000	109,200,000
22003	Fuel, Oils, Lubricants	0	23,000,000	3,500,000
22004	Medical Supplies & Services	0	2,499,996	2,400,000
22007	Rental Expenses	0	779,730,240	814,138,640
22008	Training - Domestic	0	9,600,000	7,175,000
22009	Training - Foreign	0	9,300,000	9,000,000
22010	Travel - In - Country	0	39,812,997	82,150,000
22011	Travel Out Of Country	0	37,385,000	82,550,000
22012	Communication & Information	0	164,450,000	143,800,000
22014	Hospitality Supplies And Services	0	54,050,000	51,070,186
22016	Printing, advertizing and Information Supplies and Services	0	1,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	24,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	14,400,000	18,500,000
22031	Expenses on Professional fees and charges	0	9,000,000	6,600,000
22032	Other operating Expenses	0	37,350,000	31,350,000
26311	Current Transfer to Extra-budgetary accounts and f	2,526,843,642	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	17,049,593	13,000,000
Total of Subvote		2,526,843,642	2,988,394,465	2,988,394,465
Subvote 2044	EMBASSY OF TANZANIA - JARKATA			
21113	Personnnel Allowances - (Non-Discretionary)	0	1,469,272,677	1,966,603,274
22001	Office And General Supplies And Services	0	31,210,000	31,210,000
22002	Utilities Supplies And Services	0	28,800,000	25,200,000
22003	Fuel, Oils, Lubricants	0	22,084,600	25,164,600
22007	Rental Expenses	0	603,765,959	490,273,805
22008	Training - Domestic	0	2,415,000	6,200,000
22010	Travel - In - Country	0	82,456,123	26,496,198
22011	Travel Out Of Country	0	123,788,038	48,936,436
22012	Communication & Information	0	56,310,324	56,310,324
22014	Hospitality Supplies And Services	0	49,302,104	32,502,104
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	9,766,000	9,766,000
22031	Expenses on Professional fees and charges	0	1,740,000	1,740,000
22032	Other operating Expenses	0	15,280,000	15,280,000
26211	Current Grant to International Organization- cash	0	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	32,500,000
Total of Subvote		0	2,507,690,825	2,779,682,742
Subvote 2045	PERMANENT MISSION TO THE UN - VIENNA			
21113	Personnnel Allowances - (Non-Discretionary)	0	2,491,005,464	2,473,893,743
21114	Personnel Allowances - (Discretionary)- Optional	0	216,901,348	220,109,972
21121	Personal Allowances - In-Kind	0	0	4,780,000
22001	Office And General Supplies And Services	0	43,218,940	67,463,900

Vote 034 Ministry Of Foreign Affairs and East Africa Cooperation

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	50,578,980	189,742,800
22003	Fuel, Oils, Lubricants	0	52,782,376	21,270,598
22007	Rental Expenses	0	894,846,361	895,723,502
22008	Training - Domestic	0	12,500,000	14,510,000
22009	Training - Foreign	0	9,651,901	5,991,319
22010	Travel - In - Country	0	53,120,866	127,497,062
22011	Travel Out Of Country	0	90,788,420	162,922,907
22012	Communication & Information	0	52,366,700	67,998,960
22014	Hospitality Supplies And Services	0	55,749,390	45,570,168
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,017,560	23,520,000
22031	Expenses on Professional fees and charges	0	2,936,844	5,496,000
22032	Other operating Expenses	0	50,422,049	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	603,732	0
Total of Subvote		0	4,102,490,931	4,352,490,931
Total of Programme		136,215,547,182	161,447,892,556	167,276,713,143
Total of Vote		198,238,637,342	203,666,964,000	230,083,916,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	14,766,538,000
102 Recurrent Expenditure - Other Charges (OC)	
	38,000,000
A HIV/AIDS infections reduced and Supportive Services Improved	169,030,000
B Implementation of National Anti-Corruption Strategy enhanced and Corruption Incidences reduced	137,025,500
C Coordination and Supervision of Criminal Investigation and related matters improved	2,926,681,350
D Prosecution and Supervision of Criminal Cases and related matters enhanced	13,169,318,820
E Asset Recovery, Management, and Disposal of Restrained and Forfeited Assets enhanced	366,020,000
F National, Regional and International Cooperation on Criminal matters enhanced	929,680,000
G Working Conditions and Environment improved	26,572,197,330
H Performance Management Systems Improved	2,852,468,000
X Management of Environment and Ecosystems Enhanced and Sustained	11,970,000
201 Development Expenditure - Local	
G Working Conditions and Environment improved	6,000,000,000
202 Development Expenditure - Foreign	
C Coordination and Supervision of Criminal Investigation and related matters improved	748,860,000
D Prosecution and Supervision of Criminal Cases and related matters enhanced	111,140,000
Total of Vote	68,798,929,000

VOTE 035

THE NATIONAL PROSECUTIONS
SERVICES

Vote 035 The National Prosecutions Services

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **The National Prosecutions Services**

Sixty-one billion nine hundred thirty-eight million nine hundred twenty-nine thousand

(Shs.61,938,929,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,392,021,531	1,275,816,000	1,275,816,000
21113	Personnnel Allowances - (Non-Discretionary)	699,607,200	894,930,000	8,903,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,500,000	13,000,000
21121	Personal Allowances - In-Kind	109,364,000	34,000,000	88,440,000
22001	Office And General Supplies And Services	303,956,099	439,325,000	312,463,500
22002	Utilities Supplies And Services	19,530,807	48,600,000	22,200,000
22003	Fuel, Oils, Lubricants	199,491,571	205,180,000	586,736,500
22004	Medical Supplies & Services	2,200,000	5,000,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	22,998,000	24,800,000	84,100,000
22007	Rental Expenses	9,700,000	46,150,000	94,000,000
22008	Training - Domestic	24,745,000	210,300,000	18,500,000
22009	Training - Foreign	21,780,000	42,000,000	5,000,000
22010	Travel - In - Country	651,777,813	664,780,000	577,650,000
22011	Travel Out Of Country	69,890,081	256,560,000	75,500,000
22012	Communication & Information	1,423,850	6,600,000	27,100,000
22014	Hospitality Supplies And Services	274,246,652	258,875,000	319,175,000
22019	Routine maintenance and repair of buildings	9,018,000	10,000,000	204,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	274,528,598	245,000,000	182,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,830,500	193,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,100,000	26,500,000	7,200,000
22032	Other operating Expenses	52,531,335	36,000,000	40,000,000
31114	Land improvements	295,044,978	300,000,000	100,000,000
31121	Transportation Equipment	5,892,218,535	900,000,000	7,130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	55,474,676	122,900,000	1,083,300,000
Total of Subvote		10,408,479,225	6,258,816,000	21,164,881,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	160,890,000	566,827,000	566,827,000
21113	Personnnel Allowances - (Non-Discretionary)	75,203,600	125,290,000	53,100,000
21114	Personnel Allowances - (Discretionary)- Optional	16,600,000	21,900,000	58,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	2,419,337	9,700,000	8,360,000
22003	Fuel, Oils, Lubricants	2,230,000	5,250,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	3,900,000	3,800,000
22007	Rental Expenses	1,000,000	21,600,000	19,800,000
22008	Training - Domestic	10,232,500	9,000,000	7,200,000
22010	Travel - In - Country	88,610,000	83,020,000	235,180,000
22011	Travel Out Of Country	0	9,600,000	4,200,000
22012	Communication & Information	600,000	2,300,000	1,700,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	17,860,000	28,550,000	37,630,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,309,343	12,200,000	9,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,555,000	4,610,000	1,200,000
Total of Subvote		399,499,779	916,827,000	1,026,827,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	65,718,000	234,170,000	234,170,000
21113	Personnnel Allowances - (Non-Discretionary)	115,327,000	175,700,000	17,400,000
21114	Personnel Allowances - (Discretionary)- Optional	5,100,000	6,000,000	7,000,000
21121	Personal Allowances - In-Kind	40,670,000	16,800,000	61,880,000
22001	Office And General Supplies And Services	14,357,000	13,554,000	4,300,000
22002	Utilities Supplies And Services	0	0	9,360,000
22003	Fuel, Oils, Lubricants	5,000,000	1,250,000	6,650,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	10,000,000	8,600,000	19,800,000
22008	Training - Domestic	0	4,000,000	2,000,000
22009	Training - Foreign	0	10,000,000	0
22010	Travel - In - Country	138,375,374	87,840,000	159,900,000
22011	Travel Out Of Country	0	23,000,000	67,863,000
22014	Hospitality Supplies And Services	24,650,000	20,400,000	78,860,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,500,000	4,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	6,000,000	0
Total of Subvote		419,697,374	618,114,000	684,283,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,652,000	166,437,000	166,437,000
21113	Personnnel Allowances - (Non-Discretionary)	60,778,000	82,440,000	76,020,000
21121	Personal Allowances - In-Kind	11,990,000	9,960,000	9,960,000
22001	Office And General Supplies And Services	7,238,600	9,900,000	4,400,000
22002	Utilities Supplies And Services	0	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	700,000	2,500,000	5,250,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,800,000
22007	Rental Expenses	0	10,800,000	10,800,000
22008	Training - Domestic	3,100,000	5,000,000	7,380,000
22010	Travel - In - Country	49,430,666	93,020,000	159,010,000
22012	Communication & Information	800,000	1,200,000	600,000
22014	Hospitality Supplies And Services	14,900,000	9,360,000	13,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,700,000	0
Total of Subvote		199,589,266	396,437,000	466,437,000
Subvote 1005 PROCUMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	30,523,000	140,475,000	140,475,000
21113	Personnnel Allowances - (Non-Discretionary)	67,989,200	130,590,000	72,650,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	12,290,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	400,000	3,150,000	21,525,000
22003	Fuel, Oils, Lubricants	100,000	4,250,000	2,544,500
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	0	4,000,000	20,300,000
22010	Travel - In - Country	22,990,000	46,100,000	75,650,000
22012	Communication & Information	2,400,000	480,000	14,000,000
22014	Hospitality Supplies And Services	10,573,052	12,350,000	21,350,500
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	19,500,000
Total of Subvote		147,265,252	365,475,000	412,475,000

Subvote 1006 ICT AND INFORMATION UNIT

21111	Basic Salaries-Pensionable Posts	40,308,000	204,328,000	204,328,000
21113	Personnnel Allowances - (Non-Discretionary)	21,540,000	58,650,000	11,300,000
22001	Office And General Supplies And Services	1,658,000	2,700,000	4,200,000
22003	Fuel, Oils, Lubricants	3,000,000	2,500,000	5,950,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	1,200,000
22007	Rental Expenses	0	9,200,000	10,600,000
22008	Training - Domestic	0	6,730,000	4,920,000
22010	Travel - In - Country	62,080,000	43,360,000	100,610,000
22012	Communication & Information	12,000,000	12,000,000	48,000,000
22013	Educational Materials, Services And Supplies	4,856,880	2,400,000	290,000
22014	Hospitality Supplies And Services	2,800,000	6,820,000	12,130,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	640,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	3,800,000	2,500,000	0
Total of Subvote		152,042,880	354,328,000	404,328,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	42,848,000	70,475,000	70,475,000
21113	Personnnel Allowances - (Non-Discretionary)	20,400,000	25,690,000	17,150,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	500,000
22001	Office And General Supplies And Services	10,500,000	4,120,000	15,000,000
22003	Fuel, Oils, Lubricants	0	1,995,000	4,125,000
22004	Medical Supplies & Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	1,600,000
22007	Rental Expenses	2,200,000	5,995,000	9,800,000
22008	Training - Domestic	2,500,000	1,500,000	5,000,000
22010	Travel - In - Country	47,480,000	65,320,000	100,290,000
22012	Communication & Information	1,300,000	2,000,000	10,060,000
22014	Hospitality Supplies And Services	4,130,000	7,580,000	7,975,000
22016	Printing, advertizing and Information Supplies and Services	4,000,000	13,000,000	20,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,630,000	22,200,000	6,500,000
Total of Subvote		150,988,000	220,475,000	270,475,000

Subvote 1008 RESEARCH AND LIBRARY SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	43,894,000	92,955,000	92,955,000
21113	Personnnel Allowances - (Non-Discretionary)	7,080,000	17,800,000	19,700,000
22001	Office And General Supplies And Services	59,032,200	80,430,000	113,250,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	0	0	3,535,000
22006	Clothing,Bedding, Footwear And Services	600,000	900,000	1,700,000
22007	Rental Expenses	0	7,600,000	6,600,000
22008	Training - Domestic	2,500,000	12,500,000	21,650,000
22010	Travel - In - Country	15,335,542	53,520,000	46,800,000
22012	Communication & Information	0	3,400,000	5,800,000
22014	Hospitality Supplies And Services	500,000	1,650,000	5,255,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	7,800,000	6,000,000	4,510,000
Total of Subvote		136,741,742	276,955,000	322,955,000
Subvote 1009 LEGAL REGISTRY UNIT				
21111	Basic Salaries-Pensionable Posts	101,701,000	737,930,000	737,930,000
21113	Personnnel Allowances - (Non-Discretionary)	32,750,000	39,000,000	19,850,000
22001	Office And General Supplies And Services	7,208,800	6,900,000	6,100,000
22003	Fuel, Oils, Lubricants	0	4,050,000	4,800,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	2,000,000	2,500,000
22007	Rental Expenses	0	8,200,000	6,000,000
22008	Training - Domestic	0	10,000,000	33,000,000
22010	Travel - In - Country	28,222,012	46,000,000	109,300,000
22012	Communication & Information	650,000	400,000	1,200,000
22014	Hospitality Supplies And Services	500,000	7,450,000	13,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	3,000,000	3,000,000
Total of Subvote		181,131,812	867,930,000	937,930,000
Total of Programme		12,195,435,331	10,275,357,000	25,690,591,000
PROGRAMME 20 JUSTICE				
Subvote 2002 CIVILANIZATION AND PROSECUTIONS				
21111	Basic Salaries-Pensionable Posts	417,437,000	1,583,335,000	1,583,335,000
21113	Personnnel Allowances - (Non-Discretionary)	237,605,400	193,400,000	410,900,000
21121	Personal Allowances - In-Kind	47,960,000	52,320,000	39,840,000
22001	Office And General Supplies And Services	1,120,000	1,500,000	4,373,000
22002	Utilities Supplies And Services	0	0	12,480,000
22003	Fuel, Oils, Lubricants	3,600,000	27,000,000	29,526,000
22006	Clothing,Bedding, Footwear And Services	0	2,280,000	3,900,000
22007	Rental Expenses	27,600,000	23,100,000	30,300,000
22008	Training - Domestic	0	18,700,000	7,000,000
22010	Travel - In - Country	452,521,040	184,800,000	1,203,880,000
22011	Travel Out Of Country	4,400,000	19,500,000	40,200,000
22012	Communication & Information	0	300,000	300,000
22014	Hospitality Supplies And Services	20,400,000	42,700,000	113,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,455,723	23,000,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	19,800,000	18,464,000
Total of Subvote		1,219,099,163	2,193,335,000	3,515,548,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2004 REGIONAL OFFICE ARUSHA				
21111	Basic Salaries-Pensionable Posts	504,680,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	119,942,066	169,910,000	166,460,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office And General Supplies And Services	19,885,300	42,560,000	96,600,000
22002	Utilities Supplies And Services	4,234,066	13,680,000	26,520,000
22003	Fuel, Oils, Lubricants	14,110,131	27,830,000	46,200,000
22006	Clothing,Bedding, Footwear And Services	4,200,000	3,000,000	10,300,000
22007	Rental Expenses	48,723,100	68,700,000	93,990,000
22008	Training - Domestic	0	4,000,000	29,079,000
22010	Travel - In - Country	22,393,151	43,860,000	88,210,000
22012	Communication & Information	1,881,500	6,660,000	13,467,000
22014	Hospitality Supplies And Services	4,400,000	5,280,000	15,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,005,198	21,200,000	30,374,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	980,000
22032	Other operating Expenses	0	85,000,000	140,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,653,500	10,920,000	1,020,000
Total of Subvote		760,108,012	505,000,000	795,000,000
Subvote 2005 REGIONAL OFFICE DODOMA				
21111	Basic Salaries-Pensionable Posts	217,451,000	2,602,318,000	2,820,105,000
21113	Personnnel Allowances - (Non-Discretionary)	75,720,000	183,760,000	122,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	0
21121	Personal Allowances - In-Kind	0	0	72,000,000
22001	Office And General Supplies And Services	18,930,174	24,800,000	87,800,000
22002	Utilities Supplies And Services	6,000,000	4,950,000	12,000,000
22003	Fuel, Oils, Lubricants	4,595,768	11,750,000	48,755,000
22006	Clothing,Bedding, Footwear And Services	2,400,000	5,500,000	8,480,000
22007	Rental Expenses	50,895,000	59,400,000	138,733,500
22010	Travel - In - Country	21,849,000	30,500,000	210,040,000
22011	Travel Out Of Country	0	0	5,700,000
22012	Communication & Information	5,300,000	6,200,000	14,800,000
22014	Hospitality Supplies And Services	11,200,000	11,842,500	28,950,000
22019	Routine maintenance and repair of buildings	0	0	400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,368,000	5,600,000	5,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	401,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	600,000	500,000	500,000
22032	Other operating Expenses	0	90,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,900,000	2,397,500	6,500,000
Total of Subvote		423,208,942	3,042,318,000	3,733,105,000
Subvote 2006 REGIONAL OFFICE DAR ES SALAAM				
21111	Basic Salaries-Pensionable Posts	1,063,562,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	365,203,560	384,630,000	127,810,000
22001	Office And General Supplies And Services	72,461,830	27,750,000	88,067,000
22002	Utilities Supplies And Services	25,808,133	48,000,000	24,800,000
22003	Fuel, Oils, Lubricants	29,251,918	31,250,000	25,543,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	7,200,000	6,000,000	7,000,000
22007	Rental Expenses	187,400,080	108,000,000	153,500,000
22008	Training - Domestic	0	5,600,000	5,700,000
22010	Travel - In - Country	5,200,000	10,600,000	21,230,000
22012	Communication & Information	8,119,542	4,200,000	4,075,000
22014	Hospitality Supplies And Services	28,399,901	3,270,000	30,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,959,949	23,000,000	17,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,667,300	4,000,000	5,800,000
22032	Other operating Expenses	0	204,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,879,200	8,200,000	600,000
31221	Materials and Supplies	0	500,000	0
Total of Subvote		1,882,113,413	869,000,000	812,000,000

Subvote 2007 REGIONAL OFFICE IRINGA

21111	Basic Salaries-Pensionable Posts	241,927,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	65,213,368	148,715,000	135,420,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	10,957,717	33,000,000	43,800,000
22002	Utilities Supplies And Services	3,185,237	8,760,000	8,760,000
22003	Fuel, Oils, Lubricants	3,541,222	17,875,000	24,900,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	7,500,000	12,500,000
22007	Rental Expenses	25,200,000	39,600,000	58,000,000
22010	Travel - In - Country	13,881,800	36,800,000	82,700,000
22012	Communication & Information	3,060,000	7,800,000	9,000,000
22014	Hospitality Supplies And Services	2,400,000	10,950,000	17,575,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,066,134	18,000,000	20,100,000
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	500,000	5,500,000	2,540,000
22032	Other operating Expenses	0	45,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	5,705,000
Total of Subvote		383,032,477	385,000,000	501,000,000

Subvote 2008 REGIONAL OFFICE MOSHI

21111	Basic Salaries-Pensionable Posts	277,184,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	53,867,400	188,270,000	124,200,000
21121	Personal Allowances - In-Kind	0	0	54,000,000
22001	Office And General Supplies And Services	8,124,525	7,200,000	66,400,000
22002	Utilities Supplies And Services	5,600,000	6,000,000	15,000,000
22003	Fuel, Oils, Lubricants	5,181,200	8,690,000	63,400,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	2,700,000	4,800,000
22007	Rental Expenses	23,400,000	37,800,000	96,000,000
22008	Training - Domestic	0	4,000,000	6,000,000
22010	Travel - In - Country	18,552,000	9,480,000	165,790,000
22012	Communication & Information	100,000	3,000,000	6,600,000
22014	Hospitality Supplies And Services	900,000	11,700,000	34,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,958,605	12,000,000	32,000,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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	0	800,000	0
22032	Other operating Expenses	0	100,000,000	160,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,360,000	410,000
Total of Subvote		404,067,730	400,000,000	829,000,000
Subvote 2009 REGIONAL OFFICE KAGERA				
21111	Basic Salaries-Pensionable Posts	182,117,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	68,790,000	116,120,000	165,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	6,000,000
21121	Personal Allowances - In-Kind	0	0	72,000,000
22001	Office And General Supplies And Services	7,862,017	34,600,000	108,700,500
22002	Utilities Supplies And Services	3,350,050	8,880,000	22,080,000
22003	Fuel, Oils, Lubricants	11,880,099	8,850,000	58,828,000
22004	Medical Supplies & Services	0	0	700,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	11,000,000	7,900,000
22007	Rental Expenses	47,088,000	74,000,000	130,600,000
22008	Training - Domestic	0	19,000,000	4,000,000
22010	Travel - In - Country	33,643,700	91,680,000	131,670,000
22012	Communication & Information	1,732,063	3,000,000	19,560,000
22014	Hospitality Supplies And Services	3,400,000	16,570,000	31,670,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,650,033	18,400,000	19,300,004
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	4,760,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,100,000	13,569,996
22032	Other operating Expenses	0	95,000,000	130,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,835,000	14,800,000	36,161,500
Total of Subvote		372,547,962	525,000,000	963,000,000
Subvote 2010 REGIONAL OFFICE MBEYA				
21111	Basic Salaries-Pensionable Posts	313,243,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	64,698,400	169,980,000	137,020,000
21121	Personal Allowances - In-Kind	0	0	54,000,000
22001	Office And General Supplies And Services	10,372,566	15,600,000	98,980,000
22002	Utilities Supplies And Services	736,666	4,800,000	18,000,000
22003	Fuel, Oils, Lubricants	9,199,709	18,025,000	53,700,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	5,000,000	7,100,000
22007	Rental Expenses	25,200,000	50,400,000	93,800,000
22008	Training - Domestic	600,000	1,200,000	10,900,000
22010	Travel - In - Country	11,146,000	37,100,000	164,410,000
22012	Communication & Information	2,469,466	3,675,000	10,275,000
22014	Hospitality Supplies And Services	3,000,000	8,900,000	40,730,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,538,800	39,320,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	152,400	1,000,000	4,600,000
22032	Other operating Expenses	0	87,000,000	125,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,850,000	3,000,000	2,485,000
Total of Subvote		475,207,008	445,000,000	857,000,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2011 REGIONAL OFFICE MTWARA				
21111	Basic Salaries-Pensionable Posts	182,163,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	42,858,200	108,200,000	98,740,000
21121	Personal Allowances - In-Kind	0	7,800,000	36,000,000
22001	Office And General Supplies And Services	9,601,600	10,400,000	47,600,000
22002	Utilities Supplies And Services	6,500,000	0	19,320,000
22003	Fuel, Oils, Lubricants	12,178,200	16,800,000	58,100,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	7,200,000	6,600,000
22007	Rental Expenses	64,195,000	55,500,000	101,400,000
22008	Training - Domestic	0	4,000,000	12,000,000
22010	Travel - In - Country	14,780,000	35,520,000	83,160,000
22012	Communication & Information	3,250,000	5,400,000	11,400,000
22013	Educational Materials, Services And Supplies	0	0	1,800,000
22014	Hospitality Supplies And Services	4,419,600	14,260,000	39,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,757,800	18,400,000	25,020,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,800,000	2,400,000	6,800,000
22032	Other operating Expenses	0	65,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,120,000	5,660,000
Total of Subvote		356,603,400	355,000,000	655,000,000
Subvote 2012 REGIONAL OFFICE MWANZA				
21111	Basic Salaries-Pensionable Posts	619,990,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	105,292,482	199,950,000	234,950,000
21121	Personal Allowances - In-Kind	0	0	90,000,000
22001	Office And General Supplies And Services	20,008,479	18,630,000	97,600,000
22002	Utilities Supplies And Services	6,862,911	7,800,000	25,200,000
22003	Fuel, Oils, Lubricants	9,616,000	18,550,000	80,300,000
22006	Clothing,Bedding, Footwear And Services	4,800,000	5,800,000	21,000,000
22007	Rental Expenses	36,000,000	70,500,000	160,300,000
22008	Training - Domestic	0	5,000,000	6,000,000
22010	Travel - In - Country	16,758,900	56,920,000	106,500,000
22012	Communication & Information	88,500	4,200,000	21,600,000
22013	Educational Materials, Services And Supplies	0	500,000	0
22014	Hospitality Supplies And Services	6,449,464	13,125,000	48,750,000
22019	Routine maintenance and repair of buildings	0	600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,847,239	10,800,000	37,100,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	2,000,000	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,200,000
22032	Other operating Expenses	0	95,000,000	140,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,026,200	5,425,000	500,000
Total of Subvote		855,940,175	515,000,000	1,077,000,000
Subvote 2013 REGIONAL OFFICE RUVUMA				
21111	Basic Salaries-Pensionable Posts	177,192,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	42,984,200	122,730,000	150,046,450

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office And General Supplies And Services	9,070,052	15,900,000	74,019,000
22002	Utilities Supplies And Services	4,300,000	6,000,000	7,900,000
22003	Fuel, Oils, Lubricants	6,984,563	21,120,000	38,283,550
22006	Clothing,Bedding, Footwear And Services	1,200,000	6,500,000	6,360,000
22007	Rental Expenses	19,000,000	27,000,000	49,400,000
22008	Training - Domestic	0	12,000,000	10,000,000
22010	Travel - In - Country	10,650,000	23,940,000	71,630,000
22012	Communication & Information	2,956,000	4,800,000	8,640,000
22014	Hospitality Supplies And Services	2,700,000	9,560,000	31,121,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,587,527	20,000,000	40,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	450,000	5,500,000	6,400,000
22032	Other operating Expenses	0	65,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,950,000	14,700,000
Total of Subvote		280,074,342	345,000,000	645,000,000

Subvote 2014 REGIONAL OFFICE SUMBAWANGA

21111	Basic Salaries-Pensionable Posts	200,154,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	44,051,000	99,100,000	129,250,000
21114	Personnel Allowances - (Discretionary)- Optional	0	13,000,000	2,000,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	12,142,200	20,980,000	37,340,000
22002	Utilities Supplies And Services	1,739,742	4,200,000	6,600,000
22003	Fuel, Oils, Lubricants	14,309,784	21,040,000	37,020,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	2,100,000	2,400,000
22007	Rental Expenses	25,800,000	23,600,000	61,800,000
22008	Training - Domestic	1,000,000	4,800,000	10,200,000
22010	Travel - In - Country	17,840,000	48,720,000	87,960,000
22012	Communication & Information	2,654,641	6,480,000	10,480,000
22013	Educational Materials, Services And Supplies	0	500,000	0
22014	Hospitality Supplies And Services	4,320,000	19,380,000	38,460,000
22019	Routine maintenance and repair of buildings	0	1,400,000	1,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,795,285	14,000,000	23,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	500,000
22032	Other operating Expenses	0	50,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,449,759	9,900,000	14,290,000
Total of Subvote		344,756,411	340,000,000	581,000,000

Subvote 2015 REGIONAL OFFICE TABORA

21111	Basic Salaries-Pensionable Posts	289,561,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	53,854,471	151,760,000	162,450,000
21121	Personal Allowances - In-Kind	0	0	56,400,000
22001	Office And General Supplies And Services	8,574,650	17,100,000	73,500,000
22002	Utilities Supplies And Services	5,038,495	7,200,000	15,600,000
22003	Fuel, Oils, Lubricants	10,990,000	16,055,000	50,051,000
22006	Clothing,Bedding, Footwear And Services	900,000	5,600,000	8,800,000
22007	Rental Expenses	54,876,000	61,700,000	147,631,000
22008	Training - Domestic	0	17,100,000	12,195,000
22010	Travel - In - Country	28,148,781	35,100,000	146,300,000
22012	Communication & Information	4,358,789	5,820,000	29,600,000
22014	Hospitality Supplies And Services	5,900,000	7,350,000	20,400,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,646,129	17,800,000	14,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,455,830	4,750,000	6,560,000
22032	Other operating Expenses	0	60,000,000	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,799,200	12,665,000	31,213,000
Total of Subvote		475,103,344	420,000,000	865,000,000

Subvote 2016 REGIONAL OFFICE TANGA

21111	Basic Salaries-Pensionable Posts	262,967,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	70,153,000	101,660,000	152,450,000
21121	Personal Allowances - In-Kind	0	2,400,000	58,700,000
22001	Office And General Supplies And Services	19,486,500	33,000,000	83,125,000
22002	Utilities Supplies And Services	3,447,306	3,600,000	12,500,000
22003	Fuel, Oils, Lubricants	14,942,880	14,710,000	41,450,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	2,250,000	7,575,000
22007	Rental Expenses	68,784,003	77,080,000	176,800,000
22008	Training - Domestic	0	18,700,000	14,000,000
22010	Travel - In - Country	19,590,000	52,160,000	127,650,000
22012	Communication & Information	2,993,605	5,900,000	11,800,000
22014	Hospitality Supplies And Services	3,914,700	9,040,000	36,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,102,995	10,300,000	12,000,000
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	44,800	2,000,000	2,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,000,000	0	0
22032	Other operating Expenses	0	65,000,000	100,000,000
31121	Transportation Equipment	0	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	150,000	13,200,000	26,700,000
Total of Subvote		478,676,789	415,000,000	863,000,000

Subvote 2017 REGIONAL OFFICE SHINYANGA

21111	Basic Salaries-Pensionable Posts	230,658,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	56,183,000	165,240,000	103,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	0	15,000,000
22001	Office And General Supplies And Services	16,129,000	20,520,000	54,956,000
22002	Utilities Supplies And Services	2,360,690	6,246,000	12,000,000
22003	Fuel, Oils, Lubricants	5,879,634	13,790,000	39,520,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	4,200,000	6,500,000
22007	Rental Expenses	53,565,286	53,256,000	80,684,000
22008	Training - Domestic	0	4,000,000	6,350,000
22010	Travel - In - Country	10,350,000	35,520,000	155,520,000
22012	Communication & Information	965,173	6,600,000	10,525,000
22013	Educational Materials, Services And Supplies	0	0	300,000
22014	Hospitality Supplies And Services	2,200,000	10,560,000	35,010,000
22019	Routine maintenance and repair of buildings	0	0	200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,378,568	31,200,000	25,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	1,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	722,284	6,000,000	7,200,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	0	75,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,790,000	2,868,000	12,335,000
Total of Subvote		393,681,634	435,000,000	667,000,000
Subvote 2018 REGIONAL OFFICE SINGIDA				
21111	Basic Salaries-Pensionable Posts	174,740,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	47,426,000	66,560,000	80,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	900,000
21121	Personal Allowances - In-Kind	0	0	21,600,000
22001	Office And General Supplies And Services	15,731,000	25,860,000	39,386,320
22002	Utilities Supplies And Services	3,451,968	6,000,000	6,840,000
22003	Fuel, Oils, Lubricants	8,001,505	19,270,000	49,817,800
22006	Clothing,Bedding, Footwear And Services	1,200,000	4,800,000	4,200,000
22007	Rental Expenses	16,206,320	50,300,000	69,623,680
22008	Training - Domestic	0	9,100,000	0
22010	Travel - In - Country	17,950,000	40,060,000	115,850,000
22012	Communication & Information	1,288,500	5,600,000	8,000,000
22014	Hospitality Supplies And Services	0	19,650,000	9,510,000
22019	Routine maintenance and repair of buildings	0	500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,657,028	13,200,000	13,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,600,000	6,200,000
22032	Other operating Expenses	0	45,000,000	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,550,000	10,500,000	14,272,200
Total of Subvote		296,202,320	325,000,000	511,000,000
Subvote 2019 REGIONAL OFFICE LINDI				
21111	Basic Salaries-Pensionable Posts	169,528,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	23,863,000	95,200,000	134,810,000
21121	Personal Allowances - In-Kind	0	0	54,000,000
22001	Office And General Supplies And Services	2,768,000	8,400,000	65,440,000
22002	Utilities Supplies And Services	3,630,000	4,800,000	12,600,000
22003	Fuel, Oils, Lubricants	9,164,330	33,740,000	47,075,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,200,000	3,000,000
22007	Rental Expenses	22,800,000	25,200,000	77,160,000
22008	Training - Domestic	0	4,000,000	0
22010	Travel - In - Country	23,993,000	40,800,000	149,630,000
22012	Communication & Information	1,740,000	4,960,000	9,600,000
22014	Hospitality Supplies And Services	1,700,000	5,300,000	24,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,631,125	6,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,500,000	4,535,000
22032	Other operating Expenses	0	55,000,000	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	510,000	7,900,000	10,750,000
Total of Subvote		266,427,455	295,000,000	689,000,000
Subvote 2020 REGIONAL OFFICE MARA				

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	150,587,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	69,408,000	78,290,000	119,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	12,500,000	0
21121	Personal Allowances - In-Kind	0	0	28,800,000
22001	Office And General Supplies And Services	9,215,021	33,900,000	44,900,000
22002	Utilities Supplies And Services	4,771,852	12,120,000	10,320,000
22003	Fuel, Oils, Lubricants	4,678,069	36,915,000	31,395,000
22004	Medical Supplies & Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	7,600,000	7,600,000
22007	Rental Expenses	21,600,000	43,000,000	83,400,000
22008	Training - Domestic	0	13,750,000	10,400,000
22010	Travel - In - Country	50,040,000	154,460,000	138,270,000
22012	Communication & Information	2,522,275	8,475,000	5,835,000
22014	Hospitality Supplies And Services	4,845,000	13,090,000	30,620,000
22019	Routine maintenance and repair of buildings	0	2,600,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,162,603	8,800,000	15,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	100,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	9,700,000	2,500,000
22032	Other operating Expenses	0	70,000,000	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	4,700,000	5,460,000
Total of Subvote		325,529,820	510,000,000	615,000,000
Subvote 2021 REGIONAL OFFICE MANYARA				
21111	Basic Salaries-Pensionable Posts	92,452,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	31,811,800	63,180,000	63,860,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	4,750,000	22,255,000	32,000,000
22002	Utilities Supplies And Services	5,620,000	6,000,000	12,000,000
22003	Fuel, Oils, Lubricants	7,723,555	22,955,000	51,640,000
22006	Clothing,Bedding, Footwear And Services	900,000	3,800,000	5,500,000
22007	Rental Expenses	12,600,000	21,600,000	27,000,000
22008	Training - Domestic	0	8,000,000	0
22010	Travel - In - Country	7,628,000	51,505,000	119,950,000
22012	Communication & Information	1,450,000	2,900,000	6,500,000
22014	Hospitality Supplies And Services	2,000,000	11,675,000	16,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,094,435	10,830,000	31,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,500,000
22032	Other operating Expenses	0	55,000,000	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,300,000	5,200,000
Total of Subvote		171,029,790	285,000,000	471,000,000
Subvote 2022 REGIONAL OFFICE KIGOMA				
21111	Basic Salaries-Pensionable Posts	140,735,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	35,326,000	118,660,000	114,500,000
21121	Personal Allowances - In-Kind	0	0	36,000,000
22001	Office And General Supplies And Services	11,063,745	11,880,000	57,500,000
22002	Utilities Supplies And Services	3,840,000	2,400,000	9,600,000
22003	Fuel, Oils, Lubricants	6,600,000	11,095,000	31,080,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	1,200,000	2,550,000	4,000,000
22007	Rental Expenses	25,200,000	34,200,000	58,800,000
22008	Training - Domestic	0	5,000,000	5,500,000
22010	Travel - In - Country	21,173,000	70,910,000	181,860,000
22012	Communication & Information	1,215,000	2,640,000	12,240,000
22014	Hospitality Supplies And Services	4,967,000	10,064,000	31,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,373,066	12,000,000	10,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	580,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	680,000	2,000,000	1,000,000
22032	Other operating Expenses	0	55,000,000	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,788,000	5,601,000	1,200,000
Total of Subvote		259,160,810	345,000,000	635,000,000

Subvote 2023 REGIONAL OFFICE PWANI

21111	Basic Salaries-Pensionable Posts	200,325,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	44,876,600	123,200,000	144,630,000
21121	Personal Allowances - In-Kind	0	0	21,650,000
22001	Office And General Supplies And Services	6,188,581	13,230,000	55,580,000
22002	Utilities Supplies And Services	4,450,000	6,600,000	22,200,000
22003	Fuel, Oils, Lubricants	13,134,038	17,215,000	36,319,000
22006	Clothing,Bedding, Footwear And Services	2,100,000	4,800,000	12,400,000
22007	Rental Expenses	19,800,000	36,000,000	100,800,000
22010	Travel - In - Country	9,619,000	64,860,000	186,510,000
22012	Communication & Information	1,386,000	2,800,000	11,820,000
22014	Hospitality Supplies And Services	2,576,000	8,845,000	14,968,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,453,112	8,450,000	37,700,000
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	2,000,000	3,200,000
22032	Other operating Expenses	0	65,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	10,423,000
Total of Subvote		307,908,331	355,000,000	759,000,000

Subvote 2024 REGIONAL OFFICE NJOMBE

21111	Basic Salaries-Pensionable Posts	160,101,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	35,548,510	73,900,000	81,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	0
22001	Office And General Supplies And Services	11,561,211	26,450,000	36,200,000
22002	Utilities Supplies And Services	1,200,000	3,200,000	3,600,000
22003	Fuel, Oils, Lubricants	9,498,825	13,305,000	32,160,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	6,500,000	3,500,000
22007	Rental Expenses	37,800,000	45,000,000	37,300,000
22008	Training - Domestic	0	3,000,000	14,000,000
22010	Travel - In - Country	14,185,000	67,820,000	94,740,000
22012	Communication & Information	1,288,500	6,000,000	9,600,000
22014	Hospitality Supplies And Services	1,000,000	5,725,000	10,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,984,552	11,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	638,440	2,400,000	0
22032	Other operating Expenses	0	50,000,000	70,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	4,500,000
Total of Subvote		282,306,038	320,000,000	397,000,000
Subvote 2025 REGIONAL OFFICE MOROGORO				
21111	Basic Salaries-Pensionable Posts	166,690,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	66,021,400	95,960,000	134,550,000
21121	Personal Allowances - In-Kind	0	0	73,200,000
22001	Office And General Supplies And Services	7,480,000	16,600,000	88,800,000
22002	Utilities Supplies And Services	560,000	5,280,000	20,160,000
22003	Fuel, Oils, Lubricants	9,836,547	12,247,500	16,120,000
22004	Medical Supplies & Services	0	0	1,500,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	12,500,000	13,900,000
22007	Rental Expenses	21,600,000	55,800,000	123,500,000
22008	Training - Domestic	0	4,350,000	3,400,000
22010	Travel - In - Country	23,680,000	68,300,000	171,520,000
22012	Communication & Information	257,000	3,675,000	6,075,000
22014	Hospitality Supplies And Services	2,731,505	10,625,000	30,885,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,523,125	17,700,000	48,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000,000	1,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,200,000	3,600,000
22032	Other operating Expenses	0	70,000,000	100,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,562,000	42,762,500	23,990,000
Total of Subvote		310,441,577	420,000,000	863,000,000
Subvote 2026 REGIONAL OFFICE GEITA				
21111	Basic Salaries-Pensionable Posts	128,743,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	55,574,000	115,270,000	90,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	2,800,000
22001	Office And General Supplies And Services	19,742,391	22,408,000	68,400,000
22002	Utilities Supplies And Services	3,507,212	5,300,000	9,000,000
22003	Fuel, Oils, Lubricants	8,610,000	22,320,000	23,870,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	5,500,000	2,800,000
22007	Rental Expenses	20,750,000	31,350,000	33,800,000
22008	Training - Domestic	0	4,000,000	17,400,000
22010	Travel - In - Country	29,980,000	57,800,000	129,600,000
22012	Communication & Information	2,662,550	7,560,000	13,800,000
22014	Hospitality Supplies And Services	3,956,300	7,800,000	20,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,050,000	7,800,000	5,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,850,800	1,200,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	12,000,000
22032	Other operating Expenses	0	65,000,000	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,150,000	5,692,000	75,930,000
Total of Subvote		282,076,252	365,000,000	595,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2027 REGIONAL OFFICE SIMIYU				
21111	Basic Salaries-Pensionable Posts	104,160,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	23,777,200	48,460,000	108,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
21121	Personal Allowances - In-Kind	0	1,200,000	36,600,000
22001	Office And General Supplies And Services	5,463,444	4,200,000	51,750,000
22002	Utilities Supplies And Services	1,200,000	1,200,000	6,000,000
22003	Fuel, Oils, Lubricants	11,023,785	14,600,000	47,985,000
22006	Clothing,Bedding, Footwear And Services	600,000	5,700,000	15,900,000
22007	Rental Expenses	18,600,000	33,800,000	74,200,000
22008	Training - Domestic	0	4,000,000	13,550,000
22010	Travel - In - Country	22,010,000	95,540,000	110,250,000
22012	Communication & Information	1,200,000	5,400,000	10,000,000
22014	Hospitality Supplies And Services	2,510,000	25,500,000	21,625,000
22019	Routine maintenance and repair of buildings	0	3,200,000	800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,673,947	5,600,000	27,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	900,000	1,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	2,000,000	2,400,000
22032	Other operating Expenses	0	60,000,000	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	27,200,000	17,040,000
Total of Subvote		198,418,376	340,000,000	635,000,000
Subvote 2028 REGIONAL OFFICE KATAVI				
21111	Basic Salaries-Pensionable Posts	111,480,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	32,253,600	99,310,000	105,920,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	3,871,250	10,960,000	33,500,000
22002	Utilities Supplies And Services	2,100,000	2,400,000	5,400,000
22003	Fuel, Oils, Lubricants	7,086,334	18,010,000	34,410,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	4,800,000	6,960,000
22007	Rental Expenses	10,800,000	21,600,000	50,400,000
22008	Training - Domestic	0	6,600,000	6,700,000
22010	Travel - In - Country	17,926,000	76,040,000	96,880,000
22012	Communication & Information	2,126,103	1,700,000	7,200,000
22013	Educational Materials, Services And Supplies	0	400,000	6,600,000
22014	Hospitality Supplies And Services	3,800,000	12,900,000	28,510,000
22019	Routine maintenance and repair of buildings	0	900,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,025,000	14,000,000	20,020,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,155,000	2,000,000	4,000,000
22032	Other operating Expenses	0	45,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	684,000	8,380,000	16,500,000
Total of Subvote		203,507,287	325,000,000	501,000,000
Subvote 2029 REGIONAL OFFICE SONGWE				
21111	Basic Salaries-Pensionable Posts	17,629,412	0	0
21113	Personnnel Allowances - (Non-Discretionary)	23,018,340	84,550,000	71,500,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	2,047,000	6,202,400	25,200,000
22002	Utilities Supplies And Services	983,326	3,600,000	6,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,157,125	28,800,000	40,750,000
22006	Clothing,Bedding, Footwear And Services	300,000	1,600,000	1,200,000
22007	Rental Expenses	5,400,000	17,787,600	38,200,000
22008	Training - Domestic	0	0	10,000,000
22010	Travel - In - Country	34,710,000	86,180,000	159,900,000
22012	Communication & Information	2,578,000	3,000,000	6,600,000
22014	Hospitality Supplies And Services	1,574,000	11,580,000	11,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,000,000	13,200,000	30,150,000
22032	Other operating Expenses	0	60,000,000	90,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,910,875	3,500,000	1,600,000
Total of Subvote		112,308,078	320,000,000	511,000,000
Subvote 2030 REGIONAL OFFICE ILALA				
21113	Personnnel Allowances - (Non-Discretionary)	0	132,380,000	103,250,000
21121	Personal Allowances - In-Kind	0	3,000,000	0
22001	Office And General Supplies And Services	0	16,240,000	29,775,000
22002	Utilities Supplies And Services	0	1,200,000	15,600,000
22003	Fuel, Oils, Lubricants	0	14,910,000	15,750,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	7,600,000
22007	Rental Expenses	0	66,400,000	48,000,000
22008	Training - Domestic	0	9,600,000	12,000,000
22010	Travel - In - Country	0	5,270,000	44,370,000
22012	Communication & Information	0	3,200,000	8,000,000
22014	Hospitality Supplies And Services	0	8,900,000	9,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,200,000	19,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	800,000	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	4,330,000
22032	Other operating Expenses	0	26,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,400,000	28,000,000
Total of Subvote		0	316,000,000	387,000,000
Subvote 2031 REGIONAL OFFICE KINONDONI				
21113	Personnnel Allowances - (Non-Discretionary)	0	180,950,000	163,325,000
22001	Office And General Supplies And Services	0	13,050,000	50,997,500
22002	Utilities Supplies And Services	0	6,000,000	0
22003	Fuel, Oils, Lubricants	0	12,000,000	19,894,900
22006	Clothing,Bedding, Footwear And Services	0	1,950,000	2,850,000
22007	Rental Expenses	0	54,000,000	66,600,000
22008	Training - Domestic	0	4,000,000	5,000,000
22010	Travel - In - Country	0	2,700,000	5,275,000
22012	Communication & Information	0	4,800,000	6,165,000
22014	Hospitality Supplies And Services	0	4,800,000	21,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	1,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	820,600
22032	Other operating Expenses	0	52,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,350,000	3,222,000
Total of Subvote		0	342,000,000	407,000,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2032 REGIONAL OFFICE TEMEKE				
21113	Personnnel Allowances - (Non-Discretionary)	0	192,080,000	111,856,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	0	16,000,000	43,656,000
22002	Utilities Supplies And Services	0	3,600,000	7,200,000
22003	Fuel, Oils, Lubricants	0	14,990,000	23,460,000
22006	Clothing,Bedding, Footwear And Services	0	5,850,000	7,700,000
22007	Rental Expenses	0	92,240,000	120,888,000
22008	Training - Domestic	0	9,400,000	12,300,000
22010	Travel - In - Country	0	7,100,000	48,320,000
22012	Communication & Information	0	10,560,000	8,760,000
22014	Hospitality Supplies And Services	0	10,420,000	28,140,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	16,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	3,000,000
22032	Other operating Expenses	0	26,000,000	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,660,000	23,320,000
Total of Subvote		0	416,000,000	533,000,000
Subvote 2033 REGIONAL OFFICE TARIME				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	86,200,000
22001	Office And General Supplies And Services	0	0	24,700,000
22002	Utilities Supplies And Services	0	0	1,200,000
22003	Fuel, Oils, Lubricants	0	0	11,865,000
22004	Medical Supplies & Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,400,000
22007	Rental Expenses	0	0	22,200,000
22008	Training - Domestic	0	0	3,600,000
22010	Travel - In - Country	0	0	140,040,000
22011	Travel Out Of Country	0	0	100,000
22014	Hospitality Supplies And Services	0	0	14,095,000
22032	Other operating Expenses	0	0	50,000,000
Total of Subvote		0	0	357,000,000
Total of Programme		12,119,536,937	16,468,653,000	26,224,653,000

PROGRAMME 30 FRAUD AND CRIMINAL CASES

Subvote 3001 FRAUD, MONEY LAUNDERING AND CORRUPTION OFFENCE

21111	Basic Salaries-Pensionable Posts	393,629,000	1,649,240,000	1,649,240,000
21113	Personnnel Allowances - (Non-Discretionary)	268,606,967	169,440,000	43,150,000
21121	Personal Allowances - In-Kind	27,350,000	31,500,000	71,840,000
22001	Office And General Supplies And Services	3,393,012	18,500,000	5,500,000
22002	Utilities Supplies And Services	0	7,800,000	12,480,000
22003	Fuel, Oils, Lubricants	2,637,708	12,750,000	11,230,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	3,600,000
22007	Rental Expenses	5,480,000	20,254,000	28,150,000
22008	Training - Domestic	0	0	5,940,000
22010	Travel - In - Country	659,648,539	301,660,000	413,260,000
22011	Travel Out Of Country	37,800,000	85,500,000	30,900,000
22012	Communication & Information	0	600,000	800,000
22014	Hospitality Supplies And Services	20,174,000	18,996,000	98,750,000

Vote 035 The National Prosecutions Services

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,900,000	13,000,000	21,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,400,000	3,400,000
Total of Subvote		1,421,619,227	2,349,240,000	2,399,240,000
Subvote 3002	ASSETS FORFEITURE TRANSNATIONAL &SPECIALIZED CRIME			
21111	Basic Salaries-Pensionable Posts	405,911,462	1,764,500,000	1,764,500,000
21113	Personnnel Allowances - (Non-Discretionary)	220,828,302	108,100,000	62,100,000
21121	Personal Allowances - In-Kind	48,650,000	39,840,000	55,840,000
22001	Office And General Supplies And Services	4,250,000	7,200,000	7,250,000
22002	Utilities Supplies And Services	0	12,480,000	12,480,000
22003	Fuel, Oils, Lubricants	700,000	18,645,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	0	2,400,000	2,400,000
22007	Rental Expenses	27,750,000	17,200,000	24,000,000
22008	Training - Domestic	0	2,700,000	2,200,000
22010	Travel - In - Country	705,256,805	329,860,000	346,080,000
22011	Travel Out Of Country	27,313,102	96,700,000	153,800,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	60,308,598	39,425,000	56,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,107,928	21,750,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,440,000	3,700,000	1,400,000
Total of Subvote		1,513,516,198	2,464,500,000	2,514,500,000
Subvote 3003	CASE MANAGEMENT, COORDINATION OF CRIMINAL CASES			
21111	Basic Salaries-Pensionable Posts	410,178,000	3,459,945,000	3,459,945,000
21113	Personnnel Allowances - (Non-Discretionary)	121,769,672	109,030,000	21,620,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	13,830,000	29,880,000	29,880,000
22001	Office And General Supplies And Services	5,698,000	26,000,000	18,060,000
22002	Utilities Supplies And Services	0	0	9,360,000
22003	Fuel, Oils, Lubricants	6,600,000	13,530,000	47,500,000
22007	Rental Expenses	24,180,000	37,500,000	44,100,000
22008	Training - Domestic	0	10,000,000	30,000,000
22010	Travel - In - Country	357,297,366	211,160,000	267,940,000
22011	Travel Out Of Country	0	8,900,000	20,400,000
22014	Hospitality Supplies And Services	27,536,000	67,800,000	69,040,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,442,398	28,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	6,000,000
22032	Other operating Expenses	0	1,000,000,000	1,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	49,200,000	46,100,000
Total of Subvote		990,531,435	5,059,945,000	5,109,945,000
Total of Programme		3,925,666,860	9,873,685,000	10,023,685,000
Total of Vote		28,240,639,129	36,617,695,000	61,938,929,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	5,393,717,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases (NCDs) reduced and supportive services improved	114,246,000
B Implementation of National Anti-Corruption Strategy enhanced	73,630,000
C Performance in managing human and financial resources improved	11,785,119,000
D Coordination of Government Business, Policies and Parliamentary Affairs enhanced	5,978,756,000
Y Multi-Sectoral Nutritional Services Improved	23,250,000
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	2,191,322,000
Total of Vote	27,440,040,000

VOTE 037

PRIME MINISTER'S OFFICE

Vote 037 Prime Minister's Office

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Prime Minister's Office**

Twenty-three billion three hundred sixty-eight million seven hundred eighteen thousand

(Shs.23,368,718,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,780,575,999	1,069,284,000	947,043,000
21113	Personnnel Allowances - (Non-Discretionary)	1,225,431,079	565,000,000	612,600,000
21121	Personal Allowances - In-Kind	107,200,000	86,000,000	111,600,000
21211	Pension benefits	6,600,064	15,000,000	15,000,000
22001	Office And General Supplies And Services	223,727,709	112,040,000	91,346,000
22002	Utilities Supplies And Services	562,730,517	295,200,000	295,200,000
22003	Fuel, Oils, Lubricants	74,597,770	195,000,000	227,500,000
22004	Medical Supplies & Services	37,320,000	26,000,000	57,446,000
22007	Rental Expenses	9,097,500	4,800,000	4,800,000
22008	Training - Domestic	120,593,732	89,000,000	82,000,000
22010	Travel - In - Country	831,594,914	403,200,000	827,250,000
22011	Travel Out Of Country	147,666,449	196,000,000	288,000,000
22012	Communication & Information	23,186,000	15,600,000	21,600,000
22014	Hospitality Supplies And Services	248,374,176	205,280,000	239,240,000
22016	Printing, advertizing and Information Supplies and Services	2,692,000	0	0
22019	Routine maintenance and repair of buildings	223,972,807	260,000,000	135,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	344,898,385	190,000,000	120,000,000
22030	Other Supplies and Services (not elsewhere classified)	171,011,216	92,800,000	94,000,000
22032	Other operating Expenses	3,414,909,880	2,003,438,000	2,259,276,000
31121	Transportation Equipment	3,589,693,045	0	575,000,000
31122	Machinery and Equipment Other thanTransport Equipment	75,701,534	115,010,000	119,000,000
Total of Subvote		13,221,574,776	5,938,652,000	7,122,901,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	743,328,000	346,340,000	304,875,000
21113	Personnnel Allowances - (Non-Discretionary)	1,147,089,151	794,520,000	858,840,000
21121	Personal Allowances - In-Kind	7,200,000	3,600,000	6,000,000
22001	Office And General Supplies And Services	45,833,866	49,670,000	50,200,000
22003	Fuel, Oils, Lubricants	15,336,000	19,685,000	26,775,000
22008	Training - Domestic	88,670,000	61,500,000	65,900,000
22010	Travel - In - Country	105,306,000	101,600,000	112,800,000
22013	Educational Materials, Services And Supplies	5,930,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	151,118,000	79,000,000	105,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,257,031	20,000,000	20,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
22032	Other operating Expenses	0	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	15,447,001	8,000,000	8,000,000

Vote 037 Prime Minister's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		2,352,515,049	1,492,815,000	1,567,590,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	467,344,000	297,420,000	226,020,000
21113	Personnnel Allowances - (Non-Discretionary)	257,634,200	141,300,000	175,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	35,987,000	35,837,000
21121	Personal Allowances - In-Kind	39,200,000	19,600,000	38,000,000
22001	Office And General Supplies And Services	28,134,000	29,240,000	22,900,000
22003	Fuel, Oils, Lubricants	15,034,055	30,500,000	40,950,000
22008	Training - Domestic	0	32,400,000	18,800,000
22010	Travel - In - Country	221,124,479	204,200,000	214,140,000
22011	Travel Out Of Country	0	0	22,800,000
22014	Hospitality Supplies And Services	64,655,885	32,000,000	24,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,738,076	50,000,000	28,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
22032	Other operating Expenses	0	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,000,000	31,500,000	25,000,000
Total of Subvote		1,190,864,696	911,847,000	880,447,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	323,136,000	112,380,000	97,020,000
21113	Personnnel Allowances - (Non-Discretionary)	171,013,600	94,300,000	69,700,000
21121	Personal Allowances - In-Kind	24,800,000	3,600,000	6,000,000
22001	Office And General Supplies And Services	3,101,781	3,561,000	6,697,000
22003	Fuel, Oils, Lubricants	3,849,240	6,700,000	5,404,000
22008	Training - Domestic	6,453,319	11,760,000	11,560,000
22009	Training - Foreign	0	0	21,000,000
22010	Travel - In - Country	84,849,119	86,560,000	99,400,000
22011	Travel Out Of Country	0	0	11,000,000
22014	Hospitality Supplies And Services	9,160,000	8,800,000	20,120,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,982,720	13,800,000	15,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	350,000	350,000
22031	Expenses on Professional fees and charges	7,350,000	1,500,000	1,200,000
22032	Other operating Expenses	0	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	42,967,329	17,500,000	5,500,000
Total of Subvote		686,963,109	363,511,000	373,151,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	49,796,000	70,656,000	61,284,000
21113	Personnnel Allowances - (Non-Discretionary)	70,708,800	47,189,000	99,009,000
21121	Personal Allowances - In-Kind	5,721,285	3,600,000	6,000,000
22001	Office And General Supplies And Services	34,600,000	27,388,000	20,345,000
22003	Fuel, Oils, Lubricants	755,797	9,500,000	9,100,000
22008	Training - Domestic	0	0	9,700,000
22010	Travel - In - Country	111,880,026	45,720,000	46,200,000
22012	Communication & Information	0	34,000,000	15,200,000
22014	Hospitality Supplies And Services	0	3,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	7,464,000	5,007,000

Vote 037 Prime Minister's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22032	Other operating Expenses	0	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	32,500,000	16,500,000
Total of Subvote		287,461,908	283,717,000	298,345,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	91,504,800	126,492,000	153,945,000
21113	Personnnel Allowances - (Non-Discretionary)	239,530,766	110,500,000	122,640,000
21121	Personal Allowances - In-Kind	38,360,000	19,600,000	22,000,000
22001	Office And General Supplies And Services	29,369,629	21,935,000	22,884,000
22003	Fuel, Oils, Lubricants	2,637,967	7,500,000	13,496,000
22008	Training - Domestic	41,938,609	40,550,000	37,000,000
22010	Travel - In - Country	100,776,996	60,600,000	62,040,000
22012	Communication & Information	6,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	20,256,772	10,600,000	9,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,464,000	15,500,000	16,900,000
22032	Other operating Expenses	5,400,000	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	430,000	25,000,000	24,500,000
Total of Subvote		590,669,539	443,977,000	490,505,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	71,920,000	74,628,000	95,580,000
21113	Personnnel Allowances - (Non-Discretionary)	99,478,211	57,500,000	64,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,100,000	5,000,000
21121	Personal Allowances - In-Kind	6,000,000	3,600,000	6,000,000
22001	Office And General Supplies And Services	5,120,001	5,410,000	4,509,000
22003	Fuel, Oils, Lubricants	183,264	22,830,000	30,002,000
22008	Training - Domestic	0	11,090,000	6,000,000
22010	Travel - In - Country	92,320,000	48,890,000	66,600,000
22011	Travel Out Of Country	0	5,900,000	6,900,000
22014	Hospitality Supplies And Services	19,068,835	12,720,000	7,980,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,209,477	8,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	2,250,000	3,000,000
22032	Other operating Expenses	2,000,000	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,700,000	5,200,000	6,000,000
Total of Subvote		309,999,788	266,818,000	311,771,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	136,397,003	115,980,000	102,180,000
21113	Personnnel Allowances - (Non-Discretionary)	118,767,904	57,479,000	59,500,000
21121	Personal Allowances - In-Kind	6,600,000	3,600,000	6,000,000
22001	Office And General Supplies And Services	9,600,000	13,284,000	22,123,000
22003	Fuel, Oils, Lubricants	0	13,330,000	15,750,000
22008	Training - Domestic	3,200,000	0	0
22010	Travel - In - Country	105,387,929	58,800,000	55,220,000
22012	Communication & Information	7,764,509	12,000,000	5,000,000
22014	Hospitality Supplies And Services	600,000	3,500,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,000,000	10,000,000
22022	Maintenance of Specialized equipment	0	0	6,000,000

Vote 037 Prime Minister's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	9,000,000
22032	Other operating Expenses	0	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,280,000	12,000,000	19,000,000
Total of Subvote		390,597,345	312,673,000	322,773,000
Total of Programme		19,030,646,209	10,014,010,000	11,367,483,000

PROGRAMME 20 NATIONAL FESTIVALS AND CELEBRATIONS

Subvote 2001 CIVIL AFFAIRS AND CONTINGENCIES

21111	Basic Salaries-Pensionable Posts	426,343,300	268,216,000	409,516,000
21113	Personnnel Allowances - (Non-Discretionary)	271,183,600	119,270,000	136,850,000
21121	Personal Allowances - In-Kind	19,066,459	19,600,000	51,600,000
22001	Office And General Supplies And Services	18,806,755	22,260,000	23,619,000
22003	Fuel, Oils, Lubricants	20,024,864	41,330,000	45,853,500
22007	Rental Expenses	3,000,000	3,000,000	4,500,000
22008	Training - Domestic	16,880,000	13,320,000	16,500,000
22010	Travel - In - Country	222,235,353	207,140,000	187,100,000
22011	Travel Out Of Country	0	35,600,000	35,600,000
22012	Communication & Information	6,000,000	5,000,000	10,000,000
22014	Hospitality Supplies And Services	23,084,000	27,600,000	26,590,000
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	83,180,000	8,000,000	8,000,000
22032	Other operating Expenses	2,516,000	3,233,000	3,540,500
27210	Social Assistance Benefits In-cash	4,000,000,000	2,000,000,000	2,000,000,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	40,400,000	26,000,000
Total of Subvote		5,112,620,331	2,818,969,000	2,990,269,000

Subvote 2002 NATIONAL FESTIVALS

21111	Basic Salaries-Pensionable Posts	352,008,000	107,340,000	167,940,000
21112	Basic Salaries-Non Pensionable Posts	15,951,288	11,000,000	10,100,000
21113	Personnnel Allowances - (Non-Discretionary)	183,640,000	127,420,000	148,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,050,000	2,110,000
21121	Personal Allowances - In-Kind	7,200,000	3,600,000	6,000,000
22001	Office And General Supplies And Services	28,938,738	32,002,000	21,703,500
22003	Fuel, Oils, Lubricants	44,930,000	61,365,000	86,243,500
22006	Clothing,Bedding, Footwear And Services	2,600,000	27,150,000	16,700,000
22007	Rental Expenses	57,800,000	46,100,000	46,100,000
22008	Training - Domestic	0	7,120,000	6,520,000
22010	Travel - In - Country	260,899,999	142,480,000	169,360,000
22012	Communication & Information	8,000,000	4,000,000	1,000,000
22014	Hospitality Supplies And Services	443,241,717	39,700,000	15,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	59,971,636	40,000,000	33,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	216,040,558	10,000,000	11,000,000
22032	Other operating Expenses	6,000,000	2,700,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	181,000,000	75,000,000	74,000,000

Vote 037 Prime Minister's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,868,221,937	738,027,000	818,627,000
Total of Programme		6,980,842,267	3,556,996,000	3,808,896,000

PROGRAMME 30 PARLIAMENTARY AND POLITICAL AFFAIRS

Subvote 3001 PARLIAMENTARY AND POLITICAL AFFAIRS

21111	Basic Salaries-Pensionable Posts	373,837,229	273,924,000	288,384,000
21113	Personnnel Allowances - (Non-Discretionary)	298,074,000	168,500,000	240,500,000
21121	Personal Allowances - In-Kind	42,681,516	19,600,000	6,000,000
22001	Office And General Supplies And Services	37,008,017	53,150,000	44,055,000
22003	Fuel, Oils, Lubricants	401,092	40,700,000	36,050,000
22008	Training - Domestic	17,396,000	19,100,000	21,200,000
22010	Travel - In - Country	223,596,554	179,640,000	206,580,000
22011	Travel Out Of Country	0	38,100,000	20,495,000
22012	Communication & Information	1,396,440	2,400,000	2,400,000
22014	Hospitality Supplies And Services	3,900,000	16,400,000	17,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,279,235	27,700,000	34,500,000
22032	Other operating Expenses	0	2,790,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	61,990,765	27,000,000	13,100,000
Total of Subvote		1,072,560,848	869,004,000	933,464,000
Total of Programme		1,072,560,848	869,004,000	933,464,000

PROGRAMME 40 LOCAL AUTHORITIES

Subvote 4001 PRIVATE SECTOR DEVELOPMENT AND ECONOMIC EMPOWERMENT

21111	Basic Salaries-Pensionable Posts	638,511,018	34,980,000	0
21113	Personnnel Allowances - (Non-Discretionary)	1,603,320,840	0	0
21121	Personal Allowances - In-Kind	48,408,295	0	0
22001	Office And General Supplies And Services	12,807,575	0	0
22003	Fuel, Oils, Lubricants	6,542,177	0	0
22008	Training - Domestic	3,200,000	0	0
22010	Travel - In - Country	378,489,500	0	0
22014	Hospitality Supplies And Services	23,973,161	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,996,958	0	0
22032	Other operating Expenses	256,290,150	0	0
26311	Current Transfer to Extra-budgetary accounts and f	2,758,452,002	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,815,251	0	0
Total of Subvote		5,771,806,927	34,980,000	0
Total of Programme		5,771,806,927	34,980,000	0

PROGRAMME 50 GENERAL SERVICES

Subvote 5001 COORDINATION OF GOVERNMENT BUSINESS

21111	Basic Salaries-Pensionable Posts	669,504,000	448,192,000	373,644,000
21113	Personnnel Allowances - (Non-Discretionary)	424,602,400	140,500,000	171,500,000

Vote 037 Prime Minister's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	11,889,000	55,800,500
21121	Personal Allowances - In-Kind	49,200,000	19,600,000	22,000,000
22001	Office And General Supplies And Services	23,720,000	34,353,000	50,022,000
22003	Fuel, Oils, Lubricants	11,542,485	57,670,000	28,689,500
22007	Rental Expenses	0	6,200,000	7,000,000
22008	Training - Domestic	8,900,000	25,560,000	39,300,000
22009	Training - Foreign	0	0	29,000,000
22010	Travel - In - Country	160,201,492	152,490,000	194,500,000
22011	Travel Out Of Country	0	23,000,000	12,000,000
22014	Hospitality Supplies And Services	49,170,000	42,600,000	24,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,706,435	25,000,000	34,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22031	Expenses on Professional fees and charges	0	98,950,000	55,000,000
22032	Other operating Expenses	2,000,000	4,700,000	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	1,961,837,000	2,032,647,000
31122	Machinery and Equipment Other thanTransport Equipment	5,282,552	18,000,000	13,000,000
Total of Subvote		1,449,829,363	3,072,041,000	3,148,303,000
Subvote 5002 PERFORMANCE, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	429,180,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	138,960,000
21121	Personal Allowances - In-Kind	0	0	22,000,000
22001	Office And General Supplies And Services	0	0	23,255,000
22003	Fuel, Oils, Lubricants	0	0	48,454,000
22007	Rental Expenses	0	0	35,700,000
22008	Training - Domestic	0	0	8,700,000
22010	Travel - In - Country	0	0	250,500,000
22011	Travel Out Of Country	0	0	42,900,000
22012	Communication & Information	0	0	30,981,000
22014	Hospitality Supplies And Services	0	0	38,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	72,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	32,930,000
Total of Subvote		0	0	1,179,180,000
Total of Programme		1,449,829,363	3,072,041,000	4,327,483,000
PROGRAMME 60 TRADE AND DEVELOPMENT COOPERATION				
Subvote 6001 INVESTMENT DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	292,432,000	7,116,000	0
26311	Current Transfer to Extra-budgetary accounts and f	3,260,000	0	0
Total of Subvote		295,692,000	7,116,000	0
Total of Programme		295,692,000	7,116,000	0

Vote 037 Prime Minister's Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7001 GOVERNMENT PRINTER				
21111	Basic Salaries-Pensionable Posts	1,412,892,915	735,676,000	896,626,000
21113	Personnel Allowances - (Non-Discretionary)	842,149,132	379,200,000	495,600,000
21121	Personal Allowances - In-Kind	60,173,898	29,760,000	34,560,000
22001	Office And General Supplies And Services	19,762,000	10,800,000	23,400,000
22002	Utilities Supplies And Services	114,884,377	67,000,000	49,000,000
22003	Fuel, Oils, Lubricants	25,887,615	36,000,000	35,000,000
22004	Medical Supplies & Services	0	3,000,000	3,500,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	4,000,000
22007	Rental Expenses	8,400,000	7,200,000	7,200,000
22008	Training - Domestic	43,600,000	31,100,000	36,100,000
22010	Travel - In - Country	153,289,260	60,400,000	57,500,000
22011	Travel Out Of Country	0	28,200,000	20,600,000
22012	Communication & Information	22,505,000	15,150,000	35,300,000
22013	Educational Materials, Services And Supplies	1,404,037,982	803,283,348	698,756,000
22014	Hospitality Supplies And Services	60,769,208	31,680,000	41,250,000
22019	Routine maintenance and repair of buildings	22,106,500	25,000,000	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,577,881	20,000,000	15,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	235,915,042	114,000,000	53,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	20,000,000	12,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	35,662,658	31,488,652	30,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	10,000,000
22032	Other operating Expenses	182,693,203	97,004,000	105,000,000
31121	Transportation Equipment	0	0	70,000,000
31122	Machinery and Equipment Other thanTransport Equipment	554,356,234	126,000,000	145,000,000
Total of Subvote		5,257,662,906	2,670,442,000	2,931,392,000
Total of Programme		5,257,662,906	2,670,442,000	2,931,392,000
Total of Vote		39,859,040,520	20,224,589,000	23,368,718,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		1,819,031,480,000
102 Recurrent Expenditure - Other Charges (OC)		100,462,230
A Services Improved and HIV/AIDS infections reduced		2,028,260,581
B National Anti-Corruption Strategy and Action Plan enhanced and sustained		624,145,385
C Combat Readiness Promoted and Ensured		4,161,032,778
D Capability to Defend Territorial Integrity Enhanced		435,542,397,597
E The Highest Military Defence Achieved		889,034,639
F Reserve Forces Capability Enhanced		59,388,990
G Cooperations with Other Internal Forces Enhanced		1,637,201,180
H International Forum Programs and Peace Support Operations Participated		9,665,346,620
201 Development Expenditure - Local		
C Combat Readiness Promoted and Ensured		32,451,963,756
D Capability to Defend Territorial Integrity Enhanced		16,415,672,244
Total of Vote		2,322,606,386,000

VOTE 038

DEFENCE

Vote 038 Defence

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Defence**

Two trillion two hundred seventy-three billion seven hundred thirty-eight million seven hundred fifty thousand

(Shs.2,273,738,750,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 NATIONAL DEFENCE HEADQUARTER (NDHQ)

21111	Basic Salaries-Pensionable Posts	1,457,153,983,942	1,640,926,339,619	1,812,793,757,450
21112	Basic Salaries-Non Pensionable Posts	4,561,874,000	6,381,389,381	6,237,722,550
21113	Personnnel Allowances - (Non-Discretionary)	66,849,370,430	92,996,190,000	104,459,850,000
21121	Personal Allowances - In-Kind	9,532,050	9,532,050	9,532,050
22001	Office And General Supplies And Services	67,921,890	67,921,890	67,921,891
22002	Utilities Supplies And Services	21,267,665,199	1,519,722,820	1,519,722,820
22003	Fuel, Oils, Lubricants	8,675,402,380	6,963,944,433	9,363,944,433
22005	Military Supplies And Services	31,817,164,231	8,148,323,086	8,298,323,086
22006	Clothing,Bedding, Footwear And Services	12,523,650	1,203,035,850	8,585,157,600
22007	Rental Expenses	90,913,300	178,833,300	178,833,300
22008	Training - Domestic	1,481,388,640	1,534,632,350	2,207,483,095
22009	Training - Foreign	4,666,008,680	2,726,325,410	2,726,325,410
22010	Travel - In - Country	73,666,970	385,747,385	1,285,747,385
22011	Travel Out Of Country	272,058,560	295,622,340	895,622,340
22012	Communication & Information	716,277,314	231,719,980	231,719,980
22013	Educational Materials, Services And Supplies	15,943,970	15,943,970	15,943,970
22014	Hospitality Supplies And Services	35,535,850	68,775,480	68,775,480
22015	Agricultural And Livestock Supplies & Services	21,397,400	21,397,400	21,397,400
22016	Printing, advertizing and Information Supplies and Services	31,741,600	31,741,600	31,741,600
22017	Food Supplies and Services	228,764,016,169	253,860,967,000	281,802,534,735
22019	Routine maintenance and repair of buildings	14,279,700	40,263,153	40,263,154
22020	Routine maintenance , Repair of Water And Electricity Installations	19,615,220	19,615,220	19,615,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	551,769,280	125,705,335	125,705,335
22022	Maintenance of Specialized equipment	6,603,800	20,267,600	20,267,600
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	27,704,970	27,704,970	27,704,970
22024	Routine Maintenance and Repair of Office Equipment and Appliances	45,177,300	45,177,300	45,177,300
22025	Maintenance of Military Land Operations including Border control	489,476,010	589,476,010	589,476,010
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	107,962,500	147,962,500	147,962,500
22027	Routine Maintenance and Repair of Air Force and Air Space	183,816,630	238,094,669	238,094,667
22028	Other Routine Maintenance Expenses not elsewhere classified	9,570,040	9,570,040	9,570,040
22030	Other Supplies and Services (not elsewhere classified)	14,018,580	48,610,040	48,610,040
22031	Expenses on Professional fees and charges	43,361,000	358,753,290	358,753,290
22032	Other operating Expenses	7,479,110,297	3,404,087,990	3,404,087,990
26211	Current Grant to International Organization- cash	50,616,600	489,475,390	489,475,390
26311	Current Transfer to Extra-budgetary accounts and f	6,961,541,000	10,478,733,910	11,390,029,680

Vote 038 Defence

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
27310	Employement related Social benefits in cash	8,247,300	8,247,300	8,247,300
31113	Other Structures	73,310,040	73,310,040	73,310,040
31114	Land improvements	477,200	477,200	477,200
31121	Transportation Equipment	186,524,730	186,524,730	186,524,730
31122	Machinery and Equipment Other thanTransport Equipment	106,792,020	106,792,020	106,792,020
Total of Subvote		1,842,964,360,442	2,033,986,954,050	2,258,132,201,051
Subvote 1006 DEFENCE FORCES HEADQUARTER COMMAND (DFHQC)				
21113	Personnnel Allowances - (Non-Discretionary)	33,408,560	58,329,320	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	343,023,100	372,723,460	372,723,460
22005	Military Supplies And Services	141,528,530	547,287,710	547,287,710
22006	Clothing,Bedding, Footwear And Services	618,250	28,710,000	28,710,000
22008	Training - Domestic	6,833,820	6,833,820	216,833,820
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	12,365,000	12,365,000
22019	Routine maintenance and repair of buildings	7,701,400	90,230,280	90,230,280
22020	Routine maintenance , Repair of Water And Electricity Installations	12,460,290	24,809,220	24,809,220
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	172,521,640	182,521,640	182,521,640
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	21,636,710	38,994,224	38,994,224
22025	Maintenance of Military Land Operations including Border control	401,127,920	441,712,596	441,712,595
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	11,475,660	11,475,660
22032	Other operating Expenses	36,343,450	123,072,240	123,072,240
31122	Machinery and Equipment Other thanTransport Equipment	18,581,280	69,526,500	69,526,500
Total of Subvote		1,596,916,800	2,395,375,200	2,605,375,200
Subvote 1007 LAND FORCES COMMAND (LFC)				
21113	Personnnel Allowances - (Non-Discretionary)	125,657,460	149,756,100	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	717,309,400	1,100,571,840	1,100,571,840
22005	Military Supplies And Services	136,918,170	275,154,230	275,154,230
22006	Clothing,Bedding, Footwear And Services	721,020	5,940,000	5,940,000
22008	Training - Domestic	7,066,596	7,066,590	227,066,590
22010	Travel - In - Country	158,762,930	158,762,930	158,762,930
22012	Communication & Information	116,643,900	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	3,070,900	5,147,000	5,147,000
22019	Routine maintenance and repair of buildings	16,332,900	17,065,000	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	126,569,400	204,554,100	204,554,100

Vote 038 Defence

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	6,863,790	259,250,400	259,250,400
22025	Maintenance of Military Land Operations including Border control	307,292,360	540,304,958	540,304,958
22030	Other Supplies and Services (not elsewhere classified)	2,123,700	3,120,800	3,120,800
22032	Other operating Expenses	41,007,410	94,975,000	94,975,000
31122	Machinery and Equipment Other thanTransport Equipment	27,309,750	82,517,752	82,517,752
Total of Subvote		2,454,362,086	3,681,543,000	3,901,543,000
Subvote 1008 AIR FORCES COMMAND (AFC)				
21113	Personnnel Allowances - (Non-Discretionary)	29,958,880	35,507,140	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	215,764,610	215,764,610
22003	Fuel, Oils, Lubricants	1,120,923,500	1,337,548,964	1,337,548,963
22005	Military Supplies And Services	191,152,700	318,315,580	318,315,580
22006	Clothing,Bedding, Footwear And Services	310,880	35,322,270	35,322,270
22008	Training - Domestic	5,006,274	5,006,270	225,006,270
22010	Travel - In - Country	40,684,445	40,684,445	40,684,445
22012	Communication & Information	39,882,100	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	23,314,970	23,314,970
22019	Routine maintenance and repair of buildings	6,410,100	43,222,585	43,222,585
22020	Routine maintenance , Repair of Water And Electricity Installations	2,004,600	21,647,037	21,647,036
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	52,112,250	69,927,850	69,927,850
22022	Maintenance of Specialized equipment	0	12,184,400	12,184,400
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,583,975	239,327,700	239,327,700
22027	Routine Maintenance and Repair of Air Force and Air Space	558,411,370	747,002,030	747,002,029
22028	Other Routine Maintenance Expenses not elsewhere classified	10,503,700	14,003,700	14,003,700
22030	Other Supplies and Services (not elsewhere classified)	481,600	3,608,350	3,608,350
22032	Other operating Expenses	7,300,020	128,674,490	128,674,490
31122	Machinery and Equipment Other thanTransport Equipment	6,910,900	65,902,360	65,902,362
Total of Subvote		2,265,220,344	3,416,107,050	3,636,107,050
Subvote 1009 NAVY COMMAND (NC)				
21113	Personnnel Allowances - (Non-Discretionary)	12,533,545	36,715,180	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	88,551,300	101,660,000	101,660,000
22003	Fuel, Oils, Lubricants	445,190,100	540,402,948	540,402,948
22005	Military Supplies And Services	50,108,350	162,311,100	162,311,100
22006	Clothing,Bedding, Footwear And Services	487,170	92,319,803	92,319,803
22008	Training - Domestic	2,650,530	2,650,530	222,650,530
22010	Travel - In - Country	24,239,390	39,947,250	39,947,250
22012	Communication & Information	22,406,850	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	11,540,400	11,540,400
22019	Routine maintenance and repair of buildings	1,704,600	1,704,600	1,704,600

Vote 038 Defence

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 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	76,365,000	76,365,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	551,912,500	689,450,394	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	2,684,900	2,684,900
22032	Other operating Expenses	4,994,180	45,930,950	45,930,950
31122	Machinery and Equipment Other thanTransport Equipment	6,158,100	28,913,000	28,913,000
Total of Subvote		1,283,488,495	1,925,232,600	2,145,232,600
Subvote 1010 MILITARY HOSPITALS (MH)				
21113	Personnnel Allowances - (Non-Discretionary)	40,294,150	473,648,440	473,648,440
22004	Medical Supplies & Services	1,062,495,300	1,363,789,910	2,363,789,910
22005	Military Supplies And Services	24,846,200	62,961,000	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		1,545,527,400	2,318,291,100	3,318,291,100
Total of Programme		1,852,109,875,567	2,047,723,503,000	2,273,738,750,000
Total of Vote		1,852,109,875,567	2,047,723,503,000	2,273,738,750,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	316,624,942,000
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	120,854,761,508
D Entrepreneurship skills for the youth for the purpose of self employment imparted	3,424,121,796
E The National Service volunteers training programme implemented	8,198,816,696
F National Service Compulsory programme implemented	18,500,000,000
201 Development Expenditure - Local	
E The National Service volunteers training programme implemented	13,965,535,000
Total of Vote	482,363,097,000

VOTE 039

NATIONAL SERVICE

Vote 039 National Service

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **National Service**

Four hundred sixty-eight billion three hundred ninety-seven million five hundred sixty-two thousand

(Shs.468,397,562,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 10 NATIONAL SERVICE				
Subvote 1001 THE NATIONAL SERVICE FORCE				
21111	Basic Salaries-Pensionable Posts	234,824,488,416	254,560,534,000	295,299,142,000
21112	Basic Salaries-Non Pensionable Posts	13,053,500,000	21,534,000,000	21,325,800,000
21113	Personnnel Allowances - (Non-Discretionary)	80,968,060,214	93,691,354,476	103,094,191,120
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	2,000,000	2,000,000
21121	Personal Allowances - In-Kind	102,000,000	102,000,000	102,000,000
22001	Office And General Supplies And Services	1,034,693,156	951,557,520	963,057,520
22002	Utilities Supplies And Services	5,284,178,343	5,161,961,920	5,165,113,920
22003	Fuel, Oils, Lubricants	1,945,349,424	1,897,486,080	1,897,486,080
22004	Medical Supplies & Services	2,269,251,342	2,495,000,000	2,345,000,000
22005	Military Supplies And Services	2,760,658,947	3,572,086,528	3,690,134,528
22006	Clothing,Bedding, Footwear And Services	12,099,404,106	8,201,636,000	8,966,436,000
22007	Rental Expenses	1,000,000	1,000,000	1,000,000
22008	Training - Domestic	2,512,047,669	3,317,704,476	4,547,258,964
22009	Training - Foreign	94,000,000	94,000,000	94,000,000
22010	Travel - In - Country	820,254,000	861,220,000	1,696,286,764
22011	Travel Out Of Country	12,000,000	12,000,000	312,000,000
22012	Communication & Information	138,100,000	152,500,000	152,500,000
22013	Educational Materials, Services And Supplies	151,000,000	151,000,000	305,555,100
22014	Hospitality Supplies And Services	30,400,000	80,400,000	80,400,000
22015	Agricultural And Livestock Supplies & Services	478,000,000	750,000,000	1,062,000,000
22016	Printing, advertizing and Information Supplies and Services	17,950,000	9,500,000	9,500,000
22017	Food Supplies and Services	7,448,523,358	7,956,000,000	9,270,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	396,000,000	396,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,239,815,753	1,338,000,000	1,638,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	12,000,000	12,000,000	312,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	15,000,000	15,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	153,000,000	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	20,900,000	20,900,000	20,900,000
22032	Other operating Expenses	31,591,862,152	1,628,000,000	2,248,000,004
27210	Social Assistance Benefits In-cash	260,000,000	260,000,000	260,000,000
31113	Other Structures	2,000,000	96,000,000	96,000,000
31121	Transportation Equipment	1,300,000,000	1,625,000,000	2,113,000,000
31122	Machinery and Equipment Other thanTransport Equipment	989,000,000	736,000,000	736,000,000
Total of Subvote		401,649,236,879	411,863,641,000	468,397,562,000

Vote 039 National Service

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Programme		<u>401,649,236,879</u>	<u>411,863,641,000</u>	<u>468,397,562,000</u>
		<u><u>401,649,236,879</u></u>	<u><u>411,863,641,000</u></u>	<u><u>468,397,562,000</u></u>
Total of Vote		<u>401,649,236,879</u>	<u>411,863,641,000</u>	<u>468,397,562,000</u>
		<u><u>401,649,236,879</u></u>	<u><u>411,863,641,000</u></u>	<u><u>468,397,562,000</u></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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	63,579,252,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	144,000,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	929,616,669
C Governance, accountability and Management of Resources enhanced	48,480,014,502
D Access to Justice and expeditiousness improved	14,367,913,210
E Public trust and stakeholder engagement enhanced	5,698,931,619
201 Development Expenditure - Local	
D Access to Justice and expeditiousness improved	31,002,000,000
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	390,000,000
D Access to Justice and expeditiousness improved	53,387,027,000
Total of Vote	217,978,755,000

VOTE 040

THE JUDICIARY FUND

Vote 040 The Judiciary Fund

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **The Judiciary Fund**

One hundred thirty-three billion one hundred ninety-nine million seven hundred twenty-eight thousand

(Shs.133,199,728,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	56,359,352,350	61,017,017,800	61,234,024,000
21112	Basic Salaries-Non Pensionable Posts	46,515,152	0	66,000,000
21113	Personnnel Allowances - (Non-Discretionary)	3,093,685,357	3,625,631,620	4,032,972,115
21114	Personnel Allowances - (Discretionary)- Optional	59,200,000	25,000,000	16,000,000
21121	Personal Allowances - In-Kind	1,243,269,405	927,170,004	1,268,540,004
22001	Office And General Supplies And Services	748,133,940	720,411,242	1,559,970,000
22002	Utilities Supplies And Services	29,617,825	335,400,000	429,760,000
22003	Fuel, Oils, Lubricants	240,865,465	575,564,500	551,933,822
22004	Medical Supplies & Services	130,500,000	138,000,000	138,000,000
22006	Clothing,Bedding, Footwear And Services	37,865,000	77,780,000	70,980,000
22007	Rental Expenses	1,039,501,268	1,066,363,760	1,407,525,000
22008	Training - Domestic	606,831,909	477,880,000	869,100,000
22010	Travel - In - Country	2,065,660,848	824,800,000	1,130,780,000
22011	Travel Out Of Country	106,859,363	156,820,000	277,500,000
22012	Communication & Information	198,198,816	256,040,000	474,300,000
22014	Hospitality Supplies And Services	581,702,990	502,240,000	680,310,790
22016	Printing, advertizing and Information Supplies and Services	87,270,888	240,853,468	170,953,468
22017	Food Supplies and Services	0	0	106,960,000
22019	Routine maintenance and repair of buildings	185,849,038	184,000,000	180,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,059,500	604,634,920	263,580,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	51,178,168	110,400,000	96,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,420,000	37,500,000	23,000,000
22032	Other operating Expenses	68,428,571	399,000,000	183,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,363,301,474	2,761,425,200	2,765,228,000
26323	Extra-budgetary accounts and funds -in kind	0	66,000,000	57,600,000
27210	Social Assistance Benefits In-cash	65,182,878	121,600,000	122,200,000
31121	Transportation Equipment	0	500,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	311,522,600	322,280,000	165,750,000
31221	Materials and Supplies	12,100,000	23,400,000	0
Total of Subvote		69,783,072,806	76,097,212,514	78,341,967,199

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	212,570,136	60,000,000	100,000,000
21114	Personnel Allowances - (Discretionary)- Optional	63,200,000	0	0
21121	Personal Allowances - In-Kind	5,292,079	0	0
22001	Office And General Supplies And Services	2,521,128	58,894,000	51,964,000
22003	Fuel, Oils, Lubricants	10,990,000	8,750,000	31,097,498

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	0	2,000,000	2,000,000
22008	Training - Domestic	67,710,313	42,000,000	55,564,713
22010	Travel - In - Country	156,995,680	283,750,000	224,416,000
22014	Hospitality Supplies And Services	0	50,000,000	30,331,789
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,232,000	20,280,000	15,300,000
Total of Subvote		545,511,336	527,674,000	512,674,000
Subvote 1003 PLANNING AND MONITORING DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	144,757,492	144,400,000	289,300,000
21114	Personnel Allowances - (Discretionary)- Optional	50,500,000	33,000,000	30,000,000
21121	Personal Allowances - In-Kind	39,083,237	0	51,420,000
22001	Office And General Supplies And Services	215,391,746	54,700,000	178,600,250
22003	Fuel, Oils, Lubricants	149,143,508	57,565,000	297,720,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,000,000
22007	Rental Expenses	89,253,000	70,500,000	419,400,000
22008	Training - Domestic	69,613,071	0	21,345,000
22010	Travel - In - Country	868,298,771	397,940,000	1,397,758,750
22011	Travel Out Of Country	0	0	281,200,000
22012	Communication & Information	722,152	0	0
22013	Educational Materials, Services And Supplies	143,690,000	0	0
22014	Hospitality Supplies And Services	65,675,000	29,340,000	643,200,000
22016	Printing, advertizing and Information Supplies and Services	14,616,000	0	0
22019	Routine maintenance and repair of buildings	41,698,872	0	500,000,000
22031	Expenses on Professional fees and charges	5,199,300	0	400,000,000
22032	Other operating Expenses	0	0	625,000,000
31114	Land improvements	21,069,765	0	600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,431,000	12,000,000	751,020,599
31221	Materials and Supplies	1,000,000	0	0
Total of Subvote		1,934,142,915	799,445,000	6,491,964,599
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	56,589,970	64,400,000	73,100,000
22003	Fuel, Oils, Lubricants	21,212,449	35,648,692	142,812,193
22008	Training - Domestic	1,800,000	6,750,000	6,750,000
22010	Travel - In - Country	94,488,290	80,400,000	71,605,000
22014	Hospitality Supplies And Services	10,055,000	8,850,000	6,781,407
31122	Machinery and Equipment Other thanTransport Equipment	0	16,000,000	0
Total of Subvote		184,145,709	212,048,692	301,048,600
Subvote 1005 INFORMATION, COMMUNICATION AND TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	154,201,101	80,000,000	138,000,000
21114	Personnel Allowances - (Discretionary)- Optional	42,700,000	0	0
22001	Office And General Supplies And Services	12,450,631	59,500,000	16,000,000
22003	Fuel, Oils, Lubricants	16,622,703	11,280,000	12,950,000
22007	Rental Expenses	14,600,000	20,400,000	21,600,000
22008	Training - Domestic	5,995,200	6,400,000	7,900,000
22010	Travel - In - Country	186,875,339	96,850,000	105,950,000
22012	Communication & Information	1,466,205,057	842,210,000	1,927,140,000
22014	Hospitality Supplies And Services	0	10,000,000	8,000,000

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	15,044,000	14,000,000	9,600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
31221	Materials and Supplies	15,552,000	6,000,000	0
Total of Subvote		1,930,246,031	1,156,640,000	2,247,140,000
Subvote 1006				
21113	Personnnel Allowances - (Non-Discretionary)	29,600,000	0	55,020,000
21121	Personal Allowances - In-Kind	7,360,806	0	3,000,000
22001	Office And General Supplies And Services	11,700,000	0	3,080,000
22003	Fuel, Oils, Lubricants	13,700,004	0	28,049,000
22007	Rental Expenses	2,800,000	0	5,000,000
22008	Training - Domestic	12,460,000	0	10,850,000
22010	Travel - In - Country	61,400,000	0	110,150,000
22012	Communication & Information	94,171,360	0	90,401,000
22013	Educational Materials, Services And Supplies	58,149,273	0	100,000,000
22014	Hospitality Supplies And Services	21,000,000	0	47,000,000
22016	Printing, advertizing and Information Supplies and Services	26,064,767	0	66,000,000
22019	Routine maintenance and repair of buildings	0	0	6,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,805,000	0	0
Total of Subvote		346,211,210	0	528,500,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	181,108,710	163,000,000	224,400,000
21121	Personal Allowances - In-Kind	200,000	6,800,000	1,500,000
22001	Office And General Supplies And Services	3,318,380	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	5,605,000	3,250,000	4,200,000
22007	Rental Expenses	11,555,000	11,200,000	2,500,000
22008	Training - Domestic	2,400,000	6,465,000	11,465,000
22010	Travel - In - Country	76,004,758	71,700,000	102,120,000
22012	Communication & Information	13,934,000	0	0
22014	Hospitality Supplies And Services	16,669,256	9,000,000	32,000,000
22016	Printing, advertizing and Information Supplies and Services	0	42,000,000	82,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	11,103,800	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,200,000	4,000,000
22031	Expenses on Professional fees and charges	10,800,000	8,000,000	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,396,000	12,000,000	4,430,000
Total of Subvote		341,094,904	353,615,000	488,615,000
Subvote 1008 ESTATES MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	32,782,833	50,000,000	75,200,000
22001	Office And General Supplies And Services	0	30,498,750	16,851,200
22003	Fuel, Oils, Lubricants	56,622,310	75,075,000	97,821,500
22008	Training - Domestic	14,811,960	0	0
22010	Travel - In - Country	176,655,000	226,500,000	218,801,000
22014	Hospitality Supplies And Services	10,650,000	23,400,000	11,500,000

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,200,000	6,500,000
Total of Subvote		291,522,103	408,673,750	426,673,700
Subvote 1009 RECORDS MANAGEMENT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	66,460,000	74,400,000	130,000,000
21121	Personal Allowances - In-Kind	37,591,742	14,400,000	18,000,000
22001	Office And General Supplies And Services	13,049,821	38,000,000	24,100,000
22003	Fuel, Oils, Lubricants	14,128,950	19,510,000	25,497,500
22007	Rental Expenses	4,425,000	18,000,000	0
22008	Training - Domestic	576,000	0	4,200,000
22010	Travel - In - Country	111,501,655	127,020,000	101,650,000
22011	Travel Out Of Country	0	0	21,228,000
22012	Communication & Information	5,600,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	26,510,000	39,394,286	53,610,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,600,000	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,200,000	6,400,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	9,534,280	8,460,714	15,899,500
Total of Subvote		295,577,448	355,185,000	407,185,000
Subvote 1010 LIBRARY SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	47,994,192	30,800,000	61,600,000
22001	Office And General Supplies And Services	75,962,244	36,000,000	69,439,100
22003	Fuel, Oils, Lubricants	4,300,005	24,125,000	42,249,000
22008	Training - Domestic	0	9,000,000	9,000,000
22010	Travel - In - Country	61,729,987	50,500,000	90,535,900
22012	Communication & Information	640,000	0	0
22014	Hospitality Supplies And Services	14,600,000	7,600,000	15,200,000
22031	Expenses on Professional fees and charges	0	15,535,900	65,535,900
Total of Subvote		205,226,428	173,560,900	353,559,900
Subvote 1011 LEGAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	14,440,736	16,800,000	16,800,000
22001	Office And General Supplies And Services	0	3,700,000	3,700,000
22003	Fuel, Oils, Lubricants	1,042,400	1,042,500	16,042,400
22008	Training - Domestic	0	1,000,000	1,000,000
22010	Travel - In - Country	16,380,600	22,000,000	22,000,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	3,850,000	4,001,000	4,000,000
Total of Subvote		35,713,736	50,943,500	65,942,400
Subvote 1012				
21113	Personnnel Allowances - (Non-Discretionary)	675,000	0	67,622,000
21121	Personal Allowances - In-Kind	0	0	1,200,000
22001	Office And General Supplies And Services	3,998,900	0	2,080,000
22003	Fuel, Oils, Lubricants	3,020,000	0	5,700,000
22008	Training - Domestic	1,924,400	0	0
22010	Travel - In - Country	4,800,000	0	8,200,000
22012	Communication & Information	959,000	0	498,000
22014	Hospitality Supplies And Services	1,200,000	0	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	644,426,817	0	580,670,900
31122	Machinery and Equipment Other thanTransport Equipment	3,400,000	0	2,600,000
Total of Subvote		664,404,117	0	668,570,900
Total of Programme		76,556,868,741	80,134,998,356	90,833,841,298

PROGRAMME 20 COURT OPERATIONS

Subvote 2001 HIGH COURT MAIN REGISTRY

21112	Basic Salaries-Non Pensionable Posts	8,060,000	0	11,200,000
21113	Personnnel Allowances - (Non-Discretionary)	349,840,800	91,723,000	517,830,000
21121	Personal Allowances - In-Kind	228,485,697	60,700,000	124,545,000
22001	Office And General Supplies And Services	126,423,438	177,919,750	66,170,000
22002	Utilities Supplies And Services	16,080,000	180,080,000	134,400,000
22003	Fuel, Oils, Lubricants	89,927,156	268,470,150	172,249,360
22006	Clothing,Bedding, Footwear And Services	4,316,000	19,525,000	7,400,000
22007	Rental Expenses	42,966,000	31,800,000	36,500,000
22008	Training - Domestic	57,111,980	6,150,000	20,700,000
22010	Travel - In - Country	291,630,643	327,299,000	517,875,000
22011	Travel Out Of Country	10,740,569	22,000,000	40,000,000
22012	Communication & Information	24,664,130	29,100,000	26,300,000
22014	Hospitality Supplies And Services	150,335,200	64,160,000	92,000,000
22016	Printing, advertizing and Information Supplies and Services	0	2,200,000	3,100,000
22019	Routine maintenance and repair of buildings	10,224,500	41,800,000	52,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	117,633,520	127,685,000	105,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	12,486,780	52,500,000	44,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,269,000	12,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	3,800,000	1,500,000
22032	Other operating Expenses	15,883,244	35,000,000	28,000,000
31122	Machinery and Equipment Other thanTransport Equipment	46,360,296	7,125,000	13,751,940
Total of Subvote		1,605,438,953	1,561,036,900	2,017,921,300

Subvote 2002 COURT OF APPEAL DAR-ES-SALAAM

21113	Personnnel Allowances - (Non-Discretionary)	372,851,104	72,000,000	372,000,000
22001	Office And General Supplies And Services	179,688,873	268,400,000	173,600,000
22003	Fuel, Oils, Lubricants	243,720,427	146,605,000	214,221,800
22007	Rental Expenses	190,020,000	136,620,000	240,000,000
22008	Training - Domestic	81,490,000	0	0
22010	Travel - In - Country	1,942,056,825	1,400,403,096	2,063,600,000
22011	Travel Out Of Country	0	50,000,000	60,000,000
22012	Communication & Information	36,329,000	57,600,000	93,600,000
22014	Hospitality Supplies And Services	689,856,140	211,672,003	395,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	20,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,125,000	64,000,000	54,000,000
Total of Subvote		3,739,137,369	2,433,300,099	3,702,521,800

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2003 HIGH COURT ZONES				
21112	Basic Salaries-Non Pensionable Posts	0	36,000,000	0
21113	Personnnel Allowances - (Non-Discretionary)	125,779,164	3,056,585,000	0
21114	Personnel Allowances - (Discretionary)- Optional	8,555,250	400,000,000	0
21121	Personal Allowances - In-Kind	55,595,274	729,000,000	0
22001	Office And General Supplies And Services	128,114,862	1,357,985,100	0
22002	Utilities Supplies And Services	13,219,985	530,000,000	0
22003	Fuel, Oils, Lubricants	41,541,391	600,000,000	0
22006	Clothing,Bedding, Footwear And Services	5,220,000	160,800,000	0
22007	Rental Expenses	174,331,953	537,000,000	0
22008	Training - Domestic	6,300,000	0	0
22010	Travel - In - Country	158,344,632	1,520,000,000	0
22012	Communication & Information	4,204,881	395,244,600	0
22014	Hospitality Supplies And Services	102,338,196	755,709,800	0
22016	Printing, advertizing and Information Supplies and Services	0	36,000,000	0
22019	Routine maintenance and repair of buildings	3,071,828	418,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,335,950	973,803,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	69,499,998	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	72,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	60,000,000	0
22031	Expenses on Professional fees and charges	8,648,000	180,254,440	0
22032	Other operating Expenses	42,432,345	306,000,000	0
31114	Land improvements	0	31,860,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	257,700,000	0
Total of Subvote		913,033,712	12,483,441,938	0
Subvote 2004 HIGH COURT DIVISIONS				
21113	Personnnel Allowances - (Non-Discretionary)	17,039,999	1,143,860,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	240,000,000	0
21121	Personal Allowances - In-Kind	6,671,605	0	0
22001	Office And General Supplies And Services	19,945,354	537,076,000	0
22002	Utilities Supplies And Services	0	202,680,000	0
22003	Fuel, Oils, Lubricants	11,002,640	180,575,500	0
22005	Military Supplies And Services	0	1,000,000	0
22006	Clothing,Bedding, Footwear And Services	750,000	18,280,000	0
22010	Travel - In - Country	21,437,270	685,361,600	0
22012	Communication & Information	3,987,217	55,040,000	0
22014	Hospitality Supplies And Services	500,000	178,158,000	0
22016	Printing, advertizing and Information Supplies and Services	0	5,000,000	0
22019	Routine maintenance and repair of buildings	0	16,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,456,933	339,300,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	58,980,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	16,860,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	27,640,000	0
22031	Expenses on Professional fees and charges	0	22,000,000	0
22032	Other operating Expenses	9,999,999	30,000,000	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	56,400,000	0
Total of Subvote		94,791,017	3,814,711,100	0
Subvote 2005 RESIDENT MAGISTRATE COURTS				
21112	Basic Salaries-Non Pensionable Posts	0	10,850,000	0
21113	Personnnel Allowances - (Non-Discretionary)	4,205,000	812,550,000	0
21121	Personal Allowances - In-Kind	2,495,998	0	0
22001	Office And General Supplies And Services	19,269,313	723,510,000	0
22002	Utilities Supplies And Services	0	130,200,000	0
22003	Fuel, Oils, Lubricants	2,680,000	502,200,000	0
22006	Clothing,Bedding, Footwear And Services	900,000	65,100,000	0
22007	Rental Expenses	0	93,000,000	0
22008	Training - Domestic	0	99,200,000	0
22010	Travel - In - Country	4,909,998	977,510,000	0
22012	Communication & Information	110,997	133,300,000	0
22014	Hospitality Supplies And Services	510,000	582,300,000	0
22019	Routine maintenance and repair of buildings	1,000,000	93,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,158,197	142,600,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	119,964,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,100,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	31,000,000	0
22031	Expenses on Professional fees and charges	0	31,000,000	0
22032	Other operating Expenses	7,687,789	124,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	155,550,000	0
Total of Subvote		45,927,292	4,829,934,000	0
Subvote 2006 DISTRICT COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	4,869,999	583,800,000	0
21114	Personnel Allowances - (Discretionary)- Optional	9,902,779	0	0
21121	Personal Allowances - In-Kind	1,199,999	139,000,000	0
22001	Office And General Supplies And Services	13,714,836	1,464,825,000	0
22002	Utilities Supplies And Services	999,999	447,580,000	0
22003	Fuel, Oils, Lubricants	0	797,999,072	0
22006	Clothing,Bedding, Footwear And Services	0	139,000,000	0
22007	Rental Expenses	0	83,400,000	0
22010	Travel - In - Country	450,000	1,112,000,000	0
22012	Communication & Information	499,999	284,950,000	0
22014	Hospitality Supplies And Services	123,999	430,900,000	0
22016	Printing, advertizing and Information Supplies and Services	0	55,600,000	0
22019	Routine maintenance and repair of buildings	1,300,000	139,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	556,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	86,180,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	136,220,000	0
22032	Other operating Expenses	0	208,500,000	0
31114	Land improvements	0	139,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	556,000,000	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		33,061,610	7,359,954,072	0
Subvote 2007 PRIMARY COURTS				
21113	Personnnel Allowances - (Non-Discretionary)	825,000	492,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	0	1,020,000,000	0
21121	Personal Allowances - In-Kind	4,468,419	0	0
22001	Office And General Supplies And Services	6,296,297	1,991,959,498	0
22002	Utilities Supplies And Services	0	396,160,080	0
22003	Fuel, Oils, Lubricants	5,009,040	667,119,995	0
22006	Clothing,Bedding, Footwear And Services	70,000	212,400,000	0
22010	Travel - In - Country	5,540,000	655,359,564	0
22012	Communication & Information	70,800	93,599,720	0
22014	Hospitality Supplies And Services	0	368,900,000	0
22019	Routine maintenance and repair of buildings	1,210,000	527,680,004	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,939,836	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	367,800,340	0
22032	Other operating Expenses	5,294,000	487,199,720	0
31121	Transportation Equipment	0	84,870,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	181,199,680	0
Total of Subvote		32,723,392	7,546,248,601	0
Subvote 2008 CASE MANAGEMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	0	204,762,982	0
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	4,000,000	0
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	2,723,984	25,260,000	0
22003	Fuel, Oils, Lubricants	1,087,554	22,850,000	0
22007	Rental Expenses	0	41,815,000	0
22010	Travel - In - Country	5,999,848	204,188,000	0
22012	Communication & Information	175,000	24,270,000	0
22014	Hospitality Supplies And Services	0	14,160,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		11,986,386	551,305,982	0
Subvote 2009 JUDICIAL SERVICES INSPECTION, SUPERVISION & ETHICS				
21113	Personnnel Allowances - (Non-Discretionary)	5,650,000	28,560,000	0
21121	Personal Allowances - In-Kind	3,755,927	0	0
22001	Office And General Supplies And Services	6,462,587	11,093,952	0
22002	Utilities Supplies And Services	50,000	0	0
22003	Fuel, Oils, Lubricants	3,487,515	15,750,000	0
22006	Clothing,Bedding, Footwear And Services	380,000	0	0
22007	Rental Expenses	200,000	0	0
22008	Training - Domestic	0	5,600,000	0
22010	Travel - In - Country	6,290,000	73,800,000	0
22012	Communication & Information	454,500	0	0
22014	Hospitality Supplies And Services	500,000	13,150,000	0
22019	Routine maintenance and repair of buildings	780,000	0	0
22032	Other operating Expenses	5,350,000	0	0
Total of Subvote		33,360,529	147,953,952	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2010 JUDICIARY DELIVERY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	1,799,998	10,000,000	0
21114	Personnel Allowances - (Discretionary)- Optional	1,999,999	180,000,000	0
21121	Personal Allowances - In-Kind	376,106	0	0
22001	Office And General Supplies And Services	1,699,159	24,720,000	0
22002	Utilities Supplies And Services	10,648	0	0
22003	Fuel, Oils, Lubricants	100,112	0	0
22007	Rental Expenses	0	14,000,000	0
22008	Training - Domestic	0	12,200,000	0
22010	Travel - In - Country	1,500,000	16,000,000	0
22014	Hospitality Supplies And Services	0	53,020,000	0
22019	Routine maintenance and repair of buildings	600,000	0	0
22031	Expenses on Professional fees and charges	0	10,000,000	0
Total of Subvote		8,086,022	319,940,000	0
Subvote 2011 DISTRICT MAGISTRATE KARATU				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	0
21121	Personal Allowances - In-Kind	3,290,000	0	0
22001	Office And General Supplies And Services	6,517,988	0	0
22002	Utilities Supplies And Services	606,517	0	0
22003	Fuel, Oils, Lubricants	4,410,000	0	0
22006	Clothing,Bedding, Footwear And Services	675,000	0	0
22007	Rental Expenses	1,000,000	0	0
22010	Travel - In - Country	3,660,000	0	0
22012	Communication & Information	240,769	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	850,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,088,358	0	0
22032	Other operating Expenses	4,752,679	0	0
Total of Subvote		32,591,311	0	0
Subvote 2012 PRIMARY COURT MAGISTRATE KARATU				
21113	Personnnel Allowances - (Non-Discretionary)	5,120,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,190,000	0	0
21121	Personal Allowances - In-Kind	1,693,257	0	0
22001	Office And General Supplies And Services	6,386,417	0	0
22002	Utilities Supplies And Services	547,672	0	0
22003	Fuel, Oils, Lubricants	999,990	0	0
22010	Travel - In - Country	3,317,000	0	0
22012	Communication & Information	305,231	0	0
22019	Routine maintenance and repair of buildings	1,696,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	0
Total of Subvote		23,855,567	0	0
Subvote 2013 DISTRICT MAGISTRATE LONGIDO				
21113	Personnnel Allowances - (Non-Discretionary)	4,091,999	0	0
21121	Personal Allowances - In-Kind	2,417,381	0	0
22001	Office And General Supplies And Services	4,708,454	0	0
22002	Utilities Supplies And Services	652,952	0	0
22003	Fuel, Oils, Lubricants	2,339,982	0	0
22007	Rental Expenses	870,000	0	0
22010	Travel - In - Country	5,606,326	0	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	177,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,300,018	0	0
22032	Other operating Expenses	5,680,000	0	0
Total of Subvote		29,344,112	0	0
Subvote 2014 PRIMARY COURT MAGISTRATE LONGIDO				
21113	Personnnel Allowances - (Non-Discretionary)	2,718,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,091,000	0	0
21121	Personal Allowances - In-Kind	672,000	0	0
22001	Office And General Supplies And Services	1,191,544	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	250,020	0	0
22010	Travel - In - Country	2,176,675	0	0
22014	Hospitality Supplies And Services	55,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	0	0
Total of Subvote		8,374,239	0	0
Subvote 2015 RESIDENT MAGISTRATE MANYARA				
21113	Personnnel Allowances - (Non-Discretionary)	65,268,896	0	0
21121	Personal Allowances - In-Kind	15,691,097	0	0
22001	Office And General Supplies And Services	28,955,486	0	0
22002	Utilities Supplies And Services	3,600,000	0	0
22003	Fuel, Oils, Lubricants	999,801	0	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22007	Rental Expenses	480,000	0	0
22010	Travel - In - Country	35,349,000	0	0
22012	Communication & Information	1,010,000	0	0
22014	Hospitality Supplies And Services	27,098,400	0	0
22019	Routine maintenance and repair of buildings	8,093,860	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,126,302	0	0
22032	Other operating Expenses	13,800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	22,892,000	0	0
Total of Subvote		235,364,841	0	0
Subvote 2016 DISTRICT MAGISTRATE BABATI				
21113	Personnnel Allowances - (Non-Discretionary)	2,700,000	0	0
21121	Personal Allowances - In-Kind	2,641,020	0	0
22001	Office And General Supplies And Services	2,700,399	0	0
22003	Fuel, Oils, Lubricants	1,230,160	0	0
22006	Clothing,Bedding, Footwear And Services	400,000	0	0
22007	Rental Expenses	120,000	0	0
22010	Travel - In - Country	9,067,000	0	0
22012	Communication & Information	1,199,471	0	0
22014	Hospitality Supplies And Services	784,995	0	0
22019	Routine maintenance and repair of buildings	1,000,674	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,660,000	0	0
22032	Other operating Expenses	7,800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,892,995	0	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		38,196,714	0	0
Subvote 2017 PRIMARY COURT MAGISTRATE BABATI				
21113	Personnnel Allowances - (Non-Discretionary)	3,685,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,330,000	0	0
21121	Personal Allowances - In-Kind	2,905,695	0	0
22001	Office And General Supplies And Services	3,346,447	0	0
22002	Utilities Supplies And Services	1,999,999	0	0
22003	Fuel, Oils, Lubricants	220,000	0	0
22010	Travel - In - Country	1,794,858	0	0
22014	Hospitality Supplies And Services	399,805	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,058	0	0
Total of Subvote		18,680,862	0	0
Subvote 2018 DISTRICT MAGISTRATE KITETO				
21113	Personnnel Allowances - (Non-Discretionary)	2,961,729	0	0
21121	Personal Allowances - In-Kind	1,869,000	0	0
22001	Office And General Supplies And Services	2,557,492	0	0
22003	Fuel, Oils, Lubricants	3,522,000	0	0
22006	Clothing,Bedding, Footwear And Services	360,000	0	0
22010	Travel - In - Country	6,491,795	0	0
22012	Communication & Information	150,000	0	0
22014	Hospitality Supplies And Services	898,000	0	0
22019	Routine maintenance and repair of buildings	2,018,160	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,870,000	0	0
22032	Other operating Expenses	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	0	0
Total of Subvote		33,998,176	0	0
Subvote 2019 PRIMARY COURT MAGISTRATE KITETO				
21113	Personnnel Allowances - (Non-Discretionary)	3,243,005	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,146,000	0	0
21121	Personal Allowances - In-Kind	390,000	0	0
22001	Office And General Supplies And Services	2,396,134	0	0
22002	Utilities Supplies And Services	50,000	0	0
22003	Fuel, Oils, Lubricants	400,017	0	0
22010	Travel - In - Country	3,700,000	0	0
22012	Communication & Information	150,000	0	0
22014	Hospitality Supplies And Services	220,000	0	0
22019	Routine maintenance and repair of buildings	665,300	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,150,092	0	0
31122	Machinery and Equipment Other thanTransport Equipment	774,441	0	0
31221	Materials and Supplies	343,451	0	0
Total of Subvote		14,628,440	0	0
Subvote 2020 DISTRICT MAGISTRATE HANANG				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	0
21121	Personal Allowances - In-Kind	2,300,000	0	0
22001	Office And General Supplies And Services	10,343,500	0	0

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	186,000	0	0
22003	Fuel, Oils, Lubricants	4,236,851	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22010	Travel - In - Country	7,616,949	0	0
22012	Communication & Information	526,000	0	0
22014	Hospitality Supplies And Services	300,000	0	0
22019	Routine maintenance and repair of buildings	900,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,022,882	0	0
22032	Other operating Expenses	1,401,572	0	0
31122	Machinery and Equipment Other thanTransport Equipment	500,000	0	0
Total of Subvote		35,833,754	0	0
Subvote 2021 PRIMARY COURT MAGISTRATE HANANG				
21113	Personnnel Allowances - (Non-Discretionary)	2,980,266	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,160,000	0	0
21121	Personal Allowances - In-Kind	1,523,900	0	0
22001	Office And General Supplies And Services	1,423,000	0	0
22002	Utilities Supplies And Services	30,960	0	0
22003	Fuel, Oils, Lubricants	600,000	0	0
22010	Travel - In - Country	2,975,992	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	897,672	0	0
Total of Subvote		13,991,790	0	0
Subvote 2022 DISTRICT MAGISTRATE MBULU				
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	0	0
21121	Personal Allowances - In-Kind	2,323,252	0	0
22001	Office And General Supplies And Services	4,652,000	0	0
22002	Utilities Supplies And Services	240,000	0	0
22003	Fuel, Oils, Lubricants	3,169,879	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22010	Travel - In - Country	7,509,406	0	0
22012	Communication & Information	514,700	0	0
22014	Hospitality Supplies And Services	935,000	0	0
22019	Routine maintenance and repair of buildings	1,706,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,140,693	0	0
22032	Other operating Expenses	4,712,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	891,000	0	0
Total of Subvote		32,693,930	0	0
Subvote 2023 PRIMARY COURT MAGISTRATE MBULU				
21113	Personnnel Allowances - (Non-Discretionary)	1,795,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,692,000	0	0
21121	Personal Allowances - In-Kind	1,303,371	0	0
22001	Office And General Supplies And Services	3,755,119	0	0
22002	Utilities Supplies And Services	472,000	0	0
22010	Travel - In - Country	2,361,000	0	0
22012	Communication & Information	682,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		15,360,990	0	0
Subvote 2024 DISTRICT MAGISTRATE SIMANJIRO				
21113	Personnnel Allowances - (Non-Discretionary)	3,197,828	0	0
21121	Personal Allowances - In-Kind	1,629,403	0	0
22001	Office And General Supplies And Services	2,520,139	0	0
22002	Utilities Supplies And Services	640,000	0	0
22003	Fuel, Oils, Lubricants	1,253,668	0	0
22006	Clothing,Bedding, Footwear And Services	400,000	0	0
22010	Travel - In - Country	8,259,172	0	0
22012	Communication & Information	820,000	0	0
22014	Hospitality Supplies And Services	1,600,000	0	0
22019	Routine maintenance and repair of buildings	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,160,229	0	0
22032	Other operating Expenses	9,000,000	0	0
Total of Subvote		33,680,439	0	0
Subvote 2025 PRIMARY COURT MAGISTRATE SIMANJIRO				
21113	Personnnel Allowances - (Non-Discretionary)	2,800,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	871,000	0	0
22001	Office And General Supplies And Services	1,782,709	0	0
22002	Utilities Supplies And Services	396,000	0	0
22003	Fuel, Oils, Lubricants	764,000	0	0
22010	Travel - In - Country	4,220,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,483,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	773,000	0	0
Total of Subvote		15,290,509	0	0
Subvote 2026 DAR ES SALAAM ZONE				
21112	Basic Salaries-Non Pensionable Posts	33,869,064	0	0
21113	Personnnel Allowances - (Non-Discretionary)	593,992,326	0	0
21114	Personnel Allowances - (Discretionary)- Optional	69,750,000	0	0
21121	Personal Allowances - In-Kind	268,727,460	0	0
22001	Office And General Supplies And Services	227,321,376	0	0
22003	Fuel, Oils, Lubricants	116,650,263	0	0
22006	Clothing,Bedding, Footwear And Services	30,450,000	0	0
22007	Rental Expenses	35,400,000	0	0
22008	Training - Domestic	19,800,000	0	0
22010	Travel - In - Country	683,063,214	0	0
22012	Communication & Information	63,735,000	0	0
22013	Educational Materials, Services And Supplies	399,840	0	0
22014	Hospitality Supplies And Services	325,550,100	0	0
22019	Routine maintenance and repair of buildings	9,382,632	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	251,475,564	0	0
22031	Expenses on Professional fees and charges	135,000,000	0	0
22032	Other operating Expenses	304,229,382	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,691,608	0	0
Total of Subvote		3,172,487,829	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2027 RESIDENT MAGISTRATE KISUTU				
21113	Personnnel Allowances - (Non-Discretionary)	694,775,547	0	0
21121	Personal Allowances - In-Kind	253,102,272	0	0
22001	Office And General Supplies And Services	266,705,621	0	0
22002	Utilities Supplies And Services	9,108,255	0	0
22003	Fuel, Oils, Lubricants	80,790,168	0	0
22006	Clothing,Bedding, Footwear And Services	9,225,000	0	0
22007	Rental Expenses	9,000,000	0	0
22008	Training - Domestic	2,760,000	0	0
22010	Travel - In - Country	80,646,000	0	0
22012	Communication & Information	7,200,000	0	0
22014	Hospitality Supplies And Services	81,300,000	0	0
22019	Routine maintenance and repair of buildings	25,158,763	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,332,908	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	0	0
22031	Expenses on Professional fees and charges	1,500,000	0	0
22032	Other operating Expenses	290,763,000	0	0
31114	Land improvements	4,643,037	0	0
31122	Machinery and Equipment Other thanTransport Equipment	28,419,600	0	0
Total of Subvote		1,917,030,171	0	0
Subvote 2028 DISTRICT MAGISTRATE ILALA				
21113	Personnnel Allowances - (Non-Discretionary)	52,784,760	0	0
21121	Personal Allowances - In-Kind	26,509,563	0	0
22001	Office And General Supplies And Services	43,398,906	0	0
22002	Utilities Supplies And Services	4,050,000	0	0
22003	Fuel, Oils, Lubricants	4,992,702	0	0
22006	Clothing,Bedding, Footwear And Services	6,870,000	0	0
22007	Rental Expenses	2,100,000	0	0
22010	Travel - In - Country	21,510,240	0	0
22012	Communication & Information	5,700,000	0	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22019	Routine maintenance and repair of buildings	25,822,924	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,266,397	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,515,000	0	0
22032	Other operating Expenses	7,141,800	0	0
Total of Subvote		222,162,292	0	0
Subvote 2029 PRIMARY COURT MAGISTRATE ILALA				
21113	Personnnel Allowances - (Non-Discretionary)	58,080,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	76,740,000	0	0
21121	Personal Allowances - In-Kind	45,352,002	0	0
22001	Office And General Supplies And Services	77,581,227	0	0
22002	Utilities Supplies And Services	14,691,999	0	0
22006	Clothing,Bedding, Footwear And Services	8,400,000	0	0
22010	Travel - In - Country	26,332,500	0	0
22012	Communication & Information	1,440,000	0	0
22014	Hospitality Supplies And Services	1,200,000	0	0
22019	Routine maintenance and repair of buildings	20,494,545	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,000,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		339,312,273	0	0
Subvote 2030 DISTRICT MAGISTRATE TEMEKE				
21113	Personnnel Allowances - (Non-Discretionary)	100,080,000	0	0
21121	Personal Allowances - In-Kind	13,831,299	0	0
22001	Office And General Supplies And Services	41,185,143	0	0
22003	Fuel, Oils, Lubricants	19,728,858	0	0
22006	Clothing,Bedding, Footwear And Services	3,960,000	0	0
22007	Rental Expenses	43,200,000	0	0
22008	Training - Domestic	1,350,000	0	0
22010	Travel - In - Country	23,310,000	0	0
22014	Hospitality Supplies And Services	1,650,000	0	0
22019	Routine maintenance and repair of buildings	4,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	29,463,018	0	0
22032	Other operating Expenses	28,667,310	0	0
Total of Subvote		311,225,628	0	0
Subvote 2031 PRIMARY COURT MAGISTRATE TEMEKE				
21113	Personnnel Allowances - (Non-Discretionary)	41,017,221	0	0
21114	Personnel Allowances - (Discretionary)- Optional	26,877,849	0	0
21121	Personal Allowances - In-Kind	21,916,947	0	0
22001	Office And General Supplies And Services	69,260,175	0	0
22002	Utilities Supplies And Services	1,800,000	0	0
22006	Clothing,Bedding, Footwear And Services	6,105,000	0	0
22010	Travel - In - Country	12,840,000	0	0
22012	Communication & Information	1,440,000	0	0
22014	Hospitality Supplies And Services	600,000	0	0
22019	Routine maintenance and repair of buildings	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	38,444,124	0	0
Total of Subvote		226,301,316	0	0
Subvote 2032 RESIDENT MAGISTRATE KIVUKONI				
21112	Basic Salaries-Non Pensionable Posts	2,700,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	240,204,600	0	0
21121	Personal Allowances - In-Kind	185,741,288	0	0
22001	Office And General Supplies And Services	307,250,996	0	0
22002	Utilities Supplies And Services	24,162,338	0	0
22003	Fuel, Oils, Lubricants	16,343,223	0	0
22006	Clothing,Bedding, Footwear And Services	4,290,000	0	0
22007	Rental Expenses	34,818,588	0	0
22008	Training - Domestic	1,200,000	0	0
22010	Travel - In - Country	66,420,000	0	0
22012	Communication & Information	2,334,234	0	0
22014	Hospitality Supplies And Services	41,400,000	0	0
22019	Routine maintenance and repair of buildings	5,070,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,268,740	0	0
22032	Other operating Expenses	5,250,000	0	0
Total of Subvote		964,454,006	0	0
Subvote 2033 DISTRICT MAGISTRATE KINONDONI				
21113	Personnnel Allowances - (Non-Discretionary)	29,970,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	14,457,000	0	0
22001	Office And General Supplies And Services	54,899,568	0	0
22003	Fuel, Oils, Lubricants	3,000,000	0	0
22006	Clothing,Bedding, Footwear And Services	3,630,000	0	0
22007	Rental Expenses	2,640,000	0	0
22010	Travel - In - Country	24,719,988	0	0
22012	Communication & Information	3,650,196	0	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22019	Routine maintenance and repair of buildings	1,197,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,950,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,275,000	0	0
Total of Subvote		181,888,752	0	0
Subvote 2034 RESIDENT MAGISTRATE JUVENILE				
21112	Basic Salaries-Non Pensionable Posts	10,800,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	25,635,000	0	0
21121	Personal Allowances - In-Kind	11,915,472	0	0
22001	Office And General Supplies And Services	20,987,898	0	0
22003	Fuel, Oils, Lubricants	18,570,000	0	0
22006	Clothing,Bedding, Footwear And Services	2,520,000	0	0
22010	Travel - In - Country	14,555,541	0	0
22014	Hospitality Supplies And Services	9,000,000	0	0
22019	Routine maintenance and repair of buildings	7,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,968,471	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,600,000	0	0
22032	Other operating Expenses	1,800,000	0	0
Total of Subvote		152,552,382	0	0
Subvote 2035 RESIDENT MAGISTRATE SOKOINE				
21113	Personnnel Allowances - (Non-Discretionary)	19,710,000	0	0
21121	Personal Allowances - In-Kind	6,521,700	0	0
22001	Office And General Supplies And Services	7,020,004	0	0
22003	Fuel, Oils, Lubricants	15,192,971	0	0
22006	Clothing,Bedding, Footwear And Services	2,115,000	0	0
22007	Rental Expenses	1,200,000	0	0
22010	Travel - In - Country	16,260,000	0	0
22012	Communication & Information	405,000	0	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22019	Routine maintenance and repair of buildings	3,840,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	105,000	0	0
Total of Subvote		106,869,675	0	0
Subvote 2036 RESIDENT MAGISTRATE PWANI				
21113	Personnnel Allowances - (Non-Discretionary)	155,643,857	0	0
21121	Personal Allowances - In-Kind	18,532,916	0	0
22001	Office And General Supplies And Services	12,150,079	0	0
22002	Utilities Supplies And Services	2,270,000	0	0
22003	Fuel, Oils, Lubricants	10,999,999	0	0
22006	Clothing,Bedding, Footwear And Services	800,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	9,500,000	0	0
22008	Training - Domestic	1,904,000	0	0
22010	Travel - In - Country	27,666,200	0	0
22012	Communication & Information	1,345,084	0	0
22014	Hospitality Supplies And Services	37,930,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	12,385,660	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,340,480	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,065,580	0	0
22032	Other operating Expenses	20,000,000	0	0
Total of Subvote		321,683,855	0	0
Subvote 2037 DISTRICT MAGISTRATE KIBAHA				
21113	Personnnel Allowances - (Non-Discretionary)	5,100,000	0	0
22001	Office And General Supplies And Services	5,411,878	0	0
22003	Fuel, Oils, Lubricants	2,200,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22010	Travel - In - Country	5,695,650	0	0
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,700,000	0	0
22032	Other operating Expenses	6,999,822	0	0
31122	Machinery and Equipment Other thanTransport Equipment	608,980	0	0
Total of Subvote		31,016,329	0	0
Subvote 2038 PRIMARY COURT MAGISTRATE KIBAHA				
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,445,000	0	0
21121	Personal Allowances - In-Kind	1,405,000	0	0
22001	Office And General Supplies And Services	6,329,506	0	0
22002	Utilities Supplies And Services	1,609,625	0	0
22003	Fuel, Oils, Lubricants	500,000	0	0
22010	Travel - In - Country	1,500,000	0	0
22012	Communication & Information	750,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	4,981,931	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
Total of Subvote		30,021,062	0	0
Subvote 2039 DISTRICT MAGISTRATE BAGAMOYO				
21113	Personnnel Allowances - (Non-Discretionary)	2,220,000	0	0
21121	Personal Allowances - In-Kind	4,677,036	0	0
22001	Office And General Supplies And Services	6,550,000	0	0
22002	Utilities Supplies And Services	1,791,564	0	0
22003	Fuel, Oils, Lubricants	2,630,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,150,000	0	0
22007	Rental Expenses	840,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	5,440,092	0	0
22012	Communication & Information	1,000,564	0	0
22014	Hospitality Supplies And Services	2,300,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	913,000	0	0
22032	Other operating Expenses	8,785,410	0	0
Total of Subvote		38,297,666	0	0
Subvote 2040 PRIMARY COURT MAGISTRATE BAGAMOYO				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	13,997,319	0	0
21121	Personal Allowances - In-Kind	3,150,092	0	0
22001	Office And General Supplies And Services	755,773	0	0
22002	Utilities Supplies And Services	1,350,046	0	0
22010	Travel - In - Country	1,020,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	5,790,407	0	0
Total of Subvote		28,063,637	0	0
Subvote 2041 DISTRICT MAGISTRATE KISARAWAWE				
21113	Personnnel Allowances - (Non-Discretionary)	2,800,000	0	0
21121	Personal Allowances - In-Kind	1,700,000	0	0
22001	Office And General Supplies And Services	4,642,016	0	0
22002	Utilities Supplies And Services	1,800,000	0	0
22003	Fuel, Oils, Lubricants	3,835,559	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22007	Rental Expenses	1,000,000	0	0
22010	Travel - In - Country	4,800,000	0	0
22012	Communication & Information	870,000	0	0
22014	Hospitality Supplies And Services	2,298,900	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,169,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,398,520	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	878,800	0	0
22032	Other operating Expenses	2,339,594	0	0
31122	Machinery and Equipment Other thanTransport Equipment	859,500	0	0
Total of Subvote		31,891,889	0	0
Subvote 2042 PRIMARY COURT MAGISTRATE KISARAWAWE				
21113	Personnnel Allowances - (Non-Discretionary)	2,240,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,180,000	0	0
21121	Personal Allowances - In-Kind	1,070,506	0	0
22001	Office And General Supplies And Services	2,874,130	0	0
22002	Utilities Supplies And Services	630,000	0	0
22003	Fuel, Oils, Lubricants	149,600	0	0
22010	Travel - In - Country	2,040,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,085,000	0	0
Total of Subvote		11,769,236	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2043 DISTRICT MAGISTRATE MKURANGA				
21113	Personnnel Allowances - (Non-Discretionary)	2,200,000	0	0
21121	Personal Allowances - In-Kind	2,000,000	0	0
22001	Office And General Supplies And Services	2,833,744	0	0
22002	Utilities Supplies And Services	1,500,000	0	0
22003	Fuel, Oils, Lubricants	1,446,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,099,500	0	0
22007	Rental Expenses	685,000	0	0
22010	Travel - In - Country	4,319,000	0	0
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	2,645,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,573,320	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	200,000	0	0
22032	Other operating Expenses	4,450,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	700,000	0	0
Total of Subvote		25,851,564	0	0
Subvote 2044 DISTRICT MAGISTRATE MKURANGA				
21113	Personnnel Allowances - (Non-Discretionary)	2,210,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,115,000	0	0
21121	Personal Allowances - In-Kind	120,000	0	0
22001	Office And General Supplies And Services	3,295,081	0	0
22002	Utilities Supplies And Services	619,472	0	0
22010	Travel - In - Country	2,760,000	0	0
22014	Hospitality Supplies And Services	864,000	0	0
22019	Routine maintenance and repair of buildings	460,000	0	0
Total of Subvote		12,443,553	0	0
Subvote 2045 DISTRICT MAGISTRATE MAFIA				
21113	Personnnel Allowances - (Non-Discretionary)	1,410,000	0	0
21121	Personal Allowances - In-Kind	1,395,218	0	0
22001	Office And General Supplies And Services	3,634,567	0	0
22003	Fuel, Oils, Lubricants	775,044	0	0
22006	Clothing,Bedding, Footwear And Services	300,000	0	0
22007	Rental Expenses	262,000	0	0
22008	Training - Domestic	2,304,000	0	0
22010	Travel - In - Country	1,340,000	0	0
22012	Communication & Information	1,301,723	0	0
22014	Hospitality Supplies And Services	1,620,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,230,888	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,499,433	0	0
22032	Other operating Expenses	2,190,000	0	0
Total of Subvote		20,262,873	0	0
Subvote 2046 PRIMARY COURT MAGISTRATE MAFIA				
21113	Personnnel Allowances - (Non-Discretionary)	325,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	570,000	0	0
21121	Personal Allowances - In-Kind	192,000	0	0
22001	Office And General Supplies And Services	321,498	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	10,583	0	0
22010	Travel - In - Country	17,661	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	700,000	0	0
Total of Subvote		2,636,742	0	0
Subvote 2047 DISTRICT MAGISTRATE RUFJI				
21113	Personnnel Allowances - (Non-Discretionary)	666,987	0	0
21121	Personal Allowances - In-Kind	998,987	0	0
22001	Office And General Supplies And Services	5,131,590	0	0
22002	Utilities Supplies And Services	472,566	0	0
22003	Fuel, Oils, Lubricants	2,777,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22007	Rental Expenses	290,000	0	0
22010	Travel - In - Country	7,399,600	0	0
22012	Communication & Information	1,260,000	0	0
22014	Hospitality Supplies And Services	3,139,988	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
22032	Other operating Expenses	5,028,406	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,120,000	0	0
Total of Subvote		31,285,124	0	0
Subvote 2048 PRIMARY COURT MAGISTRATE RUFJI				
21113	Personnnel Allowances - (Non-Discretionary)	1,200,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	984,674	0	0
21121	Personal Allowances - In-Kind	620,000	0	0
22001	Office And General Supplies And Services	3,504,103	0	0
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	125,453	0	0
22010	Travel - In - Country	3,960,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	1,010,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	650,000	0	0
Total of Subvote		13,154,230	0	0
Subvote 2049 RESIDENT MAGISTRATE MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	13,448,000	0	0
21121	Personal Allowances - In-Kind	2,019,000	0	0
22001	Office And General Supplies And Services	371,895	0	0
22002	Utilities Supplies And Services	968,236	0	0
22003	Fuel, Oils, Lubricants	6,500,000	0	0
22006	Clothing,Bedding, Footwear And Services	560,000	0	0
22007	Rental Expenses	18,167	0	0
22008	Training - Domestic	650,000	0	0
22010	Travel - In - Country	10,806,000	0	0
22012	Communication & Information	2,674,468	0	0
22014	Hospitality Supplies And Services	1,381,500	0	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	860,000	0	0
22032	Other operating Expenses	39,070,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		81,327,266	0	0
Subvote 2050	DISTRICT MAGISTRATE MOROGORO			
21113	Personnnel Allowances - (Non-Discretionary)	3,425,000	0	0
22001	Office And General Supplies And Services	1,765,500	0	0
22002	Utilities Supplies And Services	400,000	0	0
22003	Fuel, Oils, Lubricants	3,140,000	0	0
22010	Travel - In - Country	2,750,000	0	0
22014	Hospitality Supplies And Services	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,468,786	0	0
22032	Other operating Expenses	9,100,000	0	0
Total of Subvote		26,649,286	0	0
Subvote 2051	PRIMARY COURT MAGISTRATE MOROGORO			
21113	Personnnel Allowances - (Non-Discretionary)	3,675,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	9,510,000	0	0
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	1,316,200	0	0
22002	Utilities Supplies And Services	900,000	0	0
22010	Travel - In - Country	5,750,000	0	0
22012	Communication & Information	15,000	0	0
22019	Routine maintenance and repair of buildings	4,003,800	0	0
31122	Machinery and Equipment Other thanTransport Equipment	102,000	0	0
Total of Subvote		26,472,000	0	0
Subvote 2052	DISTRICT MAGISTRATE KILOSA			
21113	Personnnel Allowances - (Non-Discretionary)	2,490,000	0	0
21121	Personal Allowances - In-Kind	700,000	0	0
22001	Office And General Supplies And Services	100,000	0	0
22007	Rental Expenses	353,500	0	0
22010	Travel - In - Country	14,362,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	217,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,997,975	0	0
22032	Other operating Expenses	3,578,000	0	0
Total of Subvote		25,298,475	0	0
Subvote 2053	PRIMARY COURT MAGISTRATE KILOSA			
21113	Personnnel Allowances - (Non-Discretionary)	1,495,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	0
21121	Personal Allowances - In-Kind	783,168	0	0
22002	Utilities Supplies And Services	240,000	0	0
22010	Travel - In - Country	8,417,000	0	0
22014	Hospitality Supplies And Services	240,000	0	0
22019	Routine maintenance and repair of buildings	5,664,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	800,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		21,039,168	0	0
Subvote 2054 DISTRICT MAGISTRATE MAHENGHE				
21113	Personnnel Allowances - (Non-Discretionary)	3,070,000	0	0
21121	Personal Allowances - In-Kind	20,000	0	0
22001	Office And General Supplies And Services	228,640	0	0
22007	Rental Expenses	715,000	0	0
22010	Travel - In - Country	14,639,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	815,362	0	0
22032	Other operating Expenses	3,499,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	450,000	0	0
Total of Subvote		23,937,502	0	0
Subvote 2055 PRIMARY COURT MAGISTRATE MAHENGHE				
21113	Personnnel Allowances - (Non-Discretionary)	975,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,710,000	0	0
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	1,920,000	0	0
22002	Utilities Supplies And Services	50,000	0	0
22010	Travel - In - Country	3,844,000	0	0
22019	Routine maintenance and repair of buildings	580,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	330,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	800,000	0	0
Total of Subvote		11,409,000	0	0
Subvote 2056 DISTRICT MAGISTRATE MVOMERO				
21113	Personnnel Allowances - (Non-Discretionary)	1,750,000	0	0
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	767,332	0	0
22007	Rental Expenses	400,000	0	0
22010	Travel - In - Country	5,250,000	0	0
22012	Communication & Information	88,500	0	0
22014	Hospitality Supplies And Services	1,160,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,011,926	0	0
22032	Other operating Expenses	5,475,000	0	0
Total of Subvote		17,302,758	0	0
Subvote 2057 PRIMARY COURT MAGISTRATE MVOMERO				
21113	Personnnel Allowances - (Non-Discretionary)	1,345,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,530,000	0	0
21121	Personal Allowances - In-Kind	900,000	0	0
22002	Utilities Supplies And Services	300,000	0	0
22007	Rental Expenses	2,560,000	0	0
22010	Travel - In - Country	4,340,000	0	0
22019	Routine maintenance and repair of buildings	1,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		15,675,000	0	0
Subvote 2058 DISTRICT MAGISTRATE KILOMBERO				
21113	Personnnel Allowances - (Non-Discretionary)	2,590,000	0	0
21121	Personal Allowances - In-Kind	1,616,000	0	0
22001	Office And General Supplies And Services	100,000	0	0
22007	Rental Expenses	450,000	0	0
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	12,442,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,237,249	0	0
22032	Other operating Expenses	7,000,000	0	0
Total of Subvote		27,335,249	0	0
Subvote 2059 PRIMARY COURT MAGISTRATE KILOMBERO				
21113	Personnnel Allowances - (Non-Discretionary)	1,190,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	7,925,000	0	0
21121	Personal Allowances - In-Kind	976,708	0	0
22001	Office And General Supplies And Services	2,742,510	0	0
22010	Travel - In - Country	7,253,000	0	0
22019	Routine maintenance and repair of buildings	1,394,800	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,150,000	0	0
Total of Subvote		23,632,018	0	0
Subvote 2060 DISTRICT MAGISTRATE GAIRO				
22010	Travel - In - Country	1,805,000	0	0
22032	Other operating Expenses	1,555,900	0	0
Total of Subvote		3,360,900	0	0
Subvote 2061 PRIMARY COURT MAGISTRATE GAIRO				
21113	Personnnel Allowances - (Non-Discretionary)	775,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,065,000	0	0
22002	Utilities Supplies And Services	30,000	0	0
22010	Travel - In - Country	3,744,000	0	0
22019	Routine maintenance and repair of buildings	5,639,925	0	0
31122	Machinery and Equipment Other thanTransport Equipment	476,000	0	0
Total of Subvote		11,729,925	0	0
Subvote 2062 DODOMA ZONE				
21112	Basic Salaries-Non Pensionable Posts	9,060,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	186,724,294	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,889,500	0	0
21121	Personal Allowances - In-Kind	104,691,496	0	0
22001	Office And General Supplies And Services	104,719,710	0	0
22002	Utilities Supplies And Services	9,098,704	0	0
22003	Fuel, Oils, Lubricants	27,477,350	0	0
22006	Clothing,Bedding, Footwear And Services	8,700,000	0	0
22007	Rental Expenses	36,788,900	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	3,372,000	0	0
22010	Travel - In - Country	124,966,950	0	0
22012	Communication & Information	4,250,000	0	0
22014	Hospitality Supplies And Services	72,050,000	0	0
22018	Routine Maintenance And Repair Of Roads And Bridges	1,902,000	0	0
22019	Routine maintenance and repair of buildings	54,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	37,246,200	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,234,500	0	0
22031	Expenses on Professional fees and charges	11,730,000	0	0
22032	Other operating Expenses	33,834,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	0	0
Total of Subvote		843,035,604	0	0
Subvote 2063 RESIDENT MAGISTRATE DODOMA				
21113	Personnnel Allowances - (Non-Discretionary)	8,940,000	0	0
21121	Personal Allowances - In-Kind	8,010,000	0	0
22001	Office And General Supplies And Services	2,861,201	0	0
22003	Fuel, Oils, Lubricants	4,116,962	0	0
22006	Clothing,Bedding, Footwear And Services	2,000,000	0	0
22008	Training - Domestic	850,000	0	0
22010	Travel - In - Country	10,735,000	0	0
22012	Communication & Information	600,000	0	0
22018	Routine Maintenance And Repair Of Roads And Bridges	880,000	0	0
22019	Routine maintenance and repair of buildings	1,550,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,346,162	0	0
22032	Other operating Expenses	9,390,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,436,000	0	0
Total of Subvote		62,715,324	0	0
Subvote 2064 DISTRICT MAGISTRATE DODOMA				
21113	Personnnel Allowances - (Non-Discretionary)	8,840,000	0	0
21121	Personal Allowances - In-Kind	3,560,000	0	0
22001	Office And General Supplies And Services	6,004,085	0	0
22003	Fuel, Oils, Lubricants	4,067,790	0	0
22006	Clothing,Bedding, Footwear And Services	2,400,000	0	0
22007	Rental Expenses	3,000,000	0	0
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	3,380,000	0	0
22012	Communication & Information	1,920,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,260,914	0	0
22032	Other operating Expenses	9,460,030	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	0	0
Total of Subvote		49,392,819	0	0
Subvote 2065 PRIMARY COURT MAGISTRATE DODOMA				
21114	Personnel Allowances - (Discretionary)- Optional	14,901,088	0	0
21121	Personal Allowances - In-Kind	1,200,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	4,288,549	0	0
22002	Utilities Supplies And Services	2,004,000	0	0
22003	Fuel, Oils, Lubricants	810,100	0	0
22010	Travel - In - Country	2,920,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	8,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,650,000	0	0
Total of Subvote		37,773,737	0	0
Subvote 2066 DISTRICT MAGISTRATE MPWAPWA				
21113	Personnnel Allowances - (Non-Discretionary)	4,810,000	0	0
21121	Personal Allowances - In-Kind	1,631,980	0	0
22001	Office And General Supplies And Services	1,772,224	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	1,660,070	0	0
22006	Clothing,Bedding, Footwear And Services	750,000	0	0
22010	Travel - In - Country	5,458,000	0	0
22012	Communication & Information	1,282,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,720,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	0	0
22032	Other operating Expenses	5,536,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		30,780,274	0	0
Subvote 2067 PRIMARY COURT MAGISTRATE MPWAPWA				
21114	Personnel Allowances - (Discretionary)- Optional	2,180,000	0	0
21121	Personal Allowances - In-Kind	306,029	0	0
22001	Office And General Supplies And Services	505	0	0
22002	Utilities Supplies And Services	113,500	0	0
22003	Fuel, Oils, Lubricants	731,363	0	0
22010	Travel - In - Country	4,929,803	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	4,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	480,000	0	0
Total of Subvote		13,241,200	0	0
Subvote 2068 DISTRICT MAGISTRATE KONGWA				
21113	Personnnel Allowances - (Non-Discretionary)	3,740,000	0	0
21121	Personal Allowances - In-Kind	500,000	0	0
22001	Office And General Supplies And Services	2,938,389	0	0
22002	Utilities Supplies And Services	273,450	0	0
22003	Fuel, Oils, Lubricants	2,562,034	0	0
22006	Clothing,Bedding, Footwear And Services	750,000	0	0
22010	Travel - In - Country	5,450,000	0	0
22012	Communication & Information	1,514,900	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,600,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,300,000	0	0
22032	Other operating Expenses	5,595,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		31,723,773	0	0
Subvote 2069 PRIMARY COURT MAGISTRATE KONGWA				
21114	Personnel Allowances - (Discretionary)- Optional	2,575,000	0	0
21121	Personal Allowances - In-Kind	1,207,233	0	0
22001	Office And General Supplies And Services	13,083	0	0
22002	Utilities Supplies And Services	1,000,000	0	0
22003	Fuel, Oils, Lubricants	1,118,099	0	0
22010	Travel - In - Country	4,614,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	5,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	360,000	0	0
Total of Subvote		15,887,415	0	0
Subvote 2070 DISTRICT MAGISTRATE KONDOA				
21112	Basic Salaries-Non Pensionable Posts	2,400,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	4,800,000	0	0
21121	Personal Allowances - In-Kind	3,850,000	0	0
22001	Office And General Supplies And Services	1,459,195	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	738,583	0	0
22006	Clothing,Bedding, Footwear And Services	900,000	0	0
22010	Travel - In - Country	7,774,950	0	0
22012	Communication & Information	360,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	2,471,577	0	0
22032	Other operating Expenses	3,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,938,500	0	0
Total of Subvote		31,652,805	0	0
Subvote 2071 PRIMARY COURT MAGISTRATE KONDOA				
21114	Personnel Allowances - (Discretionary)- Optional	2,730,000	0	0
21121	Personal Allowances - In-Kind	703,167	0	0
22001	Office And General Supplies And Services	43,783	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	936,101	0	0
22010	Travel - In - Country	4,040,000	0	0
22012	Communication & Information	615,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	2,592,352	0	0
31122	Machinery and Equipment Other thanTransport Equipment	800,000	0	0
Total of Subvote		12,820,403	0	0
Subvote 2072 DISTRICT MAGISTRATE BAHU				
21112	Basic Salaries-Non Pensionable Posts	2,448,325	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,880,000	0	0
21121	Personal Allowances - In-Kind	1,531,834	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	1,043,406	0	0
22002	Utilities Supplies And Services	960,000	0	0
22003	Fuel, Oils, Lubricants	2,008,500	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22010	Travel - In - Country	7,260,000	0	0
22012	Communication & Information	240,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,405,579	0	0
22032	Other operating Expenses	4,436,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,300,000	0	0
Total of Subvote		28,013,644	0	0
Subvote 2073 PRIMARY COURT MAGISTRATE BAH				
21114	Personnel Allowances - (Discretionary)- Optional	1,580,000	0	0
21121	Personal Allowances - In-Kind	240,000	0	0
22001	Office And General Supplies And Services	110,722	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	302,650	0	0
22010	Travel - In - Country	2,593,643	0	0
22012	Communication & Information	640,000	0	0
22019	Routine maintenance and repair of buildings	1,490,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	2,697,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	320,000	0	0
Total of Subvote		10,094,015	0	0
Subvote 2074 DISTRICT MAGISTRATE CHAMWINO				
22003	Fuel, Oils, Lubricants	486,666	0	0
22010	Travel - In - Country	1,700,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	5,009,637	0	0
Total of Subvote		7,196,303	0	0
Subvote 2075 PRIMARY COURT MAGISTRATE CHAMWINO				
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	0	0
21121	Personal Allowances - In-Kind	1,131,520	0	0
22001	Office And General Supplies And Services	6,967,443	0	0
22002	Utilities Supplies And Services	180,000	0	0
22003	Fuel, Oils, Lubricants	513,717	0	0
22010	Travel - In - Country	1,379,556	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	239,999	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		14,412,235	0	0
Subvote 2076 DISTRICT MAGISTRATE CHEMBA				
21121	Personal Allowances - In-Kind	1,200,000	0	0
22002	Utilities Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	1,753,040	0	0
22010	Travel - In - Country	5,369,433	0	0
22012	Communication & Information	550,000	0	0
22032	Other operating Expenses	2,694,732	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		13,567,205	0	0
Subvote 2077	PRIMARY COURT MAGISTRATE CHEMBA			
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	300,000	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	276,168	0	0
22010	Travel - In - Country	4,993,720	0	0
22012	Communication & Information	470,766	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	0	0
Total of Subvote		9,960,654	0	0
Subvote 2078	RESIDENT MAGISTRATE SINGIDA			
21113	Personnnel Allowances - (Non-Discretionary)	77,186,292	0	0
21121	Personal Allowances - In-Kind	12,633,502	0	0
22001	Office And General Supplies And Services	12,897,693	0	0
22002	Utilities Supplies And Services	2,359,829	0	0
22003	Fuel, Oils, Lubricants	15,486,369	0	0
22007	Rental Expenses	1,750,000	0	0
22010	Travel - In - Country	24,623,000	0	0
22012	Communication & Information	3,871,620	0	0
22014	Hospitality Supplies And Services	19,555,394	0	0
22016	Printing, advertizing and Information Supplies and Services	2,240,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,724,532	0	0
22032	Other operating Expenses	18,897,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	360,000	0	0
Total of Subvote		202,585,229	0	0
Subvote 2079	DISTRICT MAGISTRATE SINGIDA			
21113	Personnnel Allowances - (Non-Discretionary)	7,211,000	0	0
21121	Personal Allowances - In-Kind	1,878,000	0	0
22001	Office And General Supplies And Services	8,196,554	0	0
22003	Fuel, Oils, Lubricants	7,450,000	0	0
22010	Travel - In - Country	10,479,425	0	0
22012	Communication & Information	1,751,055	0	0
22019	Routine maintenance and repair of buildings	400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,111,995	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	759,170	0	0
22032	Other operating Expenses	4,250,000	0	0
Total of Subvote		46,487,199	0	0
Subvote 2080	PRIMARY COURT MAGISTRATE SINGIDA			
21113	Personnnel Allowances - (Non-Discretionary)	1,870,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,700,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	970,257	0	0
22001	Office And General Supplies And Services	6,640,674	0	0
22002	Utilities Supplies And Services	799,999	0	0
22003	Fuel, Oils, Lubricants	599,950	0	0
22010	Travel - In - Country	2,690,000	0	0
22012	Communication & Information	1,319,999	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,667,089	0	0
Total of Subvote		23,257,969	0	0
Subvote 2081 DISTRICT MAGISTRATE IRAMBA				
21113	Personnnel Allowances - (Non-Discretionary)	4,275,000	0	0
21121	Personal Allowances - In-Kind	4,508,743	0	0
22001	Office And General Supplies And Services	1,200,000	0	0
22002	Utilities Supplies And Services	124,195	0	0
22003	Fuel, Oils, Lubricants	2,993,646	0	0
22010	Travel - In - Country	7,588,886	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,143,362	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,295,429	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	1,200,000	0	0
22032	Other operating Expenses	9,740,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		36,869,260	0	0
Subvote 2082 PRIMARY COURT MAGISTRATE IRAMBA				
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	1,291,320	0	0
22001	Office And General Supplies And Services	4,529,319	0	0
22002	Utilities Supplies And Services	37,500	0	0
22003	Fuel, Oils, Lubricants	1,349,916	0	0
22006	Clothing,Bedding, Footwear And Services	1,200,000	0	0
22010	Travel - In - Country	3,400,000	0	0
22019	Routine maintenance and repair of buildings	1,844,980	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	999,660	0	0
Total of Subvote		15,652,695	0	0
Subvote 2083 DISTRICT MAGISTRATE MANYONI				
21113	Personnnel Allowances - (Non-Discretionary)	4,500,000	0	0
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	6,324,806	0	0
22002	Utilities Supplies And Services	309,212	0	0
22003	Fuel, Oils, Lubricants	4,718,154	0	0
22008	Training - Domestic	3,620,000	0	0
22010	Travel - In - Country	16,860,000	0	0
22012	Communication & Information	760,000	0	0
22014	Hospitality Supplies And Services	5,330,357	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,649,933	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	1,300,000	0	0
22032	Other operating Expenses	10,359,000	0	0
Total of Subvote		59,131,462	0	0
Subvote 2084 PRIMARY COURT MAGISTRATE MANYONI				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,900,000	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	7,795,816	0	0
22002	Utilities Supplies And Services	1,600,000	0	0
22003	Fuel, Oils, Lubricants	1,000,000	0	0
22008	Training - Domestic	1,500,000	0	0
22010	Travel - In - Country	3,914,617	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,500,000	0	0
Total of Subvote		20,810,433	0	0
Subvote 2085 DISTRICT MAGISTRATE IKUNGI				
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	0	0
21121	Personal Allowances - In-Kind	1,150,000	0	0
22001	Office And General Supplies And Services	3,210,401	0	0
22003	Fuel, Oils, Lubricants	224,580	0	0
22010	Travel - In - Country	6,633,387	0	0
22012	Communication & Information	805,000	0	0
22019	Routine maintenance and repair of buildings	910,833	0	0
Total of Subvote		16,934,201	0	0
Subvote 2086 PRIMARY COURT MAGISTRATE IKUNGI				
21114	Personnel Allowances - (Discretionary)- Optional	2,266,660	0	0
21121	Personal Allowances - In-Kind	500,000	0	0
22001	Office And General Supplies And Services	4,639,125	0	0
22003	Fuel, Oils, Lubricants	13	0	0
22010	Travel - In - Country	3,000,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,800,000	0	0
Total of Subvote		13,205,798	0	0
Subvote 2087 DISTRICT MAGISTRATE MKALAMA				
21113	Personnnel Allowances - (Non-Discretionary)	4,250,000	0	0
21121	Personal Allowances - In-Kind	4,220,403	0	0
22001	Office And General Supplies And Services	5,913,486	0	0
22002	Utilities Supplies And Services	358,090	0	0
22003	Fuel, Oils, Lubricants	3,999,998	0	0
22010	Travel - In - Country	7,980,000	0	0
22012	Communication & Information	577,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,298,868	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,786,724	0	0
22032	Other operating Expenses	1,000,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	150,000	0	0
Total of Subvote		34,034,569	0	0
Subvote 2088	PRIMARY COURT MAGISTRATE MKALAMA			
21114	Personnel Allowances - (Discretionary)- Optional	1,400,000	0	0
21121	Personal Allowances - In-Kind	199,999	0	0
22001	Office And General Supplies And Services	4,377,366	0	0
22002	Utilities Supplies And Services	195,510	0	0
22003	Fuel, Oils, Lubricants	1,443,740	0	0
22010	Travel - In - Country	3,600,000	0	0
22019	Routine maintenance and repair of buildings	3,867,916	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		15,984,531	0	0
Subvote 2089	MBEYA ZONE			
21113	Personnnel Allowances - (Non-Discretionary)	108,937,973	0	0
21114	Personnel Allowances - (Discretionary)- Optional	15,805,000	0	0
21121	Personal Allowances - In-Kind	50,609,767	0	0
22001	Office And General Supplies And Services	74,029,987	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	26,290,659	0	0
22007	Rental Expenses	74,026,240	0	0
22008	Training - Domestic	800,000	0	0
22010	Travel - In - Country	68,610,000	0	0
22012	Communication & Information	9,860,000	0	0
22014	Hospitality Supplies And Services	70,520,000	0	0
22019	Routine maintenance and repair of buildings	264,520	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,086,161	0	0
22031	Expenses on Professional fees and charges	28,000,000	0	0
22032	Other operating Expenses	61,920,000	0	0
Total of Subvote		613,060,307	0	0
Subvote 2090	RESIDENT MAGISTRATE MBEYA			
21113	Personnnel Allowances - (Non-Discretionary)	5,875,000	0	0
21121	Personal Allowances - In-Kind	1,646,000	0	0
22001	Office And General Supplies And Services	6,892,300	0	0
22003	Fuel, Oils, Lubricants	6,246,309	0	0
22010	Travel - In - Country	10,002,000	0	0
22012	Communication & Information	320,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,563,421	0	0
22032	Other operating Expenses	12,420,000	0	0
Total of Subvote		48,465,030	0	0
Subvote 2091	DISTRICT MAGISTRATE MBEYA			
21113	Personnnel Allowances - (Non-Discretionary)	4,100,000	0	0
21121	Personal Allowances - In-Kind	1,134,400	0	0
22001	Office And General Supplies And Services	1,079,694	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	3,116,579	0	0
22010	Travel - In - Country	4,740,000	0	0
22012	Communication & Information	760,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,635,349	0	0
22032	Other operating Expenses	18,000,000	0	0
Total of Subvote		37,066,022	0	0
Subvote 2092 PRIMARY COURT MAGISTRATE MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	5,965,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	11,000,000	0	0
21121	Personal Allowances - In-Kind	2,605,400	0	0
22001	Office And General Supplies And Services	10,886,483	0	0
22002	Utilities Supplies And Services	1,100,000	0	0
22010	Travel - In - Country	1,300,000	0	0
Total of Subvote		32,856,883	0	0
Subvote 2093 DISTRICT MAGISTRATE MBARALI				
21113	Personnnel Allowances - (Non-Discretionary)	3,240,000	0	0
21121	Personal Allowances - In-Kind	3,323,000	0	0
22001	Office And General Supplies And Services	2,439,000	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	2,427,465	0	0
22010	Travel - In - Country	5,883,800	0	0
22012	Communication & Information	100,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,738,600	0	0
22032	Other operating Expenses	5,792,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		29,303,865	0	0
Subvote 2094 PRIMARY COURT MAGISTRATE MBARALI				
21113	Personnnel Allowances - (Non-Discretionary)	5,605,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,090,000	0	0
22001	Office And General Supplies And Services	4,390,250	0	0
22007	Rental Expenses	600,000	0	0
22010	Travel - In - Country	4,655,000	0	0
22012	Communication & Information	200,000	0	0
Total of Subvote		18,540,250	0	0
Subvote 2095 DISTRICT MAGISTRATE RUNGWE				
21113	Personnnel Allowances - (Non-Discretionary)	5,455,000	0	0
21121	Personal Allowances - In-Kind	3,474,650	0	0
22001	Office And General Supplies And Services	12,667,583	0	0
22002	Utilities Supplies And Services	995,730	0	0
22003	Fuel, Oils, Lubricants	2,723	0	0
22010	Travel - In - Country	13,699,000	0	0
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,930,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	10,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,850,000	0	0
Total of Subvote		59,974,686	0	0
Subvote 2096 PRIMARY COURT MAGISTRATE RUNGWE				
21113	Personnnel Allowances - (Non-Discretionary)	536,660	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,140,000	0	0
21121	Personal Allowances - In-Kind	1,120,000	0	0
22001	Office And General Supplies And Services	3,210,000	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	429,000	0	0
22010	Travel - In - Country	3,920,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	0
31121	Transportation Equipment	951,000	0	0
Total of Subvote		14,266,660	0	0
Subvote 2097 DISTRICT MAGISTRATE ILEJE				
21113	Personnnel Allowances - (Non-Discretionary)	3,750,000	0	0
21121	Personal Allowances - In-Kind	4,090,000	0	0
22001	Office And General Supplies And Services	3,438,400	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	5,559,889	0	0
22010	Travel - In - Country	6,646,000	0	0
22012	Communication & Information	1,620,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,650,707	0	0
22032	Other operating Expenses	5,075,000	0	0
Total of Subvote		37,629,996	0	0
Subvote 2098 PRIMARY COURT MAGISTRATE ILEJE				
21113	Personnnel Allowances - (Non-Discretionary)	2,245,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,280,000	0	0
21121	Personal Allowances - In-Kind	539,166	0	0
22001	Office And General Supplies And Services	1,544,356	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	1,199,760	0	0
22010	Travel - In - Country	2,875,686	0	0
22012	Communication & Information	146,572	0	0
31121	Transportation Equipment	1,160,760	0	0
Total of Subvote		11,111,300	0	0
Subvote 2099 DISTRICT MAGISTRATE MBOZI				
21113	Personnnel Allowances - (Non-Discretionary)	4,800,000	0	0
21121	Personal Allowances - In-Kind	3,899,650	0	0
22001	Office And General Supplies And Services	4,885,950	0	0
22002	Utilities Supplies And Services	92,650	0	0
22003	Fuel, Oils, Lubricants	4,624,270	0	0
22010	Travel - In - Country	6,840,000	0	0
22012	Communication & Information	927,650	0	0
22014	Hospitality Supplies And Services	500,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,270,300	0	0
22032	Other operating Expenses	9,350,000	0	0
Total of Subvote		41,190,470	0	0
Subvote 2100 PRIMARY COURT MAGISTRATE MBOZI				
21114	Personnel Allowances - (Discretionary)- Optional	6,125,000	0	0
21121	Personal Allowances - In-Kind	1,030,000	0	0
22001	Office And General Supplies And Services	8,460,000	0	0
22002	Utilities Supplies And Services	100,000	0	0
22003	Fuel, Oils, Lubricants	1,321,900	0	0
22010	Travel - In - Country	6,120,000	0	0
22019	Routine maintenance and repair of buildings	10,834,600	0	0
31121	Transportation Equipment	1,271,000	0	0
Total of Subvote		35,262,500	0	0
Subvote 2101 DISTRICT MAGISTRATE CHUNYA				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	0	0
21121	Personal Allowances - In-Kind	2,860,000	0	0
22001	Office And General Supplies And Services	2,920,000	0	0
22002	Utilities Supplies And Services	450,000	0	0
22003	Fuel, Oils, Lubricants	1,008,192	0	0
22007	Rental Expenses	400,000	0	0
22010	Travel - In - Country	4,680,000	0	0
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,947,929	0	0
22032	Other operating Expenses	11,133,641	0	0
Total of Subvote		28,899,762	0	0
Subvote 2102 PRIMARY COURT MAGISTRATE CHUNYA				
21113	Personnnel Allowances - (Non-Discretionary)	1,940,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,795,000	0	0
21121	Personal Allowances - In-Kind	517,820	0	0
22001	Office And General Supplies And Services	3,583,800	0	0
22010	Travel - In - Country	1,100,000	0	0
22012	Communication & Information	200,000	0	0
Total of Subvote		9,136,620	0	0
Subvote 2103 DISTRICT MAGISTRATE KYELA				
21113	Personnnel Allowances - (Non-Discretionary)	3,660,000	0	0
21121	Personal Allowances - In-Kind	3,694,279	0	0
22001	Office And General Supplies And Services	6,400,000	0	0
22002	Utilities Supplies And Services	450,000	0	0
22003	Fuel, Oils, Lubricants	996,532	0	0
22010	Travel - In - Country	5,340,000	0	0
22012	Communication & Information	1,200,000	0	0
22014	Hospitality Supplies And Services	1,934,240	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,092,606	0	0
22032	Other operating Expenses	5,229,000	0	0
Total of Subvote		30,996,656	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2104 PRIMARY COURT MAGISTRATE KYELA				
21113	Personnnel Allowances - (Non-Discretionary)	4,700,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,150,000	0	0
21121	Personal Allowances - In-Kind	981,611	0	0
22001	Office And General Supplies And Services	600,000	0	0
22002	Utilities Supplies And Services	188,320	0	0
22003	Fuel, Oils, Lubricants	228,151	0	0
31121	Transportation Equipment	1,972,488	0	0
Total of Subvote		10,820,570	0	0
Subvote 2105 DISTRICT MAGISTRATE MOMBA				
21113	Personnnel Allowances - (Non-Discretionary)	3,360,000	0	0
21121	Personal Allowances - In-Kind	4,697,500	0	0
22001	Office And General Supplies And Services	5,521,988	0	0
22003	Fuel, Oils, Lubricants	5,300,000	0	0
22010	Travel - In - Country	6,690,042	0	0
22012	Communication & Information	1,673,942	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,301,726	0	0
22032	Other operating Expenses	9,600,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,245,000	0	0
Total of Subvote		44,890,197	0	0
Subvote 2106 MTWARA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	140,673,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,665,000	0	0
21121	Personal Allowances - In-Kind	37,680,142	0	0
22001	Office And General Supplies And Services	11,530,070	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	25,980,253	0	0
22006	Clothing,Bedding, Footwear And Services	4,040,000	0	0
22007	Rental Expenses	975,000	0	0
22010	Travel - In - Country	110,439,582	0	0
22012	Communication & Information	4,831,500	0	0
22014	Hospitality Supplies And Services	44,521,000	0	0
22019	Routine maintenance and repair of buildings	2,088,215	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,406,500	0	0
22031	Expenses on Professional fees and charges	8,673,184	0	0
22032	Other operating Expenses	36,271,000	0	0
Total of Subvote		440,894,446	0	0
Subvote 2107 RESIDENT MAGISTRATE MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	11,280,979	0	0
21121	Personal Allowances - In-Kind	7,502,974	0	0
22001	Office And General Supplies And Services	13,958,815	0	0
22002	Utilities Supplies And Services	150,000	0	0
22003	Fuel, Oils, Lubricants	6,548,000	0	0
22010	Travel - In - Country	20,100,560	0	0
22012	Communication & Information	1,896,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,067,540	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	22,080,000	0	0
Total of Subvote		86,584,868	0	0
Subvote 2108 DISTRICT MAGISTRATE MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	2,640,000	0	0
21121	Personal Allowances - In-Kind	3,124,400	0	0
22001	Office And General Supplies And Services	2,373,323	0	0
22002	Utilities Supplies And Services	550,000	0	0
22003	Fuel, Oils, Lubricants	2,200,000	0	0
22010	Travel - In - Country	4,280,000	0	0
22012	Communication & Information	960,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	0
22032	Other operating Expenses	17,380,500	0	0
Total of Subvote		34,108,223	0	0
Subvote 2109 PRIMARY COURT MAGISTRATE MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	6,800,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,255,000	0	0
21121	Personal Allowances - In-Kind	2,364,508	0	0
22001	Office And General Supplies And Services	8,316,392	0	0
22002	Utilities Supplies And Services	864,000	0	0
22003	Fuel, Oils, Lubricants	2,514,600	0	0
22019	Routine maintenance and repair of buildings	6,024,500	0	0
31121	Transportation Equipment	180,000	0	0
Total of Subvote		30,319,000	0	0
Subvote 2110 DISTRICT MAGISTRATE MASASI				
21113	Personnnel Allowances - (Non-Discretionary)	5,800,000	0	0
21121	Personal Allowances - In-Kind	6,267,640	0	0
22001	Office And General Supplies And Services	9,614,300	0	0
22002	Utilities Supplies And Services	199,377	0	0
22003	Fuel, Oils, Lubricants	4,874,436	0	0
22010	Travel - In - Country	5,919,923	0	0
22012	Communication & Information	2,040,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
22032	Other operating Expenses	6,002,819	0	0
Total of Subvote		43,718,495	0	0
Subvote 2111 PRIMARY COURT MAGISTRATE MASASI				
21113	Personnnel Allowances - (Non-Discretionary)	6,718,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,659,940	0	0
21121	Personal Allowances - In-Kind	2,120,000	0	0
22001	Office And General Supplies And Services	7,430,000	0	0
22003	Fuel, Oils, Lubricants	2,567,425	0	0
22007	Rental Expenses	3,000,000	0	0
22010	Travel - In - Country	7,396,246	0	0
Total of Subvote		33,891,611	0	0
Subvote 2112 DISTRICT MAGISTRATE NEWALA				
21113	Personnnel Allowances - (Non-Discretionary)	2,540,258	0	0
21121	Personal Allowances - In-Kind	2,783,679	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	4,085,879	0	0
22002	Utilities Supplies And Services	121,315	0	0
22003	Fuel, Oils, Lubricants	6,457,006	0	0
22010	Travel - In - Country	4,160,000	0	0
22012	Communication & Information	1,156,890	0	0
22019	Routine maintenance and repair of buildings	80,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,905,000	0	0
22032	Other operating Expenses	6,380,300	0	0
Total of Subvote		30,670,327	0	0
Subvote 2113 PRIMARY COURT MAGISTRATE NEWALA				
21113	Personnnel Allowances - (Non-Discretionary)	6,678,682	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,822,256	0	0
21121	Personal Allowances - In-Kind	3,389,000	0	0
22001	Office And General Supplies And Services	2,739,021	0	0
22010	Travel - In - Country	3,851,300	0	0
22019	Routine maintenance and repair of buildings	684,000	0	0
31121	Transportation Equipment	2,000,000	0	0
Total of Subvote		23,164,259	0	0
Subvote 2114 DISTRICT MAGISTRATE TANDAHIMBA				
21113	Personnnel Allowances - (Non-Discretionary)	5,195,000	0	0
21121	Personal Allowances - In-Kind	1,660,000	0	0
22001	Office And General Supplies And Services	4,171,497	0	0
22002	Utilities Supplies And Services	140,000	0	0
22003	Fuel, Oils, Lubricants	4,068,000	0	0
22010	Travel - In - Country	6,840,000	0	0
22012	Communication & Information	88,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,120,000	0	0
22032	Other operating Expenses	9,282,986	0	0
Total of Subvote		34,565,983	0	0
Subvote 2115 PRIMARY COURT MAGISTRATE TANDAHIMBA				
21113	Personnnel Allowances - (Non-Discretionary)	4,316,639	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,400,000	0	0
21121	Personal Allowances - In-Kind	700,000	0	0
22001	Office And General Supplies And Services	2,620,444	0	0
22003	Fuel, Oils, Lubricants	4,100,000	0	0
22010	Travel - In - Country	4,640,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,917,002	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
Total of Subvote		22,694,085	0	0
Subvote 2116 DISTRICT MAGISTRATE NANYUMBU				
21113	Personnnel Allowances - (Non-Discretionary)	4,040,000	0	0
21121	Personal Allowances - In-Kind	2,377,704	0	0
22001	Office And General Supplies And Services	5,950,820	0	0
22003	Fuel, Oils, Lubricants	6,133,562	0	0
22010	Travel - In - Country	9,749,902	0	0
22012	Communication & Information	1,358,180	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,170,000	0	0
22032	Other operating Expenses	5,171,400	0	0
Total of Subvote		36,951,568	0	0
Subvote 2117 PRIMARY COURT MAGISTRATE NANYUMBU				
21113	Personnnel Allowances - (Non-Discretionary)	4,351,500	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,386,900	0	0
21121	Personal Allowances - In-Kind	893,000	0	0
22001	Office And General Supplies And Services	6,908,223	0	0
22003	Fuel, Oils, Lubricants	1,742,129	0	0
22010	Travel - In - Country	3,483,949	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	1,800,000	0	0
Total of Subvote		22,565,701	0	0
Subvote 2118 RESIDENT MAGISTRATE LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	27,424,000	0	0
21121	Personal Allowances - In-Kind	12,799,325	0	0
22001	Office And General Supplies And Services	7,130,550	0	0
22002	Utilities Supplies And Services	298,850	0	0
22003	Fuel, Oils, Lubricants	18,400,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,280,000	0	0
22007	Rental Expenses	485,000	0	0
22010	Travel - In - Country	34,030,000	0	0
22012	Communication & Information	3,291,653	0	0
22014	Hospitality Supplies And Services	8,192,200	0	0
22019	Routine maintenance and repair of buildings	1,145,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,161,708	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	598,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	500,000	0	0
22032	Other operating Expenses	5,552,000	0	0
31114	Land improvements	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,880,000	0	0
31221	Materials and Supplies	600,000	0	0
Total of Subvote		133,268,285	0	0
Subvote 2119 DISTRICT MAGISTRATE LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	26,338,000	0	0
22001	Office And General Supplies And Services	4,190,680	0	0
22003	Fuel, Oils, Lubricants	9,029,033	0	0
22010	Travel - In - Country	6,052,000	0	0
22014	Hospitality Supplies And Services	5,166,000	0	0
22019	Routine maintenance and repair of buildings	3,793,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,159,279	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	740,000	0	0
22032	Other operating Expenses	3,200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,200,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		65,867,992	0	0
Subvote 2120 PRIMARY COURT MAGISTRATE LINDI				
21113	Personnnel Allowances - (Non-Discretionary)	5,600,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,277,068	0	0
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	8,051,000	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	3,185,460	0	0
22010	Travel - In - Country	912,000	0	0
22014	Hospitality Supplies And Services	768,500	0	0
31121	Transportation Equipment	750,000	0	0
Total of Subvote		24,044,028	0	0
Subvote 2121 DISTRICT MAGISTRATE NACHINGWEA				
21113	Personnnel Allowances - (Non-Discretionary)	9,443,000	0	0
21121	Personal Allowances - In-Kind	423,878	0	0
22001	Office And General Supplies And Services	4,081,850	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	7,755,520	0	0
22006	Clothing,Bedding, Footwear And Services	625,000	0	0
22007	Rental Expenses	410,000	0	0
22010	Travel - In - Country	6,076,000	0	0
22012	Communication & Information	318,500	0	0
22014	Hospitality Supplies And Services	4,928,000	0	0
22019	Routine maintenance and repair of buildings	3,821,995	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,160,223	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	0	0
22032	Other operating Expenses	4,015,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		46,118,966	0	0
Subvote 2122 PRIMARY COURT MAGISTRATE NACHINGWEA				
21113	Personnnel Allowances - (Non-Discretionary)	1,140,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,939,000	0	0
21121	Personal Allowances - In-Kind	480,000	0	0
22001	Office And General Supplies And Services	5,060,933	0	0
22002	Utilities Supplies And Services	109,888	0	0
22003	Fuel, Oils, Lubricants	1,950,000	0	0
22010	Travel - In - Country	1,884,728	0	0
22014	Hospitality Supplies And Services	296,000	0	0
31121	Transportation Equipment	569,221	0	0
Total of Subvote		14,429,770	0	0
Subvote 2123 DISTRICT MAGISTRATE LIWALE				
21113	Personnnel Allowances - (Non-Discretionary)	7,719,000	0	0
21121	Personal Allowances - In-Kind	333,000	0	0
22001	Office And General Supplies And Services	3,472,200	0	0
22002	Utilities Supplies And Services	204,000	0	0
22003	Fuel, Oils, Lubricants	7,690,702	0	0
22006	Clothing,Bedding, Footwear And Services	300,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	276,000	0	0
22010	Travel - In - Country	4,592,000	0	0
22012	Communication & Information	560,000	0	0
22014	Hospitality Supplies And Services	5,371,000	0	0
22019	Routine maintenance and repair of buildings	3,216,062	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,327,859	0	0
22032	Other operating Expenses	1,690,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,213,689	0	0
Total of Subvote		39,965,512	0	0
Subvote 2124 PRIMARY COURT MAGISTRATE LIWALE				
21113	Personnnel Allowances - (Non-Discretionary)	1,920,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	770,000	0	0
21121	Personal Allowances - In-Kind	80,000	0	0
22001	Office And General Supplies And Services	3,708,650	0	0
22003	Fuel, Oils, Lubricants	700,000	0	0
22010	Travel - In - Country	1,522,000	0	0
22014	Hospitality Supplies And Services	309,000	0	0
31121	Transportation Equipment	300,000	0	0
Total of Subvote		9,309,650	0	0
Subvote 2125 DISTRICT MAGISTRATE RUANGWA				
21113	Personnnel Allowances - (Non-Discretionary)	13,347,000	0	0
21121	Personal Allowances - In-Kind	695,620	0	0
22001	Office And General Supplies And Services	4,707,253	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	7,306,700	0	0
22006	Clothing,Bedding, Footwear And Services	400,000	0	0
22007	Rental Expenses	50,000	0	0
22010	Travel - In - Country	6,456,000	0	0
22012	Communication & Information	708,200	0	0
22014	Hospitality Supplies And Services	4,847,000	0	0
22019	Routine maintenance and repair of buildings	1,019,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,228,577	0	0
22032	Other operating Expenses	3,195,000	0	0
Total of Subvote		45,260,350	0	0
Subvote 2126 PRIMARY COURT MAGISTRATE RUANGWA				
21113	Personnnel Allowances - (Non-Discretionary)	720,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,300,000	0	0
21121	Personal Allowances - In-Kind	1,072,000	0	0
22001	Office And General Supplies And Services	4,180,130	0	0
22002	Utilities Supplies And Services	136,800	0	0
22003	Fuel, Oils, Lubricants	1,534,000	0	0
31121	Transportation Equipment	100,000	0	0
Total of Subvote		9,042,930	0	0
Subvote 2127 DISTRICT MAGISTRATE KILWA MASOKO				
21113	Personnnel Allowances - (Non-Discretionary)	14,080,744	0	0
21121	Personal Allowances - In-Kind	450,000	0	0
22001	Office And General Supplies And Services	3,407,400	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	600,699	0	0
22003	Fuel, Oils, Lubricants	7,621,625	0	0
22006	Clothing,Bedding, Footwear And Services	580,000	0	0
22007	Rental Expenses	200,000	0	0
22010	Travel - In - Country	7,720,000	0	0
22012	Communication & Information	548,433	0	0
22014	Hospitality Supplies And Services	5,846,000	0	0
22019	Routine maintenance and repair of buildings	4,061,458	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,782,533	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
22032	Other operating Expenses	7,080,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,907,450	0	0
Total of Subvote		58,886,342	0	0
Subvote 2128 PRIMARY COURT MAGISTRATE KILWA MASOKO				
21113	Personnnel Allowances - (Non-Discretionary)	2,948,745	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,220,000	0	0
21121	Personal Allowances - In-Kind	780,000	0	0
22001	Office And General Supplies And Services	4,744,771	0	0
22002	Utilities Supplies And Services	880,000	0	0
22003	Fuel, Oils, Lubricants	2,950,000	0	0
22010	Travel - In - Country	5,080,000	0	0
22014	Hospitality Supplies And Services	486,000	0	0
31121	Transportation Equipment	514,996	0	0
Total of Subvote		21,604,512	0	0
Subvote 2129 MWANZA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	212,741,457	0	0
21114	Personnel Allowances - (Discretionary)- Optional	10,060,000	0	0
21121	Personal Allowances - In-Kind	79,565,333	0	0
22001	Office And General Supplies And Services	116,999,273	0	0
22002	Utilities Supplies And Services	14,306,047	0	0
22003	Fuel, Oils, Lubricants	37,615,722	0	0
22007	Rental Expenses	206,959,571	0	0
22008	Training - Domestic	31,149,667	0	0
22010	Travel - In - Country	155,159,053	0	0
22012	Communication & Information	16,915,394	0	0
22014	Hospitality Supplies And Services	79,480,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,020,850	0	0
22031	Expenses on Professional fees and charges	51,748,664	0	0
22032	Other operating Expenses	68,385,000	0	0
31114	Land improvements	7,229,616	0	0
31122	Machinery and Equipment Other thanTransport Equipment	12,789,000	0	0
Total of Subvote		1,161,124,647	0	0
Subvote 2130 RESIDENT MAGISTRATE MWANZA				
21113	Personnnel Allowances - (Non-Discretionary)	6,460,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,100,000	0	0
21121	Personal Allowances - In-Kind	3,071,500	0	0
22001	Office And General Supplies And Services	18,476,200	0	0
22002	Utilities Supplies And Services	1,282,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	4,662,852	0	0
22008	Training - Domestic	500,000	0	0
22010	Travel - In - Country	10,060,000	0	0
22012	Communication & Information	3,200,505	0	0
22014	Hospitality Supplies And Services	4,448,850	0	0
22019	Routine maintenance and repair of buildings	600,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,457,586	0	0
22031	Expenses on Professional fees and charges	600,000	0	0
22032	Other operating Expenses	18,705,450	0	0
Total of Subvote		77,624,943	0	0
Subvote 2131 DISTRICT MAGISTRATE NYAMAGANA				
21113	Personnnel Allowances - (Non-Discretionary)	6,240,000	0	0
21121	Personal Allowances - In-Kind	2,712,200	0	0
22001	Office And General Supplies And Services	16,393,370	0	0
22002	Utilities Supplies And Services	1,754,050	0	0
22003	Fuel, Oils, Lubricants	4,343,172	0	0
22010	Travel - In - Country	4,150,000	0	0
22012	Communication & Information	1,070,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,498,480	0	0
22030	Other Supplies and Services (not elsewhere classified)	80,000	0	0
22032	Other operating Expenses	10,340,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	600,000	0	0
Total of Subvote		53,681,272	0	0
Subvote 2132 PRIMARY COURT MAGISTRATE NYAMAGANA				
21113	Personnnel Allowances - (Non-Discretionary)	2,180,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	18,730,880	0	0
21121	Personal Allowances - In-Kind	700,948	0	0
22001	Office And General Supplies And Services	9,610,651	0	0
22002	Utilities Supplies And Services	955,230	0	0
22010	Travel - In - Country	320,000	0	0
22012	Communication & Information	40,000	0	0
22019	Routine maintenance and repair of buildings	203,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	0	0
31121	Transportation Equipment	346,581	0	0
Total of Subvote		34,387,290	0	0
Subvote 2133 DISTRICT MAGISTRATE UKEREWE				
21113	Personnnel Allowances - (Non-Discretionary)	2,539,000	0	0
21121	Personal Allowances - In-Kind	990,000	0	0
22001	Office And General Supplies And Services	9,759,844	0	0
22003	Fuel, Oils, Lubricants	4,529,018	0	0
22007	Rental Expenses	400,000	0	0
22010	Travel - In - Country	7,675,000	0	0
22012	Communication & Information	229,218	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	800,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,900,543	0	0
22031	Expenses on Professional fees and charges	300,000	0	0
22032	Other operating Expenses	2,167,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		34,089,623	0	0
Subvote 2134 PRIMARY COURT MAGISTRATE UKEREWE				
21113	Personnnel Allowances - (Non-Discretionary)	1,353,700	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,130,000	0	0
21121	Personal Allowances - In-Kind	605,000	0	0
22001	Office And General Supplies And Services	6,274,187	0	0
22002	Utilities Supplies And Services	70,000	0	0
22003	Fuel, Oils, Lubricants	2,960,634	0	0
22010	Travel - In - Country	2,936,000	0	0
22012	Communication & Information	50,000	0	0
22019	Routine maintenance and repair of buildings	800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,355,627	0	0
31121	Transportation Equipment	1,420,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	150,000	0	0
Total of Subvote		21,211,148	0	0
Subvote 2135 DISTRICT MAGISTRATE MAGU				
21113	Personnnel Allowances - (Non-Discretionary)	4,600,000	0	0
21121	Personal Allowances - In-Kind	1,113,500	0	0
22001	Office And General Supplies And Services	3,539,500	0	0
22002	Utilities Supplies And Services	185,050	0	0
22003	Fuel, Oils, Lubricants	3,927,460	0	0
22007	Rental Expenses	564,500	0	0
22008	Training - Domestic	500,000	0	0
22010	Travel - In - Country	5,890,000	0	0
22012	Communication & Information	720,950	0	0
22014	Hospitality Supplies And Services	1,180,000	0	0
22019	Routine maintenance and repair of buildings	190,620	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,660,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	250,000	0	0
22031	Expenses on Professional fees and charges	720,000	0	0
22032	Other operating Expenses	2,035,000	0	0
Total of Subvote		28,076,580	0	0
Subvote 2136 PRIMARY COURT MAGISTRATE MAGU				
21113	Personnnel Allowances - (Non-Discretionary)	1,160,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	7,912,460	0	0
21121	Personal Allowances - In-Kind	741,600	0	0
22001	Office And General Supplies And Services	5,539,000	0	0
22002	Utilities Supplies And Services	420,000	0	0
22003	Fuel, Oils, Lubricants	863,987	0	0
22007	Rental Expenses	570,000	0	0
22010	Travel - In - Country	2,080,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	480,000	0	0
22014	Hospitality Supplies And Services	170,513	0	0
22019	Routine maintenance and repair of buildings	1,104,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	0
31121	Transportation Equipment	20	0	0
Total of Subvote		21,841,581	0	0
Subvote 2137 DISTRICT MAGISTRATE KWIMBA				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	0	0
21121	Personal Allowances - In-Kind	2,202,863	0	0
22001	Office And General Supplies And Services	4,934,426	0	0
22002	Utilities Supplies And Services	96,000	0	0
22003	Fuel, Oils, Lubricants	4,441,141	0	0
22007	Rental Expenses	775,800	0	0
22010	Travel - In - Country	4,754,000	0	0
22012	Communication & Information	630,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,708,701	0	0
22032	Other operating Expenses	5,176,361	0	0
31114	Land improvements	120,000	0	0
Total of Subvote		30,339,291	0	0
Subvote 2138 PRIMARY COURT MAGISTRATE KWIMBA				
21113	Personnnel Allowances - (Non-Discretionary)	2,660,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,343,810	0	0
21121	Personal Allowances - In-Kind	1,178,333	0	0
22001	Office And General Supplies And Services	5,179,716	0	0
22002	Utilities Supplies And Services	106,666	0	0
22003	Fuel, Oils, Lubricants	2,320,744	0	0
22010	Travel - In - Country	2,500,000	0	0
22012	Communication & Information	400,000	0	0
22019	Routine maintenance and repair of buildings	796,666	0	0
31121	Transportation Equipment	991,633	0	0
Total of Subvote		20,477,568	0	0
Subvote 2139 DISTRICT MAGISTRATE MISUNGWI				
21113	Personnnel Allowances - (Non-Discretionary)	2,480,000	0	0
21121	Personal Allowances - In-Kind	1,140,000	0	0
22001	Office And General Supplies And Services	6,925,562	0	0
22002	Utilities Supplies And Services	330,475	0	0
22003	Fuel, Oils, Lubricants	5,206,754	0	0
22006	Clothing,Bedding, Footwear And Services	450,000	0	0
22007	Rental Expenses	500,000	0	0
22010	Travel - In - Country	7,230,000	0	0
22012	Communication & Information	123,500	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	1,799,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,702,000	0	0
22032	Other operating Expenses	3,004,000	0	0
Total of Subvote		32,391,292	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2140 PRIMARY COURT MAGISTRATE MISUNGWI				
21113	Personnnel Allowances - (Non-Discretionary)	4,240,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,800,000	0	0
21121	Personal Allowances - In-Kind	1,190,987	0	0
22001	Office And General Supplies And Services	4,278,850	0	0
22002	Utilities Supplies And Services	63,500	0	0
22003	Fuel, Oils, Lubricants	6,484	0	0
22010	Travel - In - Country	1,850,000	0	0
22012	Communication & Information	240,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	280,000	0	0
31121	Transportation Equipment	1,330,000	0	0
Total of Subvote		18,279,821	0	0
Subvote 2141 DISTRICT MAGISTRATE ILEMELA				
21113	Personnnel Allowances - (Non-Discretionary)	1,838,407	0	0
21121	Personal Allowances - In-Kind	1,310,167	0	0
22001	Office And General Supplies And Services	14,589,483	0	0
22002	Utilities Supplies And Services	1,033,850	0	0
22003	Fuel, Oils, Lubricants	2,827,876	0	0
22010	Travel - In - Country	4,822,650	0	0
22012	Communication & Information	1,212,500	0	0
22014	Hospitality Supplies And Services	502,500	0	0
22019	Routine maintenance and repair of buildings	24,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,694,000	0	0
22032	Other operating Expenses	1,100,000	0	0
Total of Subvote		32,955,933	0	0
Subvote 2142 DISTRICT MAGISTRATE SENGEREMA				
21113	Personnnel Allowances - (Non-Discretionary)	4,113,545	0	0
21121	Personal Allowances - In-Kind	2,470,460	0	0
22001	Office And General Supplies And Services	5,973,078	0	0
22002	Utilities Supplies And Services	180,000	0	0
22003	Fuel, Oils, Lubricants	2,316,750	0	0
22007	Rental Expenses	800,000	0	0
22008	Training - Domestic	750,000	0	0
22010	Travel - In - Country	9,424,460	0	0
22012	Communication & Information	1,175,359	0	0
22014	Hospitality Supplies And Services	572,409	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	607,834	0	0
22030	Other Supplies and Services (not elsewhere classified)	3,511,884	0	0
22032	Other operating Expenses	2,448,204	0	0
Total of Subvote		34,343,983	0	0
Subvote 2143 PRIMARY COURT MAGISTRATE SENGEREMA				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,559,500	0	0
21121	Personal Allowances - In-Kind	757,011	0	0
22001	Office And General Supplies And Services	11,824,070	0	0
22002	Utilities Supplies And Services	116,350	0	0
22003	Fuel, Oils, Lubricants	652,500	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	3,200,000	0	0
22012	Communication & Information	330,000	0	0
22019	Routine maintenance and repair of buildings	1,695,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	870,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	776,500	0	0
31121	Transportation Equipment	205,000	0	0
Total of Subvote		31,985,930	0	0
Subvote 2144 RESIDENT MAGISTRATE MARA				
21112	Basic Salaries-Non Pensionable Posts	2,200,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	10,475,000	0	0
21121	Personal Allowances - In-Kind	1,420,000	0	0
22001	Office And General Supplies And Services	10,985,660	0	0
22002	Utilities Supplies And Services	620,000	0	0
22003	Fuel, Oils, Lubricants	5,300,000	0	0
22010	Travel - In - Country	9,533,000	0	0
22012	Communication & Information	1,120,000	0	0
22014	Hospitality Supplies And Services	3,773,160	0	0
22019	Routine maintenance and repair of buildings	26,593,108	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,768,732	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,758,600	0	0
22030	Other Supplies and Services (not elsewhere classified)	4,244,050	0	0
22032	Other operating Expenses	8,100,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,260,000	0	0
Total of Subvote		101,151,310	0	0
Subvote 2145 DISTRICT MAGISTRATE MUSOMA				
21112	Basic Salaries-Non Pensionable Posts	2,200,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,020,000	0	0
21121	Personal Allowances - In-Kind	399,600	0	0
22001	Office And General Supplies And Services	3,161,920	0	0
22002	Utilities Supplies And Services	560,000	0	0
22003	Fuel, Oils, Lubricants	4,000,000	0	0
22010	Travel - In - Country	2,160,000	0	0
22012	Communication & Information	680,000	0	0
22014	Hospitality Supplies And Services	1,839,180	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,761,295	0	0
22030	Other Supplies and Services (not elsewhere classified)	600,000	0	0
22032	Other operating Expenses	2,500,000	0	0
Total of Subvote		30,881,995	0	0
Subvote 2146 PRIMARY COURT MAGISTRATE MUSOMA				
21112	Basic Salaries-Non Pensionable Posts	5,952,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,425,080	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,940,000	0	0
21121	Personal Allowances - In-Kind	480,000	0	0
22001	Office And General Supplies And Services	4,369,020	0	0
22002	Utilities Supplies And Services	810,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	109,076	0	0
22012	Communication & Information	1,416,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	4,019,524	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,600,000	0	0
Total of Subvote		29,120,700	0	0
Subvote 2147 DISTRICT MAGISTRATE SERENGETI				
21112	Basic Salaries-Non Pensionable Posts	1,170,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,570,000	0	0
21121	Personal Allowances - In-Kind	240,000	0	0
22001	Office And General Supplies And Services	8,183,082	0	0
22003	Fuel, Oils, Lubricants	3,631,201	0	0
22010	Travel - In - Country	5,150,000	0	0
22012	Communication & Information	388,500	0	0
22014	Hospitality Supplies And Services	3,342,182	0	0
22019	Routine maintenance and repair of buildings	181,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,333,185	0	0
22030	Other Supplies and Services (not elsewhere classified)	40,000	0	0
22032	Other operating Expenses	2,352,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		31,881,150	0	0
Subvote 2148 PRIMARY COURT MAGISTRATE SERENGETI				
21112	Basic Salaries-Non Pensionable Posts	3,860,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,100,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,612,940	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	6,512,647	0	0
22002	Utilities Supplies And Services	343,971	0	0
22003	Fuel, Oils, Lubricants	279,280	0	0
22010	Travel - In - Country	3,616,000	0	0
22012	Communication & Information	700,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	965,000	0	0
Total of Subvote		22,589,838	0	0
Subvote 2149 DISTRICT MAGISTRATE RORYA				
21112	Basic Salaries-Non Pensionable Posts	4,400,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	2,500,000	0	0
22001	Office And General Supplies And Services	7,145,538	0	0
22010	Travel - In - Country	1,760,000	0	0
22014	Hospitality Supplies And Services	2,700,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	895,215	0	0
22032	Other operating Expenses	2,965,291	0	0
Total of Subvote		22,366,044	0	0
Subvote 2150 PRIMARY COURT MAGISTRATE RORYA				
21112	Basic Salaries-Non Pensionable Posts	2,500,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	6,481,586	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	580,000	0	0
22001	Office And General Supplies And Services	7,143,009	0	0
22003	Fuel, Oils, Lubricants	1,000,000	0	0
22010	Travel - In - Country	2,464,833	0	0
22019	Routine maintenance and repair of buildings	263,500	0	0
22030	Other Supplies and Services (not elsewhere classified)	4,292,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		26,724,928	0	0
Subvote 2151 DISTRICT MAGISTRATE BUTIAMA				
21113	Personnnel Allowances - (Non-Discretionary)	1,511,204	0	0
22001	Office And General Supplies And Services	3,895,860	0	0
22003	Fuel, Oils, Lubricants	3,000,000	0	0
22010	Travel - In - Country	2,765,000	0	0
22014	Hospitality Supplies And Services	2,079,790	0	0
22032	Other operating Expenses	3,185,881	0	0
Total of Subvote		16,437,735	0	0
Subvote 2152 DISTRICT MAGISTRATE TARIME				
21113	Personnnel Allowances - (Non-Discretionary)	1,995,000	0	0
21121	Personal Allowances - In-Kind	257,517	0	0
22001	Office And General Supplies And Services	278,001	0	0
22002	Utilities Supplies And Services	15,000	0	0
22003	Fuel, Oils, Lubricants	4,000,000	0	0
22010	Travel - In - Country	2,700,000	0	0
22012	Communication & Information	913,093	0	0
22014	Hospitality Supplies And Services	4,599,186	0	0
22019	Routine maintenance and repair of buildings	841,120	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,635,592	0	0
22032	Other operating Expenses	2,035,093	0	0
Total of Subvote		26,269,602	0	0
Subvote 2153 PRIMARY COURT MAGISTRATE TARIME				
21112	Basic Salaries-Non Pensionable Posts	4,650,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,723,414	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	5,366,211	0	0
22002	Utilities Supplies And Services	60,000	0	0
22003	Fuel, Oils, Lubricants	1,000,000	0	0
22010	Travel - In - Country	3,402,626	0	0
22012	Communication & Information	400,000	0	0
22019	Routine maintenance and repair of buildings	5,049,534	0	0
Total of Subvote		25,251,785	0	0
Subvote 2154 DISTRICT MAGISTRATE BUNDA				
21112	Basic Salaries-Non Pensionable Posts	3,400,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,800,000	0	0
21121	Personal Allowances - In-Kind	1,820,030	0	0
22001	Office And General Supplies And Services	5,476,165	0	0
22002	Utilities Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	4,700,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	4,160,000	0	0
22012	Communication & Information	430,500	0	0
22014	Hospitality Supplies And Services	4,904,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,041,974	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,320,000	0	0
22032	Other operating Expenses	841,000	0	0
Total of Subvote		38,093,669	0	0
Subvote 2155 PRIMARY COURT MAGISTRATE BUNDA				
21112	Basic Salaries-Non Pensionable Posts	2,200,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,410,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,950,000	0	0
21121	Personal Allowances - In-Kind	453,000	0	0
22001	Office And General Supplies And Services	8,775,620	0	0
22002	Utilities Supplies And Services	134,485	0	0
22003	Fuel, Oils, Lubricants	549,773	0	0
22010	Travel - In - Country	2,601,765	0	0
22012	Communication & Information	150,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,166,985	0	0
Total of Subvote		23,391,628	0	0
Subvote 2156 RESIDENT MAGISTRATE GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	68,947,826	0	0
21121	Personal Allowances - In-Kind	16,429,179	0	0
22001	Office And General Supplies And Services	15,211,859	0	0
22002	Utilities Supplies And Services	639,998	0	0
22003	Fuel, Oils, Lubricants	15,312,465	0	0
22008	Training - Domestic	2,015,000	0	0
22010	Travel - In - Country	32,244,000	0	0
22012	Communication & Information	4,946,851	0	0
22014	Hospitality Supplies And Services	16,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,720,999	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,420,000	0	0
22032	Other operating Expenses	5,777,928	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	0	0
Total of Subvote		201,666,106	0	0
Subvote 2157 DISTRICT MAGISTRATE GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	6,274,271	0	0
21121	Personal Allowances - In-Kind	3,383,271	0	0
22001	Office And General Supplies And Services	6,937,941	0	0
22002	Utilities Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	5,204,600	0	0
22006	Clothing,Bedding, Footwear And Services	730,000	0	0
22008	Training - Domestic	2,393,000	0	0
22010	Travel - In - Country	6,240,000	0	0
22012	Communication & Information	700,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	2,508,940	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,445,739	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,750,000	0	0
22032	Other operating Expenses	4,643,227	0	0
Total of Subvote		46,910,989	0	0
Subvote 2158 PRIMARY COURT MAGISTRATE GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	1,588,341	0	0
21114	Personnel Allowances - (Discretionary)- Optional	15,995,553	0	0
21121	Personal Allowances - In-Kind	1,202,206	0	0
22001	Office And General Supplies And Services	4,720,486	0	0
22002	Utilities Supplies And Services	527,205	0	0
22003	Fuel, Oils, Lubricants	2,040,810	0	0
22008	Training - Domestic	2,002,729	0	0
22010	Travel - In - Country	2,166,768	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	446,277	0	0
Total of Subvote		30,690,375	0	0
Subvote 2159 DISTRICT MAGISTRATE CHATO				
21113	Personnnel Allowances - (Non-Discretionary)	5,425,418	0	0
21121	Personal Allowances - In-Kind	4,740,000	0	0
22001	Office And General Supplies And Services	8,231,053	0	0
22002	Utilities Supplies And Services	669,375	0	0
22003	Fuel, Oils, Lubricants	6,461,572	0	0
22006	Clothing,Bedding, Footwear And Services	700,000	0	0
22008	Training - Domestic	1,040,000	0	0
22010	Travel - In - Country	5,964,300	0	0
22012	Communication & Information	2,624,482	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,450,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	7,449,055	0	0
22032	Other operating Expenses	5,990,572	0	0
Total of Subvote		52,245,827	0	0
Subvote 2160 PRIMARY COURT MAGISTRATE CHATO				
21113	Personnnel Allowances - (Non-Discretionary)	1,415,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	11,677,073	0	0
21121	Personal Allowances - In-Kind	390,000	0	0
22001	Office And General Supplies And Services	2,099,958	0	0
22002	Utilities Supplies And Services	1,296,171	0	0
22003	Fuel, Oils, Lubricants	1,342,240	0	0
22008	Training - Domestic	1,347,000	0	0
22010	Travel - In - Country	3,995,513	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	243,800	0	0
Total of Subvote		23,806,755	0	0
Subvote 2161 DISTRICT MAGISTRATE BUKOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	3,990,000	0	0
21121	Personal Allowances - In-Kind	6,240,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	9,632,006	0	0
22002	Utilities Supplies And Services	200,000	0	0
22003	Fuel, Oils, Lubricants	3,119,999	0	0
22006	Clothing,Bedding, Footwear And Services	1,999,000	0	0
22008	Training - Domestic	2,260,000	0	0
22010	Travel - In - Country	8,560,000	0	0
22012	Communication & Information	2,359,754	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	242,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,969,205	0	0
22032	Other operating Expenses	10,261,855	0	0
Total of Subvote		52,334,419	0	0
Subvote 2162 PRIMARY COURT MAGISTRATE BUKOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	2,990,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	6,206,959	0	0
21121	Personal Allowances - In-Kind	1,667,894	0	0
22001	Office And General Supplies And Services	5,444,021	0	0
22002	Utilities Supplies And Services	592,365	0	0
22003	Fuel, Oils, Lubricants	1,920,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,280,451	0	0
22008	Training - Domestic	3,173,451	0	0
22010	Travel - In - Country	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,386,399	0	0
Total of Subvote		27,661,540	0	0
Subvote 2163 DISTRICT MAGISTRATE MBOGWE				
21121	Personal Allowances - In-Kind	1,779,846	0	0
22001	Office And General Supplies And Services	1,750,899	0	0
22008	Training - Domestic	1,193,333	0	0
22010	Travel - In - Country	999,666	0	0
22019	Routine maintenance and repair of buildings	179,900	0	0
Total of Subvote		5,903,644	0	0
Subvote 2164 PRIMARY COURT MAGISTRATE MBOGWE				
21113	Personnnel Allowances - (Non-Discretionary)	2,721,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,999,976	0	0
21121	Personal Allowances - In-Kind	1,597,507	0	0
22001	Office And General Supplies And Services	4,339,516	0	0
22002	Utilities Supplies And Services	700,000	0	0
22003	Fuel, Oils, Lubricants	2,001,051	0	0
22007	Rental Expenses	2,796,704	0	0
22008	Training - Domestic	1,450,000	0	0
22010	Travel - In - Country	3,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,079,948	0	0
Total of Subvote		24,685,702	0	0
Subvote 2165 DISTRICT MAGISTRATE NYANG'WALE				
21113	Personnnel Allowances - (Non-Discretionary)	4,799,800	0	0
21121	Personal Allowances - In-Kind	1,865,122	0	0
22001	Office And General Supplies And Services	3,499,968	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	2,530,691	0	0
22008	Training - Domestic	1,240,000	0	0
22010	Travel - In - Country	5,639,657	0	0
22012	Communication & Information	405,100	0	0
22019	Routine maintenance and repair of buildings	1,720,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,064,077	0	0
22032	Other operating Expenses	3,916,599	0	0
31122	Machinery and Equipment Other thanTransport Equipment	821,600	0	0
Total of Subvote		29,802,614	0	0
Subvote 2166 PRIMARY COURT MAGISTRATE NYANG'WALE				
21113	Personnnel Allowances - (Non-Discretionary)	1,209,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	7,998,663	0	0
21121	Personal Allowances - In-Kind	499,892	0	0
22001	Office And General Supplies And Services	2,769,461	0	0
22002	Utilities Supplies And Services	200,000	0	0
22003	Fuel, Oils, Lubricants	1,228,208	0	0
22010	Travel - In - Country	1,913,975	0	0
Total of Subvote		15,819,199	0	0
Subvote 2167 TABORA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	152,988,200	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,970,000	0	0
21121	Personal Allowances - In-Kind	33,833,908	0	0
22001	Office And General Supplies And Services	65,746,910	0	0
22002	Utilities Supplies And Services	2,100,375	0	0
22003	Fuel, Oils, Lubricants	30,444,659	0	0
22007	Rental Expenses	22,844,570	0	0
22010	Travel - In - Country	126,674,503	0	0
22012	Communication & Information	8,930,788	0	0
22014	Hospitality Supplies And Services	53,500,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	18,848,900	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,188,860	0	0
22031	Expenses on Professional fees and charges	10,000,000	0	0
22032	Other operating Expenses	83,090,752	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,719,523	0	0
Total of Subvote		650,881,948	0	0
Subvote 2168 RESIDENT MAGISTRATE TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	10,402,623	0	0
21121	Personal Allowances - In-Kind	6,398,904	0	0
22001	Office And General Supplies And Services	15,975,665	0	0
22003	Fuel, Oils, Lubricants	10,895,300	0	0
22010	Travel - In - Country	19,627,640	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,603,745	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	764,498	0	0
22032	Other operating Expenses	19,848,312	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	700,000	0	0
31221	Materials and Supplies	900,000	0	0
Total of Subvote		89,116,687	0	0
Subvote 2169 DISTRICT MAGISTRATE TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	7,327,775	0	0
21121	Personal Allowances - In-Kind	3,183,164	0	0
22001	Office And General Supplies And Services	14,748,000	0	0
22003	Fuel, Oils, Lubricants	6,057,500	0	0
22010	Travel - In - Country	6,147,461	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,637,447	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,842,466	0	0
22032	Other operating Expenses	10,636,027	0	0
Total of Subvote		53,579,840	0	0
Subvote 2170 PRIMARY COURT MAGISTRATE TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,202,336	0	0
21121	Personal Allowances - In-Kind	613,640	0	0
22001	Office And General Supplies And Services	4,280,000	0	0
22002	Utilities Supplies And Services	692,279	0	0
22003	Fuel, Oils, Lubricants	500,000	0	0
22019	Routine maintenance and repair of buildings	3,396,209	0	0
Total of Subvote		18,684,464	0	0
Subvote 2171 DISTRICT MAGISTRATE IGUNGA				
21113	Personnnel Allowances - (Non-Discretionary)	4,740,000	0	0
21121	Personal Allowances - In-Kind	1,471,778	0	0
22001	Office And General Supplies And Services	4,687,432	0	0
22003	Fuel, Oils, Lubricants	6,165,810	0	0
22010	Travel - In - Country	9,557,883	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,884,012	0	0
22032	Other operating Expenses	3,423,839	0	0
Total of Subvote		34,930,754	0	0
Subvote 2172 PRIMARY COURT MAGISTRATE IGUNGA				
21114	Personnel Allowances - (Discretionary)- Optional	6,234,472	0	0
21121	Personal Allowances - In-Kind	145,000	0	0
22001	Office And General Supplies And Services	955,000	0	0
22002	Utilities Supplies And Services	99,559	0	0
22003	Fuel, Oils, Lubricants	1,041,559	0	0
22010	Travel - In - Country	380,000	0	0
22012	Communication & Information	101,725	0	0
Total of Subvote		8,957,315	0	0
Subvote 2173 DISTRICT MAGISTRATE KALIUA				
21113	Personnnel Allowances - (Non-Discretionary)	3,870,000	0	0
21121	Personal Allowances - In-Kind	2,804,465	0	0
22001	Office And General Supplies And Services	9,521,757	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	5,000,000	0	0
22010	Travel - In - Country	4,816,006	0	0
22012	Communication & Information	600,000	0	0
22019	Routine maintenance and repair of buildings	2,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,192,287	0	0
22032	Other operating Expenses	4,168,267	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,470,000	0	0
Total of Subvote		37,142,782	0	0
Subvote 2174 PRIMARY COURT MAGISTRATE KALIUA				
21113	Personnnel Allowances - (Non-Discretionary)	1,987,230	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,720,405	0	0
21121	Personal Allowances - In-Kind	697,919	0	0
22001	Office And General Supplies And Services	6,679,366	0	0
22003	Fuel, Oils, Lubricants	2,877,500	0	0
22010	Travel - In - Country	2,834,000	0	0
22012	Communication & Information	560,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		18,856,420	0	0
Subvote 2175 DISTRICT MAGISTRATE SIKONGE				
21113	Personnnel Allowances - (Non-Discretionary)	4,841,153	0	0
21121	Personal Allowances - In-Kind	3,721,250	0	0
22001	Office And General Supplies And Services	6,950,480	0	0
22002	Utilities Supplies And Services	1,110,941	0	0
22003	Fuel, Oils, Lubricants	3,500,000	0	0
22010	Travel - In - Country	4,148,218	0	0
22012	Communication & Information	1,415,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,221,351	0	0
22032	Other operating Expenses	2,927,587	0	0
Total of Subvote		29,835,980	0	0
Subvote 2176 PRIMARY COURT MAGISTRATE SIKONGE				
21114	Personnel Allowances - (Discretionary)- Optional	3,200,962	0	0
21121	Personal Allowances - In-Kind	460,000	0	0
22001	Office And General Supplies And Services	4,115,969	0	0
22002	Utilities Supplies And Services	480,000	0	0
22019	Routine maintenance and repair of buildings	636,369	0	0
Total of Subvote		8,893,300	0	0
Subvote 2177 DISTRICT MAGISTRATE URAMBO				
21113	Personnnel Allowances - (Non-Discretionary)	2,850,000	0	0
21121	Personal Allowances - In-Kind	5,505,975	0	0
22001	Office And General Supplies And Services	5,336,177	0	0
22002	Utilities Supplies And Services	160,000	0	0
22003	Fuel, Oils, Lubricants	3,600,000	0	0
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	3,599,903	0	0
22012	Communication & Information	469,600	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	1,098,336	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,961,519	0	0
22032	Other operating Expenses	3,671,552	0	0
Total of Subvote		29,653,062	0	0
Subvote 2178 PRIMARY COURT MAGISTRATE URAMBO				
21114	Personnel Allowances - (Discretionary)- Optional	1,607,757	0	0
22001	Office And General Supplies And Services	5,463,411	0	0
22003	Fuel, Oils, Lubricants	2,099,999	0	0
22010	Travel - In - Country	160,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	0	0
Total of Subvote		9,531,167	0	0
Subvote 2179 DISTRICT MAGISTRATE NZEGA				
21113	Personnnel Allowances - (Non-Discretionary)	4,650,000	0	0
21121	Personal Allowances - In-Kind	2,850,000	0	0
22001	Office And General Supplies And Services	6,681,581	0	0
22002	Utilities Supplies And Services	850,000	0	0
22003	Fuel, Oils, Lubricants	5,664,112	0	0
22010	Travel - In - Country	6,064,190	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,250,535	0	0
22032	Other operating Expenses	4,580,000	0	0
Total of Subvote		33,590,417	0	0
Subvote 2180 PRIMARY COURT MAGISTRATE NZEGA				
21114	Personnel Allowances - (Discretionary)- Optional	3,100,000	0	0
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	6,824,325	0	0
22002	Utilities Supplies And Services	196,835	0	0
22010	Travel - In - Country	2,720,000	0	0
Total of Subvote		13,141,160	0	0
Subvote 2181 DISTRICT MAGISTRATE UYUI				
21113	Personnnel Allowances - (Non-Discretionary)	2,700,000	0	0
21121	Personal Allowances - In-Kind	5,684,078	0	0
22001	Office And General Supplies And Services	4,290,242	0	0
22002	Utilities Supplies And Services	488,070	0	0
22003	Fuel, Oils, Lubricants	2,744,355	0	0
22010	Travel - In - Country	7,520,000	0	0
22012	Communication & Information	600,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,220,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
22032	Other operating Expenses	2,000,078	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		30,246,823	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2182 PRIMARY COURT MAGISTRATE UYUI				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,760,000	0	0
21121	Personal Allowances - In-Kind	1,001,000	0	0
22001	Office And General Supplies And Services	6,008,625	0	0
22002	Utilities Supplies And Services	800,003	0	0
22003	Fuel, Oils, Lubricants	500,000	0	0
22010	Travel - In - Country	435,000	0	0
Total of Subvote		13,504,628	0	0
Subvote 2183 RESIDENT MAGISTRATE KIGOMA				
21113	Personnnel Allowances - (Non-Discretionary)	17,380,000	0	0
21121	Personal Allowances - In-Kind	2,077,934	0	0
22001	Office And General Supplies And Services	3,230,702	0	0
22002	Utilities Supplies And Services	3,436,520	0	0
22003	Fuel, Oils, Lubricants	5,795,150	0	0
22010	Travel - In - Country	15,864,800	0	0
22012	Communication & Information	356,132	0	0
22014	Hospitality Supplies And Services	1,204,000	0	0
22019	Routine maintenance and repair of buildings	15,857,790	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,160,659	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	202,500	0	0
22032	Other operating Expenses	9,799,992	0	0
31122	Machinery and Equipment Other thanTransport Equipment	5,923,559	0	0
Total of Subvote		86,289,737	0	0
Subvote 2184 DISTRICT MAGISTRATE KIGOMA				
21113	Personnnel Allowances - (Non-Discretionary)	9,592,768	0	0
21121	Personal Allowances - In-Kind	240,000	0	0
22001	Office And General Supplies And Services	5,214,626	0	0
22003	Fuel, Oils, Lubricants	6,991,197	0	0
22010	Travel - In - Country	16,134,000	0	0
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	2,220,000	0	0
22019	Routine maintenance and repair of buildings	471,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,159,475	0	0
22032	Other operating Expenses	13,245,345	0	0
31122	Machinery and Equipment Other thanTransport Equipment	650,000	0	0
Total of Subvote		60,118,411	0	0
Subvote 2185 PRIMARY COURT MAGISTRATE KIGOMA				
21113	Personnnel Allowances - (Non-Discretionary)	6,614,689	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,134,590	0	0
21121	Personal Allowances - In-Kind	687,980	0	0
22001	Office And General Supplies And Services	6,038,822	0	0
22002	Utilities Supplies And Services	566,500	0	0
22010	Travel - In - Country	2,077,740	0	0
22012	Communication & Information	1,370,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	600,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		23,090,321	0	0
Subvote 2186 DISTRICT MAGISTRATE KASULU				
21113	Personnnel Allowances - (Non-Discretionary)	8,635,000	0	0
21121	Personal Allowances - In-Kind	1,650,000	0	0
22001	Office And General Supplies And Services	5,847,977	0	0
22002	Utilities Supplies And Services	194,665	0	0
22003	Fuel, Oils, Lubricants	5,508,730	0	0
22006	Clothing,Bedding, Footwear And Services	1,250,000	0	0
22007	Rental Expenses	182,500	0	0
22010	Travel - In - Country	9,632,089	0	0
22012	Communication & Information	640,000	0	0
22014	Hospitality Supplies And Services	2,518,000	0	0
22019	Routine maintenance and repair of buildings	1,864,510	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,258,552	0	0
22032	Other operating Expenses	11,745,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,400,000	0	0
Total of Subvote		60,327,023	0	0
Subvote 2187 PRIMARY COURT MAGISTRATE KASULU				
21113	Personnnel Allowances - (Non-Discretionary)	4,724,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,950,000	0	0
21121	Personal Allowances - In-Kind	1,249,567	0	0
22001	Office And General Supplies And Services	6,171,340	0	0
22002	Utilities Supplies And Services	178,608	0	0
22003	Fuel, Oils, Lubricants	960,000	0	0
22010	Travel - In - Country	4,285,000	0	0
22012	Communication & Information	511,392	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	940,000	0	0
Total of Subvote		22,969,907	0	0
Subvote 2188 DISTRICT MAGISTRATE KIBONDO				
21113	Personnnel Allowances - (Non-Discretionary)	5,680,000	0	0
21121	Personal Allowances - In-Kind	1,014,501	0	0
22001	Office And General Supplies And Services	3,763,252	0	0
22003	Fuel, Oils, Lubricants	2,625,527	0	0
22006	Clothing,Bedding, Footwear And Services	1,200,000	0	0
22007	Rental Expenses	255,000	0	0
22010	Travel - In - Country	10,546,509	0	0
22012	Communication & Information	2,258,500	0	0
22014	Hospitality Supplies And Services	2,900,000	0	0
22019	Routine maintenance and repair of buildings	6,998,494	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,000	0	0
22032	Other operating Expenses	8,400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	700,000	0	0
Total of Subvote		46,376,783	0	0
Subvote 2189 PRIMARY COURT MAGISTRATE KIBONDO				
21113	Personnnel Allowances - (Non-Discretionary)	4,020,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	2,136,000	0	0
21121	Personal Allowances - In-Kind	675,025	0	0
22001	Office And General Supplies And Services	1,495,775	0	0
22002	Utilities Supplies And Services	120,000	0	0
22003	Fuel, Oils, Lubricants	373,507	0	0
22010	Travel - In - Country	2,158,850	0	0
22012	Communication & Information	800,575	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,205,600	0	0
Total of Subvote		15,985,332	0	0
Subvote 2193 RESIDENT MAGISTRATE SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	6,420,000	0	0
21121	Personal Allowances - In-Kind	4,300,584	0	0
22001	Office And General Supplies And Services	11,525,150	0	0
22002	Utilities Supplies And Services	2,400,000	0	0
22003	Fuel, Oils, Lubricants	6,275,000	0	0
22010	Travel - In - Country	7,260,000	0	0
22012	Communication & Information	2,520,000	0	0
22014	Hospitality Supplies And Services	1,030,000	0	0
22019	Routine maintenance and repair of buildings	3,414,090	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,900,000	0	0
22032	Other operating Expenses	9,520,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	50,000	0	0
Total of Subvote		58,614,824	0	0
Subvote 2194 DISTRICT MAGISTRATE SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	0	0
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	14,653,200	0	0
22002	Utilities Supplies And Services	1,200,000	0	0
22003	Fuel, Oils, Lubricants	5,610,000	0	0
22010	Travel - In - Country	3,920,000	0	0
22012	Communication & Information	1,350,000	0	0
22014	Hospitality Supplies And Services	2,452,000	0	0
22019	Routine maintenance and repair of buildings	2,016,782	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,651,138	0	0
22032	Other operating Expenses	10,662,525	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		53,915,645	0	0
Subvote 2195 PRIMARY COURT MAGISTRATE SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,500,000	0	0
21121	Personal Allowances - In-Kind	920,500	0	0
22001	Office And General Supplies And Services	7,054,800	0	0
22002	Utilities Supplies And Services	639,600	0	0
22003	Fuel, Oils, Lubricants	2,219,688	0	0
22010	Travel - In - Country	4,002,000	0	0
22012	Communication & Information	2,000,000	0	0
22014	Hospitality Supplies And Services	540,000	0	0
22019	Routine maintenance and repair of buildings	10,462,095	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		37,338,683	0	0
Subvote 2196 DISTRICT MAGISTRATE KISHAPU				
21113	Personnnel Allowances - (Non-Discretionary)	7,640,000	0	0
22001	Office And General Supplies And Services	4,347,631	0	0
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	5,125,000	0	0
22006	Clothing,Bedding, Footwear And Services	900,000	0	0
22007	Rental Expenses	1,500,000	0	0
22010	Travel - In - Country	6,250,000	0	0
22012	Communication & Information	990,000	0	0
22014	Hospitality Supplies And Services	3,450,000	0	0
22019	Routine maintenance and repair of buildings	904,708	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,842,932	0	0
22032	Other operating Expenses	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	450,000	0	0
Total of Subvote		45,000,271	0	0
Subvote 2197 PRIMARY COURT MAGISTRATE KISHAPU				
21113	Personnnel Allowances - (Non-Discretionary)	3,100,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,100,000	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	4,407,280	0	0
22002	Utilities Supplies And Services	1,499,999	0	0
22003	Fuel, Oils, Lubricants	2,800,000	0	0
22010	Travel - In - Country	2,000,000	0	0
22012	Communication & Information	1,080,000	0	0
22014	Hospitality Supplies And Services	1,250,000	0	0
22019	Routine maintenance and repair of buildings	4,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	0	0
Total of Subvote		26,637,279	0	0
Subvote 2198 DISTRICT MAGISTRATE KAHAMA				
21113	Personnnel Allowances - (Non-Discretionary)	6,000,000	0	0
21121	Personal Allowances - In-Kind	333,333	0	0
22001	Office And General Supplies And Services	5,660,000	0	0
22002	Utilities Supplies And Services	515,500	0	0
22003	Fuel, Oils, Lubricants	7,900,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,200,000	0	0
22007	Rental Expenses	1,000,000	0	0
22010	Travel - In - Country	8,980,000	0	0
22012	Communication & Information	2,038,499	0	0
22014	Hospitality Supplies And Services	3,286,000	0	0
22019	Routine maintenance and repair of buildings	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,621,663	0	0
22032	Other operating Expenses	9,200,000	0	0
Total of Subvote		55,734,995	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2199 PRIMARY COURT MAGISTRATE KAHAMA				
21113	Personnnel Allowances - (Non-Discretionary)	9,359,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	10,470,042	0	0
21121	Personal Allowances - In-Kind	694,596	0	0
22001	Office And General Supplies And Services	8,699,999	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	3,060,000	0	0
22010	Travel - In - Country	4,290,000	0	0
22012	Communication & Information	400,000	0	0
22014	Hospitality Supplies And Services	800,000	0	0
22019	Routine maintenance and repair of buildings	4,835,043	0	0
31122	Machinery and Equipment Other thanTransport Equipment	400,000	0	0
Total of Subvote		43,308,680	0	0
Subvote 2200 RESIDENT MAGISTRATE SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	71,342,750	0	0
21121	Personal Allowances - In-Kind	11,615,000	0	0
22001	Office And General Supplies And Services	6,922,632	0	0
22002	Utilities Supplies And Services	780,000	0	0
22003	Fuel, Oils, Lubricants	21,711,900	0	0
22006	Clothing,Bedding, Footwear And Services	2,000,000	0	0
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	1,700,000	0	0
22010	Travel - In - Country	24,398,748	0	0
22012	Communication & Information	566,900	0	0
22014	Hospitality Supplies And Services	23,610,000	0	0
22019	Routine maintenance and repair of buildings	2,970,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,956,743	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
22031	Expenses on Professional fees and charges	2,250,000	0	0
22032	Other operating Expenses	8,864,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,927,008	0	0
Total of Subvote		204,615,681	0	0
Subvote 2201 DISTRICT MAGISTRATE BARIADI				
21113	Personnnel Allowances - (Non-Discretionary)	9,877,000	0	0
22001	Office And General Supplies And Services	4,598,067	0	0
22003	Fuel, Oils, Lubricants	14,818,155	0	0
22010	Travel - In - Country	18,404,400	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,899,972	0	0
22032	Other operating Expenses	18,116,000	0	0
Total of Subvote		76,713,594	0	0
Subvote 2202 PRIMARY COURT MAGISTRATE BARIADI				
21114	Personnel Allowances - (Discretionary)- Optional	4,960,000	0	0
21121	Personal Allowances - In-Kind	1,200,000	0	0
22001	Office And General Supplies And Services	4,401,923	0	0
22002	Utilities Supplies And Services	320,000	0	0
22003	Fuel, Oils, Lubricants	3,495,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	600,000	0	0
22010	Travel - In - Country	4,028,548	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,296,858	0	0
Total of Subvote		21,302,329	0	0
Subvote 2203 DISTRICT MAGISTRATE MASWA				
21113	Personnnel Allowances - (Non-Discretionary)	2,181,578	0	0
21121	Personal Allowances - In-Kind	799,623	0	0
22001	Office And General Supplies And Services	4,720,307	0	0
22002	Utilities Supplies And Services	396,000	0	0
22003	Fuel, Oils, Lubricants	9,400,000	0	0
22006	Clothing,Bedding, Footwear And Services	700,000	0	0
22007	Rental Expenses	1,250,000	0	0
22010	Travel - In - Country	7,763,386	0	0
22012	Communication & Information	377,000	0	0
22014	Hospitality Supplies And Services	692,000	0	0
22019	Routine maintenance and repair of buildings	1,075,623	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,121,040	0	0
22032	Other operating Expenses	7,622,828	0	0
31122	Machinery and Equipment Other thanTransport Equipment	750,000	0	0
Total of Subvote		40,849,385	0	0
Subvote 2204 PRIMARY COURT MAGISTRATE MASWA				
21114	Personnel Allowances - (Discretionary)- Optional	2,950,000	0	0
21121	Personal Allowances - In-Kind	180,000	0	0
22001	Office And General Supplies And Services	5,415,480	0	0
22002	Utilities Supplies And Services	180,000	0	0
22003	Fuel, Oils, Lubricants	2,800,000	0	0
22010	Travel - In - Country	4,248,000	0	0
Total of Subvote		15,773,480	0	0
Subvote 2205 DISTRICT MAGISTRATE MEATU				
21113	Personnnel Allowances - (Non-Discretionary)	3,605,000	0	0
21121	Personal Allowances - In-Kind	2,040,000	0	0
22001	Office And General Supplies And Services	4,760,200	0	0
22002	Utilities Supplies And Services	240,000	0	0
22003	Fuel, Oils, Lubricants	7,250,000	0	0
22006	Clothing,Bedding, Footwear And Services	600,000	0	0
22007	Rental Expenses	800,000	0	0
22010	Travel - In - Country	6,790,000	0	0
22012	Communication & Information	250,000	0	0
22014	Hospitality Supplies And Services	610,000	0	0
22019	Routine maintenance and repair of buildings	7,153,603	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,200,000	0	0
22032	Other operating Expenses	6,400,000	0	0
Total of Subvote		45,698,803	0	0
Subvote 2206 PRIMARY COURT MAGISTRATE MEATU				
21114	Personnel Allowances - (Discretionary)- Optional	2,725,000	0	0
21121	Personal Allowances - In-Kind	1,040,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	3,590,000	0	0
22002	Utilities Supplies And Services	190,000	0	0
22003	Fuel, Oils, Lubricants	3,571,961	0	0
22010	Travel - In - Country	3,630,000	0	0
Total of Subvote		14,746,961	0	0
Subvote 2207 DISTRICT MAGISTRATE BUSEGA				
21113	Personnnel Allowances - (Non-Discretionary)	960,000	0	0
22001	Office And General Supplies And Services	124,500	0	0
22003	Fuel, Oils, Lubricants	1,455,000	0	0
22010	Travel - In - Country	4,922,250	0	0
22032	Other operating Expenses	12,720,000	0	0
Total of Subvote		20,181,750	0	0
Subvote 2208 PRIMARY COURT MAGISTRATE BUSEGA				
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	130,000	0	0
22001	Office And General Supplies And Services	3,381,880	0	0
22002	Utilities Supplies And Services	480,000	0	0
22003	Fuel, Oils, Lubricants	1,840,040	0	0
22010	Travel - In - Country	7,716,980	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,814,380	0	0
Total of Subvote		20,363,280	0	0
Subvote 2209 DISTRICT MAGISTRATE ITILIMA				
21113	Personnnel Allowances - (Non-Discretionary)	1,185,000	0	0
22001	Office And General Supplies And Services	1,166,927	0	0
22003	Fuel, Oils, Lubricants	1,495,554	0	0
22010	Travel - In - Country	3,180,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	839,933	0	0
22032	Other operating Expenses	9,600,000	0	0
Total of Subvote		17,467,414	0	0
Subvote 2210 PRIMARY COURT MAGISTRATE ITILIMA				
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	0	0
21121	Personal Allowances - In-Kind	350,000	0	0
22001	Office And General Supplies And Services	3,435,563	0	0
22002	Utilities Supplies And Services	50,000	0	0
22003	Fuel, Oils, Lubricants	3,455,750	0	0
22010	Travel - In - Country	6,764,580	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,307,997	0	0
Total of Subvote		20,363,890	0	0
Subvote 2211 TANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	130,243,753	0	0
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	0
21121	Personal Allowances - In-Kind	21,249,258	0	0
22001	Office And General Supplies And Services	51,280,941	0	0
22002	Utilities Supplies And Services	4,622,696	0	0
22003	Fuel, Oils, Lubricants	24,629,639	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	9,100,000	0	0
22007	Rental Expenses	45,037,839	0	0
22008	Training - Domestic	1,910,000	0	0
22010	Travel - In - Country	104,560,502	0	0
22012	Communication & Information	9,698,299	0	0
22014	Hospitality Supplies And Services	90,276,000	0	0
22019	Routine maintenance and repair of buildings	5,516,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,229,609	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,890,000	0	0
22031	Expenses on Professional fees and charges	12,221,000	0	0
22032	Other operating Expenses	29,370,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,286,588	0	0
Total of Subvote		600,122,124	0	0
Subvote 2212 RESIDENT MAGISTRATE TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	5,720,000	0	0
22001	Office And General Supplies And Services	6,987,644	0	0
22003	Fuel, Oils, Lubricants	5,181,300	0	0
22006	Clothing,Bedding, Footwear And Services	400,000	0	0
22010	Travel - In - Country	10,760,000	0	0
22012	Communication & Information	147,500	0	0
22014	Hospitality Supplies And Services	3,986,663	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,963,867	0	0
22032	Other operating Expenses	24,104,640	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		64,551,614	0	0
Subvote 2213 DISTRICT MAGISTRATE TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	4,567,000	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	9,487,570	0	0
22002	Utilities Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	1,333,000	0	0
22006	Clothing,Bedding, Footwear And Services	450,000	0	0
22010	Travel - In - Country	3,100,000	0	0
22012	Communication & Information	1,050,000	0	0
22014	Hospitality Supplies And Services	1,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,500,000	0	0
22032	Other operating Expenses	19,300,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	300,000	0	0
Total of Subvote		51,587,570	0	0
Subvote 2214 PRIMARY COURT MAGISTRATE TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	7,589,886	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	0	0
21121	Personal Allowances - In-Kind	500,000	0	0
22001	Office And General Supplies And Services	7,836,669	0	0
22002	Utilities Supplies And Services	500,000	0	0
22006	Clothing,Bedding, Footwear And Services	900,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	500,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	2,958,780	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,280,000	0	0
Total of Subvote		33,065,335	0	0
Subvote 2215 DISTRICT MAGISTRATE KILINDI				
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	0	0
21121	Personal Allowances - In-Kind	100,000	0	0
22001	Office And General Supplies And Services	1,393,419	0	0
22002	Utilities Supplies And Services	80,584	0	0
22003	Fuel, Oils, Lubricants	509,292	0	0
22006	Clothing,Bedding, Footwear And Services	250,000	0	0
22007	Rental Expenses	750,000	0	0
22010	Travel - In - Country	5,986,584	0	0
22012	Communication & Information	643,926	0	0
22014	Hospitality Supplies And Services	1,687,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,625,613	0	0
22032	Other operating Expenses	3,790,000	0	0
Total of Subvote		20,816,918	0	0
Subvote 2216 PRIMARY COURT MAGISTRATE KILINDI				
21113	Personnnel Allowances - (Non-Discretionary)	2,390,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	950,000	0	0
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	1,694,620	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	101,758	0	0
22006	Clothing,Bedding, Footwear And Services	375,000	0	0
22007	Rental Expenses	380,000	0	0
22010	Travel - In - Country	1,799,417	0	0
22012	Communication & Information	180,000	0	0
22014	Hospitality Supplies And Services	200,000	0	0
22019	Routine maintenance and repair of buildings	1,480,000	0	0
Total of Subvote		10,250,795	0	0
Subvote 2217 DISTRICT MAGISTRATE LUSHOTO				
21113	Personnnel Allowances - (Non-Discretionary)	4,720,000	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	1,234,954	0	0
22002	Utilities Supplies And Services	100,000	0	0
22003	Fuel, Oils, Lubricants	54,393	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22007	Rental Expenses	394,000	0	0
22010	Travel - In - Country	10,278,000	0	0
22012	Communication & Information	768,734	0	0
22014	Hospitality Supplies And Services	1,590,000	0	0
22019	Routine maintenance and repair of buildings	999,868	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,479,202	0	0
22032	Other operating Expenses	3,370,000	0	0
Total of Subvote		31,089,151	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2218 PRIMARY COURT MAGISTRATE LUSHOTO				
21113	Personnnel Allowances - (Non-Discretionary)	4,885,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,565,000	0	0
21121	Personal Allowances - In-Kind	665,826	0	0
22001	Office And General Supplies And Services	385,738	0	0
22002	Utilities Supplies And Services	160,119	0	0
22003	Fuel, Oils, Lubricants	1,206	0	0
22006	Clothing,Bedding, Footwear And Services	600,000	0	0
22007	Rental Expenses	725,000	0	0
22010	Travel - In - Country	6,682,000	0	0
22014	Hospitality Supplies And Services	350,000	0	0
22019	Routine maintenance and repair of buildings	1,183,738	0	0
Total of Subvote		18,203,627	0	0
Subvote 2219 DISTRICT MAGISTRATE KOROGWE				
21113	Personnnel Allowances - (Non-Discretionary)	5,900,000	0	0
21121	Personal Allowances - In-Kind	326,000	0	0
22001	Office And General Supplies And Services	3,693,189	0	0
22002	Utilities Supplies And Services	50,000	0	0
22003	Fuel, Oils, Lubricants	140	0	0
22006	Clothing,Bedding, Footwear And Services	425,000	0	0
22007	Rental Expenses	1,585,000	0	0
22010	Travel - In - Country	8,501,178	0	0
22012	Communication & Information	788,500	0	0
22014	Hospitality Supplies And Services	2,480,330	0	0
22019	Routine maintenance and repair of buildings	2,319,804	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	0	0
22032	Other operating Expenses	11,952,493	0	0
31122	Machinery and Equipment Other thanTransport Equipment	350,000	0	0
Total of Subvote		40,371,634	0	0
Subvote 2220 PRIMARY COURT MAGISTRATE KOROGWE				
21113	Personnnel Allowances - (Non-Discretionary)	4,900,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,737,091	0	0
21121	Personal Allowances - In-Kind	590,087	0	0
22001	Office And General Supplies And Services	4,658,922	0	0
22002	Utilities Supplies And Services	475,580	0	0
22003	Fuel, Oils, Lubricants	1,640	0	0
22006	Clothing,Bedding, Footwear And Services	475,000	0	0
22007	Rental Expenses	925,000	0	0
22010	Travel - In - Country	8,780,000	0	0
22014	Hospitality Supplies And Services	1,424,000	0	0
Total of Subvote		24,967,320	0	0
Subvote 2221 DISTRICT MAGISTRATE MUHEZA				
21113	Personnnel Allowances - (Non-Discretionary)	3,360,000	0	0
21121	Personal Allowances - In-Kind	208,716	0	0
22001	Office And General Supplies And Services	2,455,045	0	0
22003	Fuel, Oils, Lubricants	3,781	0	0
22006	Clothing,Bedding, Footwear And Services	300,000	0	0
22007	Rental Expenses	1,310,000	0	0
22010	Travel - In - Country	7,398,669	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	705,758	0	0
22014	Hospitality Supplies And Services	2,361,905	0	0
22019	Routine maintenance and repair of buildings	974,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,964,505	0	0
22032	Other operating Expenses	4,000,000	0	0
Total of Subvote		27,042,379	0	0
Subvote 2222 PRIMARY COURT MAGISTRATE MUHEZA				
21113	Personnnel Allowances - (Non-Discretionary)	3,100,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,475,000	0	0
21121	Personal Allowances - In-Kind	500,000	0	0
22001	Office And General Supplies And Services	3,061,200	0	0
22003	Fuel, Oils, Lubricants	2,291	0	0
22010	Travel - In - Country	6,900,000	0	0
22014	Hospitality Supplies And Services	150,564	0	0
22019	Routine maintenance and repair of buildings	1,848,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,098,000	0	0
Total of Subvote		19,135,055	0	0
Subvote 2223 DISTRICT MAGISTRATE PANGANI				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	0
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	1,511,549	0	0
22002	Utilities Supplies And Services	405,021	0	0
22003	Fuel, Oils, Lubricants	2,640	0	0
22006	Clothing,Bedding, Footwear And Services	360,000	0	0
22010	Travel - In - Country	5,696,758	0	0
22012	Communication & Information	500,000	0	0
22014	Hospitality Supplies And Services	2,701,995	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,474,942	0	0
22032	Other operating Expenses	4,500,000	0	0
Total of Subvote		25,452,905	0	0
Subvote 2224 PRIMARY COURT MAGISTRATE PANGANI				
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	200,000	0	0
21121	Personal Allowances - In-Kind	145,924	0	0
22001	Office And General Supplies And Services	4,806,704	0	0
22002	Utilities Supplies And Services	100,000	0	0
22006	Clothing,Bedding, Footwear And Services	450,000	0	0
22010	Travel - In - Country	3,000,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22019	Routine maintenance and repair of buildings	436,500	0	0
Total of Subvote		13,639,128	0	0
Subvote 2225 DISTRICT MAGISTRATE HANDENI				
21113	Personnnel Allowances - (Non-Discretionary)	5,035,000	0	0
21121	Personal Allowances - In-Kind	301,576	0	0
22001	Office And General Supplies And Services	2,141,051	0	0
22002	Utilities Supplies And Services	21,027	0	0
22003	Fuel, Oils, Lubricants	8,446	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22007	Rental Expenses	360,000	0	0
22010	Travel - In - Country	6,749,500	0	0
22012	Communication & Information	668,926	0	0
22014	Hospitality Supplies And Services	1,600,000	0	0
22019	Routine maintenance and repair of buildings	783,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,975,120	0	0
22032	Other operating Expenses	3,940,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,050,000	0	0
Total of Subvote		27,133,646	0	0
Subvote 2226 PRIMARY COURT MAGISTRATE HANDENI				
21113	Personnnel Allowances - (Non-Discretionary)	5,260,895	0	0
21114	Personnel Allowances - (Discretionary)- Optional	6,780,000	0	0
21121	Personal Allowances - In-Kind	270,000	0	0
22001	Office And General Supplies And Services	2,277,704	0	0
22002	Utilities Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	2,706	0	0
22006	Clothing,Bedding, Footwear And Services	750,000	0	0
22007	Rental Expenses	250,000	0	0
22010	Travel - In - Country	6,157,895	0	0
22012	Communication & Information	213,790	0	0
22014	Hospitality Supplies And Services	634,930	0	0
22019	Routine maintenance and repair of buildings	1,732,927	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,150,000	0	0
Total of Subvote		26,980,847	0	0
Subvote 2227 DISTRICT MAGISTRATE MKINGA				
21113	Personnnel Allowances - (Non-Discretionary)	800,000	0	0
21121	Personal Allowances - In-Kind	243,000	0	0
22001	Office And General Supplies And Services	2,002,500	0	0
22003	Fuel, Oils, Lubricants	2,660	0	0
22006	Clothing,Bedding, Footwear And Services	700,000	0	0
22007	Rental Expenses	400,000	0	0
22010	Travel - In - Country	3,216,625	0	0
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	700,000	0	0
22019	Routine maintenance and repair of buildings	227,500	0	0
22032	Other operating Expenses	1,000,000	0	0
Total of Subvote		9,492,285	0	0
Subvote 2228 PRIMARY COURT MAGISTRATE MKINGA				
21113	Personnnel Allowances - (Non-Discretionary)	1,725,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	920,000	0	0
21121	Personal Allowances - In-Kind	491,781	0	0
22001	Office And General Supplies And Services	2,018,000	0	0
22002	Utilities Supplies And Services	300,000	0	0
22010	Travel - In - Country	5,264,962	0	0
22014	Hospitality Supplies And Services	300,000	0	0
22019	Routine maintenance and repair of buildings	2,746,505	0	0
Total of Subvote		13,766,248	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2229 BUKOBA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	128,305,972	0	0
21114	Personnel Allowances - (Discretionary)- Optional	9,895,000	0	0
21121	Personal Allowances - In-Kind	51,079,887	0	0
22001	Office And General Supplies And Services	82,874,330	0	0
22002	Utilities Supplies And Services	9,976,544	0	0
22003	Fuel, Oils, Lubricants	23,396,460	0	0
22007	Rental Expenses	31,700,000	0	0
22008	Training - Domestic	3,192,670	0	0
22010	Travel - In - Country	176,801,745	0	0
22012	Communication & Information	22,029,364	0	0
22014	Hospitality Supplies And Services	47,950,000	0	0
22019	Routine maintenance and repair of buildings	16,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,280,068	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,807,982	0	0
22031	Expenses on Professional fees and charges	6,980,000	0	0
22032	Other operating Expenses	61,587,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	50,000,000	0	0
Total of Subvote		761,857,522	0	0
Subvote 2230 BUKOBA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	14,855,000	0	0
21121	Personal Allowances - In-Kind	3,796,440	0	0
22001	Office And General Supplies And Services	19,652,134	0	0
22002	Utilities Supplies And Services	1,416,972	0	0
22003	Fuel, Oils, Lubricants	4,525,376	0	0
22010	Travel - In - Country	9,234,121	0	0
22012	Communication & Information	531,512	0	0
22019	Routine maintenance and repair of buildings	3,670,456	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,676,088	0	0
22032	Other operating Expenses	21,184,500	0	0
Total of Subvote		87,542,599	0	0
Subvote 2231 DISTRICT MAGISTRATE BUKOBA				
21113	Personnnel Allowances - (Non-Discretionary)	10,600,000	0	0
21121	Personal Allowances - In-Kind	2,848,880	0	0
22001	Office And General Supplies And Services	4,737,821	0	0
22003	Fuel, Oils, Lubricants	5,470,050	0	0
22010	Travel - In - Country	5,500,000	0	0
22012	Communication & Information	853,646	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,438,370	0	0
22032	Other operating Expenses	14,260,762	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		48,709,528	0	0
Subvote 2232 PRIMARY COURT MAGISTRATE BUKOBA				
21113	Personnnel Allowances - (Non-Discretionary)	14,290,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	11,332,716	0	0
21121	Personal Allowances - In-Kind	4,166,953	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	11,290,420	0	0
22003	Fuel, Oils, Lubricants	120,000	0	0
22010	Travel - In - Country	4,577,156	0	0
31121	Transportation Equipment	342,124	0	0
Total of Subvote		46,119,369	0	0
Subvote 2233 DISTRICT MAGISTRATE MULEBA				
21113	Personnnel Allowances - (Non-Discretionary)	8,931,546	0	0
21121	Personal Allowances - In-Kind	2,954,120	0	0
22001	Office And General Supplies And Services	6,077,144	0	0
22002	Utilities Supplies And Services	330,000	0	0
22003	Fuel, Oils, Lubricants	4,644,839	0	0
22010	Travel - In - Country	12,059,120	0	0
22012	Communication & Information	1,600,000	0	0
22019	Routine maintenance and repair of buildings	1,450,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,216,725	0	0
22032	Other operating Expenses	4,220,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	0	0
Total of Subvote		45,883,494	0	0
Subvote 2234 PRIMARY COURT MAGISTRATE MULEBA				
21113	Personnnel Allowances - (Non-Discretionary)	5,410,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	6,507,200	0	0
21121	Personal Allowances - In-Kind	150,000	0	0
22001	Office And General Supplies And Services	10,337,916	0	0
22010	Travel - In - Country	9,923,395	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,740,913	0	0
Total of Subvote		34,069,424	0	0
Subvote 2235 DISTRICT MAGISTRATE KARAGWE				
21113	Personnnel Allowances - (Non-Discretionary)	7,626,831	0	0
21121	Personal Allowances - In-Kind	3,400,000	0	0
22001	Office And General Supplies And Services	7,516,132	0	0
22002	Utilities Supplies And Services	490,375	0	0
22003	Fuel, Oils, Lubricants	2,034,985	0	0
22010	Travel - In - Country	11,601,000	0	0
22012	Communication & Information	644,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,635,000	0	0
22032	Other operating Expenses	13,956,448	0	0
Total of Subvote		52,905,270	0	0
Subvote 2236 PRIMARY COURT MAGISTRATE KARAGWE				
21113	Personnnel Allowances - (Non-Discretionary)	3,615,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,770,000	0	0
21121	Personal Allowances - In-Kind	30,000	0	0
22001	Office And General Supplies And Services	9,256,920	0	0
22010	Travel - In - Country	6,006,892	0	0
22019	Routine maintenance and repair of buildings	4,500,000	0	0
31121	Transportation Equipment	297,300	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		28,476,112	0	0
Subvote 2237 DISTRICT MAGISTRATE MISENYI				
21113	Personnnel Allowances - (Non-Discretionary)	1,730,000	0	0
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	5,731,244	0	0
22003	Fuel, Oils, Lubricants	1,562,025	0	0
22010	Travel - In - Country	5,558,743	0	0
22019	Routine maintenance and repair of buildings	2,018,206	0	0
31122	Machinery and Equipment Other thanTransport Equipment	713,833	0	0
Total of Subvote		17,614,051	0	0
Subvote 2238 PRIMARY COURT MAGISTRATE MISENYI				
21113	Personnnel Allowances - (Non-Discretionary)	8,610,870	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,617,267	0	0
21121	Personal Allowances - In-Kind	1,414,634	0	0
22001	Office And General Supplies And Services	7,950,197	0	0
22003	Fuel, Oils, Lubricants	980,000	0	0
22010	Travel - In - Country	5,250,000	0	0
31121	Transportation Equipment	753,738	0	0
Total of Subvote		33,576,706	0	0
Subvote 2239 DISTRICT MAGISTRATE KYERWA				
22003	Fuel, Oils, Lubricants	5,121,622	0	0
22010	Travel - In - Country	4,490,000	0	0
Total of Subvote		9,611,622	0	0
Subvote 2240 PRIMARY COURT MAGISTRATE KYERWA				
21113	Personnnel Allowances - (Non-Discretionary)	3,080,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,390,000	0	0
21121	Personal Allowances - In-Kind	310,000	0	0
22001	Office And General Supplies And Services	9,476,002	0	0
22003	Fuel, Oils, Lubricants	425,925	0	0
22010	Travel - In - Country	9,910,499	0	0
22019	Routine maintenance and repair of buildings	4,215,217	0	0
31121	Transportation Equipment	89,367	0	0
Total of Subvote		31,897,010	0	0
Subvote 2241 DISTRICT MAGISTRATE BIHARAMULO				
21113	Personnnel Allowances - (Non-Discretionary)	5,060,000	0	0
21121	Personal Allowances - In-Kind	961,964	0	0
22001	Office And General Supplies And Services	6,498,709	0	0
22002	Utilities Supplies And Services	157,608	0	0
22003	Fuel, Oils, Lubricants	6,857,691	0	0
22010	Travel - In - Country	6,680,000	0	0
22012	Communication & Information	635,769	0	0
22014	Hospitality Supplies And Services	496,118	0	0
22019	Routine maintenance and repair of buildings	2,288,889	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,000,000	0	0
22032	Other operating Expenses	4,718,796	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		38,355,544	0	0
Subvote 2242 PRIMARY COURT MAGISTRATE BIHARAMULO				
21113	Personnnel Allowances - (Non-Discretionary)	3,361,550	0	0
21114	Personnel Allowances - (Discretionary)- Optional	690,000	0	0
21121	Personal Allowances - In-Kind	476,500	0	0
22001	Office And General Supplies And Services	4,836,400	0	0
22003	Fuel, Oils, Lubricants	1,087,787	0	0
22010	Travel - In - Country	5,660,273	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	81,450	0	0
31121	Transportation Equipment	600,000	0	0
Total of Subvote		16,793,960	0	0
Subvote 2243 DISTRICT MAGISTRATE NGARA				
21113	Personnnel Allowances - (Non-Discretionary)	1,965,000	0	0
21121	Personal Allowances - In-Kind	1,107,971	0	0
22001	Office And General Supplies And Services	3,522,323	0	0
22003	Fuel, Oils, Lubricants	10,161,190	0	0
22010	Travel - In - Country	12,615,569	0	0
22012	Communication & Information	677,000	0	0
22019	Routine maintenance and repair of buildings	1,599,999	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,751,120	0	0
22032	Other operating Expenses	6,468,613	0	0
Total of Subvote		43,868,785	0	0
Subvote 2244 PRIMARY COURT MAGISTRATE NGARA				
21113	Personnnel Allowances - (Non-Discretionary)	454,800	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,875,000	0	0
22001	Office And General Supplies And Services	2,851,871	0	0
22002	Utilities Supplies And Services	67,640	0	0
22003	Fuel, Oils, Lubricants	1,070,000	0	0
22010	Travel - In - Country	9,493,000	0	0
31121	Transportation Equipment	70,422	0	0
Total of Subvote		19,882,733	0	0
Subvote 2245 SONGEA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	120,248,727	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,500,000	0	0
21121	Personal Allowances - In-Kind	29,914,385	0	0
22001	Office And General Supplies And Services	26,409,928	0	0
22002	Utilities Supplies And Services	3,520,500	0	0
22003	Fuel, Oils, Lubricants	40,495,250	0	0
22007	Rental Expenses	5,400,000	0	0
22008	Training - Domestic	1,900,000	0	0
22010	Travel - In - Country	82,348,500	0	0
22012	Communication & Information	8,742,769	0	0
22014	Hospitality Supplies And Services	46,150,000	0	0
22019	Routine maintenance and repair of buildings	3,285,894	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,366,616	0	0
22031	Expenses on Professional fees and charges	1,040,000	0	0
22032	Other operating Expenses	18,827,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	20,000,000	0	0
Total of Subvote		417,149,568	0	0
Subvote 2246 RESIDENT MAGISTRATE SONGEA				
21113	Personnnel Allowances - (Non-Discretionary)	9,313,698	0	0
21121	Personal Allowances - In-Kind	3,370,000	0	0
22001	Office And General Supplies And Services	8,947,984	0	0
22002	Utilities Supplies And Services	500,000	0	0
22003	Fuel, Oils, Lubricants	9,075,000	0	0
22010	Travel - In - Country	13,680,000	0	0
22012	Communication & Information	657,480	0	0
22019	Routine maintenance and repair of buildings	2,162,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,255,530	0	0
22032	Other operating Expenses	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,500,000	0	0
Total of Subvote		59,461,691	0	0
Subvote 2247 DISTRICT MAGISTRATE SONGEA				
21113	Personnnel Allowances - (Non-Discretionary)	3,720,000	0	0
21121	Personal Allowances - In-Kind	2,172,000	0	0
22001	Office And General Supplies And Services	4,110,200	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	8,010,000	0	0
22010	Travel - In - Country	6,050,000	0	0
22012	Communication & Information	538,500	0	0
22019	Routine maintenance and repair of buildings	560,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,722,000	0	0
22032	Other operating Expenses	14,450,000	0	0
Total of Subvote		41,632,700	0	0
Subvote 2248 PRIMARY COURT MAGISTRATE SONGEA				
21113	Personnnel Allowances - (Non-Discretionary)	1,200,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,395,000	0	0
22001	Office And General Supplies And Services	6,809,500	0	0
22003	Fuel, Oils, Lubricants	774,986	0	0
22010	Travel - In - Country	5,700,000	0	0
22014	Hospitality Supplies And Services	100,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,079,833	0	0
Total of Subvote		21,059,319	0	0
Subvote 2249 DISTRICT MAGISTRATE NAMTUMBO				
21113	Personnnel Allowances - (Non-Discretionary)	2,200,000	0	0
21121	Personal Allowances - In-Kind	1,390,000	0	0
22001	Office And General Supplies And Services	2,228,000	0	0
22002	Utilities Supplies And Services	150,000	0	0
22003	Fuel, Oils, Lubricants	3,787,617	0	0
22010	Travel - In - Country	6,980,000	0	0
22012	Communication & Information	500,000	0	0
22014	Hospitality Supplies And Services	393,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	0	0
22032	Other operating Expenses	4,571,879	0	0
Total of Subvote		25,700,496	0	0
Subvote 2250 PRIMARY COURT MAGISTRATE NAMTUMBO				
21113	Personnnel Allowances - (Non-Discretionary)	1,608,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,090,000	0	0
22001	Office And General Supplies And Services	1,250,000	0	0
22003	Fuel, Oils, Lubricants	22,088	0	0
22010	Travel - In - Country	4,439,498	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,305,775	0	0
Total of Subvote		10,715,361	0	0
Subvote 2251 DISTRICT MAGISTRATE MBINGA				
21113	Personnnel Allowances - (Non-Discretionary)	1,600,000	0	0
21121	Personal Allowances - In-Kind	2,912,500	0	0
22001	Office And General Supplies And Services	1,664,500	0	0
22002	Utilities Supplies And Services	360,000	0	0
22010	Travel - In - Country	7,024,000	0	0
22012	Communication & Information	1,000,000	0	0
22014	Hospitality Supplies And Services	600,000	0	0
22019	Routine maintenance and repair of buildings	700,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	0	0
22032	Other operating Expenses	2,100,000	0	0
Total of Subvote		20,961,000	0	0
Subvote 2252 PRIMARY COURT MAGISTRATE MBINGA				
21113	Personnnel Allowances - (Non-Discretionary)	1,660,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,610,000	0	0
21121	Personal Allowances - In-Kind	600,000	0	0
22001	Office And General Supplies And Services	9,179,300	0	0
22010	Travel - In - Country	4,290,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	600,000	0	0
Total of Subvote		17,939,300	0	0
Subvote 2253 DISTRICT MAGISTRATE TUNDURU				
21113	Personnnel Allowances - (Non-Discretionary)	3,335,000	0	0
21121	Personal Allowances - In-Kind	2,485,000	0	0
22001	Office And General Supplies And Services	1,659,500	0	0
22003	Fuel, Oils, Lubricants	2,530,992	0	0
22010	Travel - In - Country	9,690,000	0	0
22012	Communication & Information	460,000	0	0
22019	Routine maintenance and repair of buildings	150,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,610,275	0	0
22032	Other operating Expenses	5,400,000	0	0
Total of Subvote		28,320,767	0	0
Subvote 2254 PRIMARY COURT MAGISTRATE TUNDURU				

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	950,000	0	0
21121	Personal Allowances - In-Kind	576,000	0	0
22001	Office And General Supplies And Services	4,108,544	0	0
22002	Utilities Supplies And Services	64,000	0	0
22010	Travel - In - Country	8,935,000	0	0
Total of Subvote		14,633,544	0	0
Subvote 2255 DISTRICT MAGISTRATE NYASA				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
21121	Personal Allowances - In-Kind	2,172,250	0	0
22001	Office And General Supplies And Services	1,960,000	0	0
22002	Utilities Supplies And Services	120,000	0	0
22010	Travel - In - Country	7,930,000	0	0
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	1,300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,678,158	0	0
22032	Other operating Expenses	1,500,000	0	0
Total of Subvote		19,460,408	0	0
Subvote 2256 MOSHI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	173,428,900	0	0
21114	Personnel Allowances - (Discretionary)- Optional	10,820,000	0	0
21121	Personal Allowances - In-Kind	26,147,218	0	0
22001	Office And General Supplies And Services	66,836,166	0	0
22002	Utilities Supplies And Services	5,354,668	0	0
22003	Fuel, Oils, Lubricants	13,465,000	0	0
22007	Rental Expenses	73,637,838	0	0
22008	Training - Domestic	16,278,000	0	0
22010	Travel - In - Country	54,893,139	0	0
22012	Communication & Information	9,120,000	0	0
22014	Hospitality Supplies And Services	30,056,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,833,258	0	0
22031	Expenses on Professional fees and charges	20,000,000	0	0
22032	Other operating Expenses	93,644,609	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,650,320	0	0
Total of Subvote		623,165,116	0	0
Subvote 2257 RESIDENT MAGISTRATE MOSHI				
21113	Personnnel Allowances - (Non-Discretionary)	5,400,000	0	0
21121	Personal Allowances - In-Kind	6,200,000	0	0
22001	Office And General Supplies And Services	9,560,710	0	0
22002	Utilities Supplies And Services	1,506,250	0	0
22003	Fuel, Oils, Lubricants	2,140,000	0	0
22010	Travel - In - Country	8,400,000	0	0
22012	Communication & Information	900,000	0	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,510,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,000,000	0	0
22032	Other operating Expenses	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,400,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		45,516,960	0	0
Subvote 2258 DISTRICT MAGISTRATE MOSHI				
21113	Personnnel Allowances - (Non-Discretionary)	3,720,000	0	0
21121	Personal Allowances - In-Kind	728,751	0	0
22001	Office And General Supplies And Services	11,070,625	0	0
22003	Fuel, Oils, Lubricants	3,800,000	0	0
22010	Travel - In - Country	4,270,000	0	0
22012	Communication & Information	1,127,130	0	0
22019	Routine maintenance and repair of buildings	542,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,753,306	0	0
22032	Other operating Expenses	13,000,000	0	0
Total of Subvote		41,011,812	0	0
Subvote 2259 PRIMARY COURT MAGISTRATE MOSHI				
21113	Personnnel Allowances - (Non-Discretionary)	745,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	11,251,889	0	0
21121	Personal Allowances - In-Kind	2,660,482	0	0
22001	Office And General Supplies And Services	8,785,000	0	0
22002	Utilities Supplies And Services	2,999,999	0	0
22003	Fuel, Oils, Lubricants	2,300,000	0	0
22010	Travel - In - Country	11,155,560	0	0
Total of Subvote		39,897,930	0	0
Subvote 2260 DISTRICT MAGISTRATE SAME				
21113	Personnnel Allowances - (Non-Discretionary)	4,070,000	0	0
21121	Personal Allowances - In-Kind	791,600	0	0
22001	Office And General Supplies And Services	4,009,335	0	0
22002	Utilities Supplies And Services	171,628	0	0
22003	Fuel, Oils, Lubricants	2,481,670	0	0
22010	Travel - In - Country	4,980,000	0	0
22012	Communication & Information	368,500	0	0
22019	Routine maintenance and repair of buildings	228,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,551,755	0	0
22032	Other operating Expenses	6,445,147	0	0
Total of Subvote		26,098,235	0	0
Subvote 2261 PRIMARY COURT MAGISTRATE SAME				
21113	Personnnel Allowances - (Non-Discretionary)	1,425,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,378,400	0	0
21121	Personal Allowances - In-Kind	421,737	0	0
22001	Office And General Supplies And Services	1,178,347	0	0
22002	Utilities Supplies And Services	299,917	0	0
22003	Fuel, Oils, Lubricants	449,551	0	0
22010	Travel - In - Country	3,600,000	0	0
22019	Routine maintenance and repair of buildings	667,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		10,919,951	0	0
Subvote 2262 DISTRICT MAGISTRATE ROMBO				

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	4,700,000	0	0
21121	Personal Allowances - In-Kind	2,225,000	0	0
22001	Office And General Supplies And Services	2,512,617	0	0
22002	Utilities Supplies And Services	140,000	0	0
22003	Fuel, Oils, Lubricants	2,956,358	0	0
22007	Rental Expenses	630,000	0	0
22010	Travel - In - Country	6,415,201	0	0
22012	Communication & Information	1,057,075	0	0
22019	Routine maintenance and repair of buildings	567,568	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,760,000	0	0
22032	Other operating Expenses	3,560,000	0	0
Total of Subvote		27,523,818	0	0
Subvote 2263 PRIMARY COURT MAGISTRATE ROMBO				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,026,250	0	0
21121	Personal Allowances - In-Kind	761,500	0	0
22001	Office And General Supplies And Services	1,668,280	0	0
22002	Utilities Supplies And Services	167,250	0	0
22010	Travel - In - Country	2,839,500	0	0
22012	Communication & Information	300,000	0	0
22019	Routine maintenance and repair of buildings	500,000	0	0
Total of Subvote		13,062,780	0	0
Subvote 2264 DISTRICT MAGISTRATE SIHA				
21113	Personnnel Allowances - (Non-Discretionary)	3,800,000	0	0
21121	Personal Allowances - In-Kind	1,570,862	0	0
22001	Office And General Supplies And Services	1,591,467	0	0
22002	Utilities Supplies And Services	310,000	0	0
22003	Fuel, Oils, Lubricants	569,334	0	0
22005	Military Supplies And Services	550,000	0	0
22010	Travel - In - Country	3,201,400	0	0
22012	Communication & Information	677,000	0	0
22019	Routine maintenance and repair of buildings	480,000	0	0
22032	Other operating Expenses	4,007,723	0	0
31122	Machinery and Equipment Other thanTransport Equipment	805,000	0	0
Total of Subvote		17,562,786	0	0
Subvote 2265 PRIMARY COURT MAGISTRATE SIHA				
21113	Personnnel Allowances - (Non-Discretionary)	959,833	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,179,407	0	0
21121	Personal Allowances - In-Kind	9,830	0	0
22001	Office And General Supplies And Services	1,274,583	0	0
22003	Fuel, Oils, Lubricants	539,367	0	0
22010	Travel - In - Country	940,000	0	0
Total of Subvote		4,903,020	0	0
Subvote 2266 DISTRICT MAGISTRATE MWANGA				
21113	Personnnel Allowances - (Non-Discretionary)	2,995,000	0	0
21121	Personal Allowances - In-Kind	700,000	0	0
22001	Office And General Supplies And Services	2,323,307	0	0
22003	Fuel, Oils, Lubricants	2,645,846	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	3,294,000	0	0
22012	Communication & Information	288,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,535,187	0	0
22032	Other operating Expenses	5,210,590	0	0
Total of Subvote		18,992,430	0	0
Subvote 2267 PRIMARY COURT MAGISTRATE MWANGA				
21113	Personnnel Allowances - (Non-Discretionary)	2,130,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,939,900	0	0
21121	Personal Allowances - In-Kind	340,000	0	0
22001	Office And General Supplies And Services	1,414,000	0	0
22003	Fuel, Oils, Lubricants	800,000	0	0
22010	Travel - In - Country	3,300,000	0	0
22019	Routine maintenance and repair of buildings	1,434,439	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	955,000	0	0
Total of Subvote		13,313,339	0	0
Subvote 2268 DISTRICT MAGISTRATE HAI				
21113	Personnnel Allowances - (Non-Discretionary)	4,534,629	0	0
21121	Personal Allowances - In-Kind	1,000,000	0	0
22001	Office And General Supplies And Services	5,302,492	0	0
22002	Utilities Supplies And Services	1,085,192	0	0
22003	Fuel, Oils, Lubricants	3,204,491	0	0
22010	Travel - In - Country	5,399,554	0	0
22012	Communication & Information	600,000	0	0
22019	Routine maintenance and repair of buildings	3,461,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,794,570	0	0
22032	Other operating Expenses	5,850,366	0	0
Total of Subvote		32,232,293	0	0
Subvote 2269 PRIMARY COURT MAGISTRATE HAI				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,750,000	0	0
21121	Personal Allowances - In-Kind	439,999	0	0
22001	Office And General Supplies And Services	4,139,999	0	0
22002	Utilities Supplies And Services	600,000	0	0
22003	Fuel, Oils, Lubricants	1,370,000	0	0
22010	Travel - In - Country	2,400,000	0	0
Total of Subvote		12,499,998	0	0
Subvote 2270 IRINGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	111,359,830	0	0
21114	Personnel Allowances - (Discretionary)- Optional	10,080,000	0	0
21121	Personal Allowances - In-Kind	4,199,999	0	0
22001	Office And General Supplies And Services	55,189,498	0	0
22002	Utilities Supplies And Services	3,099,972	0	0
22003	Fuel, Oils, Lubricants	20,737,149	0	0
22007	Rental Expenses	11,300,000	0	0
22010	Travel - In - Country	166,622,471	0	0
22012	Communication & Information	11,579,349	0	0
22014	Hospitality Supplies And Services	65,040,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	16,640,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,955,425	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,959,820	0	0
22031	Expenses on Professional fees and charges	24,000,000	0	0
22032	Other operating Expenses	25,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,860,000	0	0
Total of Subvote		561,123,514	0	0
Subvote 2271 RESIDENT MAGISTRATE IRINGA				
21113	Personnnel Allowances - (Non-Discretionary)	5,480,000	0	0
21121	Personal Allowances - In-Kind	2,760,000	0	0
22001	Office And General Supplies And Services	5,260,000	0	0
22002	Utilities Supplies And Services	3,000,000	0	0
22003	Fuel, Oils, Lubricants	4,660,000	0	0
22010	Travel - In - Country	10,550,000	0	0
22012	Communication & Information	829,381	0	0
22014	Hospitality Supplies And Services	3,689,940	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,707,228	0	0
22032	Other operating Expenses	6,360,000	0	0
Total of Subvote		48,296,549	0	0
Subvote 2272 DISTRICT MAGISTRATE IRINGA				
21113	Personnnel Allowances - (Non-Discretionary)	5,370,000	0	0
21121	Personal Allowances - In-Kind	700,000	0	0
22001	Office And General Supplies And Services	9,933,567	0	0
22003	Fuel, Oils, Lubricants	3,918,350	0	0
22010	Travel - In - Country	7,640,000	0	0
22012	Communication & Information	2,898,500	0	0
22014	Hospitality Supplies And Services	2,300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,348,460	0	0
22032	Other operating Expenses	16,374,175	0	0
Total of Subvote		51,483,052	0	0
Subvote 2273 PRIMARY COURT MAGISTRATE IRINGA				
21113	Personnnel Allowances - (Non-Discretionary)	4,030,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	0	0
21121	Personal Allowances - In-Kind	1,599,523	0	0
22001	Office And General Supplies And Services	8,200,000	0	0
22002	Utilities Supplies And Services	1,799,950	0	0
22003	Fuel, Oils, Lubricants	200,000	0	0
22010	Travel - In - Country	6,182,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	800,000	0	0
22032	Other operating Expenses	21,920	0	0
Total of Subvote		32,833,393	0	0
Subvote 2274 DISTRICT MAGISTRATE KILOLO				
21113	Personnnel Allowances - (Non-Discretionary)	1,345,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	680,032	0	0
22001	Office And General Supplies And Services	3,949,032	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	3,993,821	0	0
22007	Rental Expenses	900,000	0	0
22010	Travel - In - Country	5,330,000	0	0
22012	Communication & Information	924,999	0	0
22014	Hospitality Supplies And Services	1,430,000	0	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,323,555	0	0
22032	Other operating Expenses	3,890,000	0	0
Total of Subvote		27,626,439	0	0
Subvote 2275 PRIMARY COURT MAGISTRATE KILOLO				
21113	Personnnel Allowances - (Non-Discretionary)	1,560,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,328,573	0	0
21121	Personal Allowances - In-Kind	400,000	0	0
22001	Office And General Supplies And Services	3,999,999	0	0
22002	Utilities Supplies And Services	159,666	0	0
22003	Fuel, Oils, Lubricants	98,192	0	0
22007	Rental Expenses	40,000	0	0
22010	Travel - In - Country	3,015,000	0	0
22019	Routine maintenance and repair of buildings	1,283,450	0	0
Total of Subvote		11,884,880	0	0
Subvote 2276 DISTRICT MAGISTRATE MUFINDI				
21113	Personnnel Allowances - (Non-Discretionary)	9,379,970	0	0
21121	Personal Allowances - In-Kind	808,000	0	0
22001	Office And General Supplies And Services	5,897,824	0	0
22002	Utilities Supplies And Services	305,030	0	0
22003	Fuel, Oils, Lubricants	3,615,000	0	0
22007	Rental Expenses	745,590	0	0
22010	Travel - In - Country	10,388,668	0	0
22012	Communication & Information	1,684,714	0	0
22014	Hospitality Supplies And Services	1,200,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,499,961	0	0
22032	Other operating Expenses	4,400,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	455,000	0	0
Total of Subvote		41,379,757	0	0
Subvote 2277 PRIMARY COURT MAGISTRATE MUFINDI				
21112	Basic Salaries-Non Pensionable Posts	1,190,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	3,940,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,240,000	0	0
21121	Personal Allowances - In-Kind	576,000	0	0
22001	Office And General Supplies And Services	7,506,219	0	0
22002	Utilities Supplies And Services	161,168	0	0
22003	Fuel, Oils, Lubricants	2,160,685	0	0
22007	Rental Expenses	1,600,000	0	0
22010	Travel - In - Country	4,880,000	0	0
22019	Routine maintenance and repair of buildings	930,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	940,886	0	0
22032	Other operating Expenses	1,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	701,000	0	0
Total of Subvote		29,325,958	0	0
Subvote 2278 RESIDENT MAGISTRATE NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	54,883,200	0	0
21121	Personal Allowances - In-Kind	9,163,816	0	0
22001	Office And General Supplies And Services	23,618,743	0	0
22002	Utilities Supplies And Services	378,760	0	0
22003	Fuel, Oils, Lubricants	13,639,484	0	0
22006	Clothing,Bedding, Footwear And Services	280,000	0	0
22007	Rental Expenses	600,000	0	0
22008	Training - Domestic	1,460,000	0	0
22010	Travel - In - Country	26,275,713	0	0
22012	Communication & Information	4,992,515	0	0
22014	Hospitality Supplies And Services	20,520,000	0	0
22019	Routine maintenance and repair of buildings	800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,015,258	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,985,460	0	0
22030	Other Supplies and Services (not elsewhere classified)	3,236,724	0	0
22032	Other operating Expenses	6,818,908	0	0
31122	Machinery and Equipment Other thanTransport Equipment	10,260,184	0	0
Total of Subvote		187,928,764	0	0
Subvote 2279 DISTRICT MAGISTRATE NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	6,450,000	0	0
21121	Personal Allowances - In-Kind	929,500	0	0
22001	Office And General Supplies And Services	6,658,100	0	0
22003	Fuel, Oils, Lubricants	4,236,309	0	0
22006	Clothing,Bedding, Footwear And Services	600,000	0	0
22010	Travel - In - Country	6,560,000	0	0
22014	Hospitality Supplies And Services	665,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,957,211	0	0
22032	Other operating Expenses	12,705,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	360,000	0	0
Total of Subvote		47,121,120	0	0
Subvote 2280 PRIMARY COURT MAGISTRATE NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	1,760,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	7,734,036	0	0
21121	Personal Allowances - In-Kind	983,807	0	0
22001	Office And General Supplies And Services	4,787,993	0	0
22002	Utilities Supplies And Services	68,874	0	0
22010	Travel - In - Country	1,297,325	0	0
Total of Subvote		16,632,035	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2281 DISTRICT MAGISTRATE LUDEWA				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	0	0
21121	Personal Allowances - In-Kind	2,505,667	0	0
22001	Office And General Supplies And Services	4,794,267	0	0
22002	Utilities Supplies And Services	121,000	0	0
22003	Fuel, Oils, Lubricants	1,920,994	0	0
22006	Clothing,Bedding, Footwear And Services	500,000	0	0
22010	Travel - In - Country	10,685,167	0	0
22012	Communication & Information	572,000	0	0
22014	Hospitality Supplies And Services	827,067	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	556,910	0	0
22032	Other operating Expenses	4,981,834	0	0
Total of Subvote		31,064,906	0	0
Subvote 2282 PRIMARY COURT MAGISTRATE LUDEWA				
21113	Personnnel Allowances - (Non-Discretionary)	4,915,333	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,253,332	0	0
21121	Personal Allowances - In-Kind	14,600	0	0
22001	Office And General Supplies And Services	1,819,279	0	0
22002	Utilities Supplies And Services	34,500	0	0
22010	Travel - In - Country	5,153,333	0	0
22014	Hospitality Supplies And Services	760,733	0	0
Total of Subvote		13,951,110	0	0
Subvote 2283 DISTRICT MAGISTRATE MAKETE				
21113	Personnnel Allowances - (Non-Discretionary)	2,079,000	0	0
21121	Personal Allowances - In-Kind	1,800,000	0	0
22001	Office And General Supplies And Services	4,640,664	0	0
22002	Utilities Supplies And Services	200,000	0	0
22003	Fuel, Oils, Lubricants	1,990,025	0	0
22006	Clothing,Bedding, Footwear And Services	400,000	0	0
22010	Travel - In - Country	7,900,000	0	0
22012	Communication & Information	90,000	0	0
22014	Hospitality Supplies And Services	540,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,430,009	0	0
22032	Other operating Expenses	2,570,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,151,830	0	0
Total of Subvote		27,791,528	0	0
Subvote 2284 PRIMARY COURT MAGISTRATE MAKETE				
21113	Personnnel Allowances - (Non-Discretionary)	2,620,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,960,000	0	0
21121	Personal Allowances - In-Kind	679,410	0	0
22001	Office And General Supplies And Services	2,255,500	0	0
22002	Utilities Supplies And Services	160,000	0	0
22003	Fuel, Oils, Lubricants	998,830	0	0
22010	Travel - In - Country	3,140,000	0	0
22014	Hospitality Supplies And Services	230,000	0	0
Total of Subvote		12,043,740	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2285 DISTRICT MAGISTRATE WANGING'OMBE				
21113	Personnnel Allowances - (Non-Discretionary)	4,905,000	0	0
21121	Personal Allowances - In-Kind	1,546,000	0	0
22001	Office And General Supplies And Services	7,609,550	0	0
22002	Utilities Supplies And Services	137,700	0	0
22003	Fuel, Oils, Lubricants	2,453,723	0	0
22006	Clothing,Bedding, Footwear And Services	360,000	0	0
22010	Travel - In - Country	7,670,000	0	0
22012	Communication & Information	215,000	0	0
22014	Hospitality Supplies And Services	800,000	0	0
22019	Routine maintenance and repair of buildings	800,000	0	0
22032	Other operating Expenses	2,497,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	875,000	0	0
Total of Subvote		29,868,973	0	0
Subvote 2286 PRIMARY COURT MAGISTRATE WANGING'OMBE				
21113	Personnnel Allowances - (Non-Discretionary)	4,178,334	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,108,334	0	0
21121	Personal Allowances - In-Kind	50,000	0	0
22001	Office And General Supplies And Services	3,099,334	0	0
22002	Utilities Supplies And Services	274,000	0	0
22003	Fuel, Oils, Lubricants	412,175	0	0
22010	Travel - In - Country	3,240,000	0	0
22014	Hospitality Supplies And Services	102,000	0	0
Total of Subvote		12,464,177	0	0
Subvote 2287 SUMBAWANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	106,935,400	0	0
21121	Personal Allowances - In-Kind	19,279,567	0	0
22001	Office And General Supplies And Services	115,824,658	0	0
22002	Utilities Supplies And Services	1,800,000	0	0
22003	Fuel, Oils, Lubricants	6,286,000	0	0
22006	Clothing,Bedding, Footwear And Services	3,699,960	0	0
22007	Rental Expenses	19,324,184	0	0
22008	Training - Domestic	1,296,000	0	0
22010	Travel - In - Country	106,983,251	0	0
22012	Communication & Information	7,144,152	0	0
22014	Hospitality Supplies And Services	83,211,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,201,343	0	0
22031	Expenses on Professional fees and charges	9,600,000	0	0
22032	Other operating Expenses	33,425,400	0	0
Total of Subvote		547,010,915	0	0
Subvote 2288 RESIDENT MAGISTRATE SUMBAWANGA				
21113	Personnnel Allowances - (Non-Discretionary)	4,000,000	0	0
21121	Personal Allowances - In-Kind	4,290,000	0	0
22001	Office And General Supplies And Services	25,430,852	0	0
22002	Utilities Supplies And Services	750,000	0	0
22010	Travel - In - Country	9,715,000	0	0
22012	Communication & Information	1,801,284	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,633,200	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	0	0
22032	Other operating Expenses	8,863,999	0	0
Total of Subvote		67,684,335	0	0
Subvote 2289 DISTRICT MAGISTRATE SUMBAWANGA				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	0	0
21121	Personal Allowances - In-Kind	906,800	0	0
22001	Office And General Supplies And Services	20,054,359	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	1,778,000	0	0
22010	Travel - In - Country	8,550,000	0	0
22012	Communication & Information	1,200,024	0	0
22019	Routine maintenance and repair of buildings	300,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	950,000	0	0
22032	Other operating Expenses	16,367,409	0	0
Total of Subvote		53,406,592	0	0
Subvote 2290 PRIMARY COURT MAGISTRATE SUMBAWANGA				
21113	Personnnel Allowances - (Non-Discretionary)	3,830,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	15,106,458	0	0
21121	Personal Allowances - In-Kind	848,405	0	0
22001	Office And General Supplies And Services	11,348,462	0	0
22002	Utilities Supplies And Services	300,000	0	0
22003	Fuel, Oils, Lubricants	800,000	0	0
22010	Travel - In - Country	4,895,002	0	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	0	0
Total of Subvote		37,928,327	0	0
Subvote 2291 DISTRICT MAGISTRATE NKASI				
21113	Personnnel Allowances - (Non-Discretionary)	4,534,599	0	0
21121	Personal Allowances - In-Kind	1,890,135	0	0
22001	Office And General Supplies And Services	13,686,599	0	0
22002	Utilities Supplies And Services	40,599	0	0
22010	Travel - In - Country	7,259,551	0	0
22012	Communication & Information	216,313	0	0
22019	Routine maintenance and repair of buildings	250,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,000,000	0	0
22032	Other operating Expenses	10,460,424	0	0
Total of Subvote		39,338,220	0	0
Subvote 2292 PRIMARY COURT MAGISTRATE NKASI				
21113	Personnnel Allowances - (Non-Discretionary)	2,387,453	0	0
21114	Personnel Allowances - (Discretionary)- Optional	8,648,400	0	0
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	3,072,000	0	0
22003	Fuel, Oils, Lubricants	1,300,053	0	0
22010	Travel - In - Country	3,038,151	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	183,151	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	309,480	0	0
Total of Subvote		19,238,688	0	0
Subvote 2293 DISTRICT MAGISTRATE KALAMBO				
21113	Personnnel Allowances - (Non-Discretionary)	5,074,000	0	0
21121	Personal Allowances - In-Kind	1,650,000	0	0
22001	Office And General Supplies And Services	15,435,867	0	0
22002	Utilities Supplies And Services	50,000	0	0
22010	Travel - In - Country	6,799,800	0	0
22012	Communication & Information	947,347	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,093,000	0	0
22032	Other operating Expenses	5,541,735	0	0
Total of Subvote		39,591,749	0	0
Subvote 2294 RESIDENT MAGISTRATE KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	66,734,101	0	0
21121	Personal Allowances - In-Kind	11,014,010	0	0
22001	Office And General Supplies And Services	16,748,881	0	0
22002	Utilities Supplies And Services	550,000	0	0
22003	Fuel, Oils, Lubricants	18,437,500	0	0
22006	Clothing,Bedding, Footwear And Services	2,100,000	0	0
22007	Rental Expenses	2,000,000	0	0
22008	Training - Domestic	3,200,000	0	0
22010	Travel - In - Country	51,095,080	0	0
22012	Communication & Information	3,840,577	0	0
22014	Hospitality Supplies And Services	13,030,000	0	0
22019	Routine maintenance and repair of buildings	29,278,171	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,526,770	0	0
22032	Other operating Expenses	24,000,000	0	0
31114	Land improvements	395,200	0	0
31122	Machinery and Equipment Other thanTransport Equipment	822,000	0	0
Total of Subvote		258,772,290	0	0
Subvote 2295 DISTRICT MAGISTRATE MPANDA				
21113	Personnnel Allowances - (Non-Discretionary)	17,156,666	0	0
21121	Personal Allowances - In-Kind	480,000	0	0
22001	Office And General Supplies And Services	7,078,606	0	0
22002	Utilities Supplies And Services	360,000	0	0
22003	Fuel, Oils, Lubricants	5,300,000	0	0
22006	Clothing,Bedding, Footwear And Services	1,050,000	0	0
22010	Travel - In - Country	8,240,000	0	0
22012	Communication & Information	1,173,444	0	0
22014	Hospitality Supplies And Services	2,350,532	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,734,168	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	580,000	0	0
22032	Other operating Expenses	4,570,746	0	0
Total of Subvote		58,074,162	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2296 PRIMARY COURT MAGISTRATE MPANDA				
21113	Personnnel Allowances - (Non-Discretionary)	10,449,224	0	0
21114	Personnel Allowances - (Discretionary)- Optional	3,800,000	0	0
21121	Personal Allowances - In-Kind	300,000	0	0
22001	Office And General Supplies And Services	3,227,829	0	0
22002	Utilities Supplies And Services	239,204	0	0
22003	Fuel, Oils, Lubricants	1,000,000	0	0
22010	Travel - In - Country	1,095,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	450,000	0	0
Total of Subvote		22,061,257	0	0
Subvote 2297 DISTRICT MAGISTRATE MLELE				
21113	Personnnel Allowances - (Non-Discretionary)	11,469,500	0	0
21121	Personal Allowances - In-Kind	166,000	0	0
22001	Office And General Supplies And Services	6,228,568	0	0
22002	Utilities Supplies And Services	42,000	0	0
22003	Fuel, Oils, Lubricants	5,249,917	0	0
22006	Clothing,Bedding, Footwear And Services	700,000	0	0
22007	Rental Expenses	600,000	0	0
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	14,014,000	0	0
22012	Communication & Information	2,512,900	0	0
22014	Hospitality Supplies And Services	2,527,260	0	0
22019	Routine maintenance and repair of buildings	4,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,843,410	0	0
22032	Other operating Expenses	5,496,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		60,849,555	0	0
Subvote 2298 PRIMARY COURT MAGISTRATE MLELE				
21113	Personnnel Allowances - (Non-Discretionary)	6,562,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,140,000	0	0
21121	Personal Allowances - In-Kind	100,000	0	0
22001	Office And General Supplies And Services	1,592,713	0	0
22003	Fuel, Oils, Lubricants	799,981	0	0
22010	Travel - In - Country	2,998,000	0	0
22014	Hospitality Supplies And Services	237,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	380,765	0	0
Total of Subvote		13,810,959	0	0
Subvote 2299 COMMERCIAL COURT				
21112	Basic Salaries-Non Pensionable Posts	3,600,000	0	7,440,000
21113	Personnnel Allowances - (Non-Discretionary)	326,012,478	0	295,683,990
21121	Personal Allowances - In-Kind	73,807,076	0	23,400,000
22001	Office And General Supplies And Services	83,454,164	0	138,284,000
22002	Utilities Supplies And Services	0	0	54,000,000
22003	Fuel, Oils, Lubricants	49,364,268	0	66,996,006

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22004	Medical Supplies & Services	2,400,000	0	2,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	12,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	3,610,000	0	12,600,000
22010	Travel - In - Country	229,144,181	0	295,424,000
22012	Communication & Information	19,491,777	0	13,820,004
22013	Educational Materials, Services And Supplies	0	0	5,000,000
22014	Hospitality Supplies And Services	94,950,052	0	134,440,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	33,696,100	0	0
22019	Routine maintenance and repair of buildings	18,106,316	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	73,586,260	0	20,040,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,000,000	0	25,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	3,300,000	0	5,000,000
31121	Transportation Equipment	0	0	60,840,000
31122	Machinery and Equipment Other thanTransport Equipment	3,549,800	0	31,940,000
Total of Subvote		1,027,072,472	0	1,221,808,000
Subvote 2300 LAND COURT				
21112	Basic Salaries-Non Pensionable Posts	9,000,000	0	9,000,000
21113	Personnnel Allowances - (Non-Discretionary)	261,933,788	0	321,610,000
21121	Personal Allowances - In-Kind	89,020,150	0	118,150,000
22001	Office And General Supplies And Services	104,960,020	0	132,000,000
22002	Utilities Supplies And Services	1,851,000	0	7,200,000
22003	Fuel, Oils, Lubricants	46,999,500	0	64,750,000
22005	Military Supplies And Services	1,000,000	0	600,000
22006	Clothing,Bedding, Footwear And Services	7,500,000	0	8,100,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	29,000,000	0	16,500,000
22010	Travel - In - Country	118,734,000	0	93,600,000
22012	Communication & Information	5,880,000	0	5,000,000
22014	Hospitality Supplies And Services	97,622,844	0	103,901,160
22019	Routine maintenance and repair of buildings	15,000,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,617,242	0	105,100,000
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	12,425,000	0	12,120,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,680,000	0	6,300,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	9,249,840
22032	Other operating Expenses	8,000,000	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,649,592	0	25,600,000
Total of Subvote		911,873,136	0	1,057,781,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2301 LABOUR COURT				
21112	Basic Salaries-Non Pensionable Posts	2,100,000	0	3,600,000
21113	Personnnel Allowances - (Non-Discretionary)	293,297,304	0	257,018,400
21121	Personal Allowances - In-Kind	62,643,000	0	70,760,000
22001	Office And General Supplies And Services	178,970,688	0	145,893,764
22002	Utilities Supplies And Services	1,075,000	0	600,000
22003	Fuel, Oils, Lubricants	18,450,754	0	61,813,500
22004	Medical Supplies & Services	1,200,000	0	0
22006	Clothing,Bedding, Footwear And Services	10,480,000	0	14,100,000
22007	Rental Expenses	9,530,000	0	7,050,000
22008	Training - Domestic	3,900,000	0	11,600,000
22010	Travel - In - Country	112,412,800	0	161,830,000
22012	Communication & Information	6,850,291	0	11,640,000
22014	Hospitality Supplies And Services	97,285,940	0	98,750,000
22019	Routine maintenance and repair of buildings	18,350,000	0	11,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	129,960,766	0	150,413,336
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,149,118	0	13,306,400
22028	Other Routine Maintenance Expenses not elsewhere classified	1,500,000	0	0
22031	Expenses on Professional fees and charges	1,750,001	0	5,500,000
22032	Other operating Expenses	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,704,400	0	9,400,000
Total of Subvote		970,610,062	0	1,037,275,400
Subvote 2302 CASE MANAGEMENT DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	116,388,014	0	134,040,000
21114	Personnel Allowances - (Discretionary)- Optional	12,606,062	0	5,000,000
22001	Office And General Supplies And Services	17,267,511	0	42,261,000
22003	Fuel, Oils, Lubricants	13,021,309	0	52,677,508
22007	Rental Expenses	33,066,200	0	2,500,000
22008	Training - Domestic	16,061,600	0	0
22010	Travel - In - Country	256,472,622	0	323,133,000
22011	Travel Out Of Country	0	0	17,250,000
22012	Communication & Information	7,270,357	0	4,175,492
22014	Hospitality Supplies And Services	46,502,251	0	60,270,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,000,000
Total of Subvote		518,655,925	0	651,307,000
Subvote 2303 COMPLAINTS MANAGEMENT AND INSPECTORATE				
21113	Personnnel Allowances - (Non-Discretionary)	31,544,305	0	119,840,000
21121	Personal Allowances - In-Kind	16,827,528	0	0
22001	Office And General Supplies And Services	11,922,600	0	38,999,600
22003	Fuel, Oils, Lubricants	30,941,263	0	96,759,300
22010	Travel - In - Country	100,901,450	0	128,275,000
22014	Hospitality Supplies And Services	8,300,000	0	24,080,000
31122	Machinery and Equipment Other thanTransport Equipment	1,348,504	0	0
Total of Subvote		201,785,650	0	407,953,900
Subvote 2304 PRIMARY COURT MAGISTRATE KINONDONI				
21113	Personnnel Allowances - (Non-Discretionary)	69,899,997	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	72,945,000	0	0
21121	Personal Allowances - In-Kind	68,284,835	0	0
22001	Office And General Supplies And Services	114,974,102	0	0
22002	Utilities Supplies And Services	17,399,999	0	0
22006	Clothing,Bedding, Footwear And Services	28,815,000	0	0
22010	Travel - In - Country	46,230,000	0	0
22012	Communication & Information	900,000	0	0
22014	Hospitality Supplies And Services	4,500,000	0	0
22019	Routine maintenance and repair of buildings	9,680,940	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,884,116	0	0
Total of Subvote		443,513,989	0	0
Subvote 2308 SHINYANGA HIGH COURT				
21113	Personnnel Allowances - (Non-Discretionary)	112,250,608	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	63,844,727	0	0
22001	Office And General Supplies And Services	55,648,000	0	0
22002	Utilities Supplies And Services	9,000,000	0	0
22003	Fuel, Oils, Lubricants	29,395,370	0	0
22004	Medical Supplies & Services	700,000	0	0
22006	Clothing,Bedding, Footwear And Services	5,000,000	0	0
22007	Rental Expenses	71,339,000	0	0
22008	Training - Domestic	2,920,000	0	0
22010	Travel - In - Country	132,150,160	0	0
22012	Communication & Information	8,117,118	0	0
22014	Hospitality Supplies And Services	53,628,000	0	0
22019	Routine maintenance and repair of buildings	5,734,135	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,925,600	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	300,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	3,500,000	0	0
22031	Expenses on Professional fees and charges	10,000,000	0	0
22032	Other operating Expenses	39,060,000	0	0
31114	Land improvements	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,487,118	0	0
Total of Subvote		638,999,836	0	0
Subvote 2310 MEDIATION CENTRE				
21113	Personnnel Allowances - (Non-Discretionary)	50,194,634	0	76,900,000
21121	Personal Allowances - In-Kind	23,545,847	0	24,840,000
22001	Office And General Supplies And Services	24,697,560	0	32,600,000
22002	Utilities Supplies And Services	0	0	1,800,000
22003	Fuel, Oils, Lubricants	15,500,000	0	14,000,000
22005	Military Supplies And Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	330,400	0	2,700,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	0	5,000,000
22010	Travel - In - Country	22,972,671	0	279,040,000
22012	Communication & Information	1,603,564	0	3,600,000
22014	Hospitality Supplies And Services	15,500,000	0	41,820,000
22019	Routine maintenance and repair of buildings	3,505,000	0	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,150,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,706,381	0	12,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,500,000
22032	Other operating Expenses	1,000,000	0	3,193,900
31122	Machinery and Equipment Other thanTransport Equipment	3,145,000	0	6,500,000
Total of Subvote		187,701,057	0	513,943,900
Subvote 2311 DISTRICT MAGISTRATE MERU				
21113	Personnnel Allowances - (Non-Discretionary)	3,960,197	0	0
21121	Personal Allowances - In-Kind	1,917,259	0	0
22001	Office And General Supplies And Services	5,344,637	0	0
22002	Utilities Supplies And Services	380,000	0	0
22003	Fuel, Oils, Lubricants	3,500,000	0	0
22006	Clothing,Bedding, Footwear And Services	714,000	0	0
22010	Travel - In - Country	7,252,615	0	0
22012	Communication & Information	100,000	0	0
22014	Hospitality Supplies And Services	390,000	0	0
22019	Routine maintenance and repair of buildings	450,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,010,358	0	0
22032	Other operating Expenses	6,610,000	0	0
Total of Subvote		33,629,066	0	0
Subvote 2312 PRIMARY COURT MAGISTRATE MERU				
21113	Personnnel Allowances - (Non-Discretionary)	1,986,716	0	0
21114	Personnel Allowances - (Discretionary)- Optional	9,923,000	0	0
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	5,031,008	0	0
22002	Utilities Supplies And Services	399,999	0	0
22003	Fuel, Oils, Lubricants	999,998	0	0
22010	Travel - In - Country	600,000	0	0
22019	Routine maintenance and repair of buildings	1,966,710	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	695,000	0	0
Total of Subvote		22,502,431	0	0
Subvote 2320 DISTRICT MAGISTRATE KIGAMBONI				
21113	Personnnel Allowances - (Non-Discretionary)	22,604,286	0	0
21121	Personal Allowances - In-Kind	21,813,669	0	0
22001	Office And General Supplies And Services	26,682,561	0	0
22003	Fuel, Oils, Lubricants	20,135,214	0	0
22006	Clothing,Bedding, Footwear And Services	2,565,000	0	0
22007	Rental Expenses	2,100,000	0	0
22010	Travel - In - Country	17,760,000	0	0
22012	Communication & Information	1,860,000	0	0
22014	Hospitality Supplies And Services	1,500,000	0	0
22019	Routine maintenance and repair of buildings	8,871,498	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,390,570	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	0	0
22032	Other operating Expenses	1,590,000	0	0
Total of Subvote		165,072,798	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2321 PRIMARY COURT MAGISTRATE KIGAMBONI				
21113	Personnnel Allowances - (Non-Discretionary)	14,040,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,565,000	0	0
21121	Personal Allowances - In-Kind	4,321,089	0	0
22001	Office And General Supplies And Services	18,434,400	0	0
22006	Clothing,Bedding, Footwear And Services	1,755,000	0	0
22010	Travel - In - Country	6,643,203	0	0
22019	Routine maintenance and repair of buildings	13,654,116	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,149,108	0	0
Total of Subvote		65,561,916	0	0
Subvote 2324 DISTRICT MAGISTRATE TANGANYIKA				
22001	Office And General Supplies And Services	562,082	0	0
22003	Fuel, Oils, Lubricants	2,000,000	0	0
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	2,040,000	0	0
22014	Hospitality Supplies And Services	1,000,000	0	0
22019	Routine maintenance and repair of buildings	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,285,323	0	0
22032	Other operating Expenses	1,834,999	0	0
Total of Subvote		10,222,404	0	0
Subvote 2325 PRIMARY MAGISTRATE TANGANYIKA				
21113	Personnnel Allowances - (Non-Discretionary)	1,320,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,479,999	0	0
22001	Office And General Supplies And Services	2,926,220	0	0
22003	Fuel, Oils, Lubricants	1,947,122	0	0
22010	Travel - In - Country	5,856,000	0	0
22019	Routine maintenance and repair of buildings	678,332	0	0
Total of Subvote		14,207,673	0	0
Subvote 2326 CORRUPTION AND ECONOMIC CRIMES COURT				
21112	Basic Salaries-Non Pensionable Posts	6,025,000	0	3,720,000
21113	Personnnel Allowances - (Non-Discretionary)	101,441,200	0	146,290,000
21121	Personal Allowances - In-Kind	23,776,519	0	24,400,000
22001	Office And General Supplies And Services	85,166,934	0	89,780,000
22002	Utilities Supplies And Services	1,200,000	0	1,920,000
22003	Fuel, Oils, Lubricants	20,283,375	0	35,431,000
22004	Medical Supplies & Services	2,400,000	0	1,200,000
22006	Clothing,Bedding, Footwear And Services	5,223,710	0	3,380,000
22007	Rental Expenses	800,000	0	1,500,000
22008	Training - Domestic	5,135,000	0	15,875,000
22010	Travel - In - Country	201,630,000	0	188,960,000
22012	Communication & Information	17,308,459	0	21,314,000
22014	Hospitality Supplies And Services	98,892,913	0	119,070,000
22019	Routine maintenance and repair of buildings	11,632,086	0	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,774,971	0	50,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,281,692	0	21,300,000
22028	Other Routine Maintenance Expenses not elsewhere classified	3,370,000	0	5,235,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
22031	Expenses on Professional fees and charges	13,483,000	0	26,000,000
22032	Other operating Expenses	68,000,000	0	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,050,000	0	13,450,200
Total of Subvote		705,874,858	0	793,825,200
Subvote 2327 JUDICIARY DELIVERY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	232,400,000	0	380,000,000
22001	Office And General Supplies And Services	2,400,000	0	0
22008	Training - Domestic	5,417,000	0	30,500,000
22010	Travel - In - Country	24,456,000	0	61,440,000
22014	Hospitality Supplies And Services	42,813,000	0	0
Total of Subvote		307,486,000	0	471,940,000
Subvote 2328 MBEYA JUVENILE COURT				
21113	Personnnel Allowances - (Non-Discretionary)	2,870,000	0	0
21121	Personal Allowances - In-Kind	1,169,268	0	0
22001	Office And General Supplies And Services	14,117,948	0	0
22002	Utilities Supplies And Services	575,923	0	0
22003	Fuel, Oils, Lubricants	3,646,754	0	0
22010	Travel - In - Country	3,340,000	0	0
22012	Communication & Information	700,000	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,774,033	0	0
22032	Other operating Expenses	1,800,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,215,447	0	0
Total of Subvote		33,709,373	0	0
Subvote 2329 PRIMARY COURT MAGISTRATE ILEMELA				
21113	Personnnel Allowances - (Non-Discretionary)	1,840,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	7,244,000	0	0
21121	Personal Allowances - In-Kind	542,999	0	0
22001	Office And General Supplies And Services	8,294,594	0	0
22002	Utilities Supplies And Services	873,329	0	0
22003	Fuel, Oils, Lubricants	870,000	0	0
22010	Travel - In - Country	1,040,000	0	0
22012	Communication & Information	360,000	0	0
22014	Hospitality Supplies And Services	56,350	0	0
22019	Routine maintenance and repair of buildings	2,333,333	0	0
Total of Subvote		23,454,605	0	0
Subvote 2330 PRIMARY COURTS MAGISTARATE KALAMBO				
21113	Personnnel Allowances - (Non-Discretionary)	840,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	4,799,636	0	0
21121	Personal Allowances - In-Kind	450,000	0	0
22001	Office And General Supplies And Services	1,452,695	0	0
22002	Utilities Supplies And Services	200,000	0	0
22003	Fuel, Oils, Lubricants	2,606,544	0	0
22010	Travel - In - Country	1,710,000	0	0
22019	Routine maintenance and repair of buildings	904,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	0	0
Total of Subvote		13,462,875	0	0
Subvote 2331	RESIDENT MAGISTRATE SONGWE			
21113	Personnnel Allowances - (Non-Discretionary)	56,189,066	0	0
21121	Personal Allowances - In-Kind	12,493,433	0	0
22001	Office And General Supplies And Services	8,529,933	0	0
22003	Fuel, Oils, Lubricants	16,939,776	0	0
22007	Rental Expenses	12,000,000	0	0
22008	Training - Domestic	100,000	0	0
22010	Travel - In - Country	33,280,000	0	0
22012	Communication & Information	3,230,516	0	0
22014	Hospitality Supplies And Services	18,400,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,681,671	0	0
22032	Other operating Expenses	12,430,000	0	0
Total of Subvote		180,274,395	0	0
Subvote 2332	DISTRICT MAGISTRATE SONGWE			
21113	Personnnel Allowances - (Non-Discretionary)	2,160,000	0	0
21121	Personal Allowances - In-Kind	2,720,000	0	0
22001	Office And General Supplies And Services	4,052,751	0	0
22003	Fuel, Oils, Lubricants	6,152,304	0	0
22010	Travel - In - Country	12,040,000	0	0
22012	Communication & Information	590,917	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,484,742	0	0
22032	Other operating Expenses	9,000,000	0	0
Total of Subvote		38,700,714	0	0
Subvote 2333	PRIMARY COURT MAGISTRATE SONGWE			
21114	Personnel Allowances - (Discretionary)- Optional	1,900,000	0	0
22001	Office And General Supplies And Services	1,330,000	0	0
22003	Fuel, Oils, Lubricants	591,495	0	0
22010	Travel - In - Country	3,160,000	0	0
31121	Transportation Equipment	426,999	0	0
31122	Machinery and Equipment Other thanTransport Equipment	15,329,333	0	0
Total of Subvote		22,737,827	0	0
Subvote 2334	PRIMARY COURT MAGISTRATE MOMBA			
21113	Personnnel Allowances - (Non-Discretionary)	3,560,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,240,000	0	0
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	2,744,167	0	0
22002	Utilities Supplies And Services	240,000	0	0
22003	Fuel, Oils, Lubricants	2,076,474	0	0
22010	Travel - In - Country	3,180,000	0	0
22012	Communication & Information	480,000	0	0
22019	Routine maintenance and repair of buildings	2,986,569	0	0
31121	Transportation Equipment	300,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		18,707,210	0	0
Subvote 2335 PRIMARY COURT MAGISTRATE NYASA				
21113	Personnnel Allowances - (Non-Discretionary)	500,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	445,000	0	0
22001	Office And General Supplies And Services	1,375,000	0	0
22002	Utilities Supplies And Services	1,148,646	0	0
22010	Travel - In - Country	3,230,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	494,290	0	0
Total of Subvote		7,192,936	0	0
Subvote 2336 DISTRICT MAGISTRATE MALINYI				
21113	Personnnel Allowances - (Non-Discretionary)	761,935	0	0
21121	Personal Allowances - In-Kind	99,875	0	0
22001	Office And General Supplies And Services	196,250	0	0
22002	Utilities Supplies And Services	115,000	0	0
22007	Rental Expenses	331,500	0	0
22008	Training - Domestic	400,000	0	0
22010	Travel - In - Country	7,760,000	0	0
22012	Communication & Information	88,500	0	0
22014	Hospitality Supplies And Services	500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,270,506	0	0
22032	Other operating Expenses	840,000	0	0
Total of Subvote		12,363,566	0	0
Subvote 2337 PRIMARY COURT MAGISTRATE MALINYI				
21113	Personnnel Allowances - (Non-Discretionary)	800,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,480,000	0	0
21121	Personal Allowances - In-Kind	400,125	0	0
22001	Office And General Supplies And Services	225,000	0	0
22002	Utilities Supplies And Services	225,000	0	0
22010	Travel - In - Country	2,800,000	0	0
22019	Routine maintenance and repair of buildings	1,570,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,510,000	0	0
Total of Subvote		9,010,125	0	0
Subvote 2338 KIGOMA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	165,185,503	0	0
21114	Personnel Allowances - (Discretionary)- Optional	942,500	0	0
21121	Personal Allowances - In-Kind	49,268,228	0	0
22001	Office And General Supplies And Services	71,741,563	0	0
22002	Utilities Supplies And Services	5,634,033	0	0
22003	Fuel, Oils, Lubricants	24,623,214	0	0
22006	Clothing,Bedding, Footwear And Services	2,465,000	0	0
22007	Rental Expenses	2,650,000	0	0
22008	Training - Domestic	7,630,000	0	0
22010	Travel - In - Country	132,497,230	0	0
22012	Communication & Information	8,647,775	0	0
22013	Educational Materials, Services And Supplies	1,000,000	0	0
22014	Hospitality Supplies And Services	55,255,000	0	0
22019	Routine maintenance and repair of buildings	3,471,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,446,479	0	0
22030	Other Supplies and Services (not elsewhere classified)	1,102,000	0	0
22031	Expenses on Professional fees and charges	12,175,500	0	0
22032	Other operating Expenses	18,685,000	0	0
31114	Land improvements	5,395,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	22,934,686	0	0
Total of Subvote		599,750,210	0	0
Subvote 2339 PRIMARY MAGISTRATE BUTIAMA				
21112	Basic Salaries-Non Pensionable Posts	2,348,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	1,322,918	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	0
21121	Personal Allowances - In-Kind	504,000	0	0
22001	Office And General Supplies And Services	4,371,000	0	0
22003	Fuel, Oils, Lubricants	500,000	0	0
22010	Travel - In - Country	640,924	0	0
22012	Communication & Information	938,545	0	0
22030	Other Supplies and Services (not elsewhere classified)	2,263,590	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,211,631	0	0
Total of Subvote		17,100,608	0	0
Subvote 2340 HIGH COURT MUSOMA				
21113	Personnnel Allowances - (Non-Discretionary)	144,253,500	0	0
21114	Personnel Allowances - (Discretionary)- Optional	9,000,000	0	0
21121	Personal Allowances - In-Kind	43,057,132	0	0
22001	Office And General Supplies And Services	90,241,704	0	0
22002	Utilities Supplies And Services	8,045,516	0	0
22003	Fuel, Oils, Lubricants	33,075,251	0	0
22007	Rental Expenses	10,200,000	0	0
22008	Training - Domestic	4,359,500	0	0
22010	Travel - In - Country	165,741,116	0	0
22012	Communication & Information	7,830,777	0	0
22014	Hospitality Supplies And Services	107,209,250	0	0
22019	Routine maintenance and repair of buildings	5,800,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	56,192,730	0	0
22030	Other Supplies and Services (not elsewhere classified)	3,390,000	0	0
22031	Expenses on Professional fees and charges	40,900,000	0	0
22032	Other operating Expenses	34,145,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	0
Total of Subvote		765,441,475	0	0
Subvote 2341 DISTRICT MAGISTRATE KIBITI				
21113	Personnnel Allowances - (Non-Discretionary)	2,276,996	0	0
21121	Personal Allowances - In-Kind	883,337	0	0
22001	Office And General Supplies And Services	3,130,330	0	0
22002	Utilities Supplies And Services	92,500	0	0
22003	Fuel, Oils, Lubricants	1,681,660	0	0
22007	Rental Expenses	230,000	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	4,295,838	0	0
22012	Communication & Information	500,166	0	0
22014	Hospitality Supplies And Services	2,207,680	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	549,102	0	0
22032	Other operating Expenses	4,316,993	0	0
Total of Subvote		20,164,602	0	0
Subvote 2342 PRIMARY COURT MAGISTRATE KIBITI				
21114	Personnel Allowances - (Discretionary)- Optional	710,000	0	0
22001	Office And General Supplies And Services	161,000	0	0
22010	Travel - In - Country	1,060,000	0	0
22012	Communication & Information	258,000	0	0
Total of Subvote		2,189,000	0	0
Subvote 2343				
21113	Personnnel Allowances - (Non-Discretionary)	158,791,618	0	0
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	56,252,809	0	0
22001	Office And General Supplies And Services	30,694,024	0	0
22002	Utilities Supplies And Services	12,300,000	0	0
22003	Fuel, Oils, Lubricants	19,389,586	0	0
22006	Clothing,Bedding, Footwear And Services	150,000	0	0
22007	Rental Expenses	42,665,980	0	0
22008	Training - Domestic	1,000,000	0	0
22010	Travel - In - Country	95,289,000	0	0
22012	Communication & Information	4,631,124	0	0
22014	Hospitality Supplies And Services	64,715,000	0	0
22019	Routine maintenance and repair of buildings	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,089,867	0	0
22031	Expenses on Professional fees and charges	20,000,000	0	0
22032	Other operating Expenses	25,110,000	0	0
31114	Land improvements	618,400	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,000,000	0	0
Total of Subvote		550,697,409	0	0
Subvote 2344 PRIMARY COURT MAGISTRATE BUHIGWE				
21113	Personnnel Allowances - (Non-Discretionary)	1,765,000	0	0
21114	Personnel Allowances - (Discretionary)- Optional	1,830,000	0	0
21121	Personal Allowances - In-Kind	212,600	0	0
22001	Office And General Supplies And Services	2,678,266	0	0
22002	Utilities Supplies And Services	72,000	0	0
22003	Fuel, Oils, Lubricants	2,033,530	0	0
22010	Travel - In - Country	4,916,164	0	0
22012	Communication & Information	420,000	0	0
22019	Routine maintenance and repair of buildings	1,398,020	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	406,496	0	0
Total of Subvote		15,732,076	0	0
Subvote 2345 PRIMARY COURT MAGISTRATE UVINZA				
21113	Personnnel Allowances - (Non-Discretionary)	5,657,600	0	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	2,085,420	0	0
21121	Personal Allowances - In-Kind	1,110,120	0	0
22001	Office And General Supplies And Services	3,949,789	0	0
22002	Utilities Supplies And Services	270,000	0	0
22003	Fuel, Oils, Lubricants	153,539	0	0
22010	Travel - In - Country	1,297,120	0	0
22012	Communication & Information	600,000	0	0
22032	Other operating Expenses	950,200	0	0
Total of Subvote		16,073,788	0	0
Subvote 2346 PRIMARY COURT MAGISTRATE KAKONKO				
21113	Personnel Allowances - (Non-Discretionary)	4,629,092	0	0
21114	Personnel Allowances - (Discretionary)- Optional	2,712,200	0	0
21121	Personal Allowances - In-Kind	620,000	0	0
22001	Office And General Supplies And Services	2,964,876	0	0
22002	Utilities Supplies And Services	480,000	0	0
22003	Fuel, Oils, Lubricants	300,011	0	0
22010	Travel - In - Country	3,460,000	0	0
22012	Communication & Information	799,999	0	0
22019	Routine maintenance and repair of buildings	1,200,500	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	212,083	0	0
31121	Transportation Equipment	200,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,058,264	0	0
Total of Subvote		19,837,025	0	0
Subvote 2347				
21112	Basic Salaries-Non Pensionable Posts	4,500,000	0	0
21113	Personnel Allowances - (Non-Discretionary)	209,280,000	0	137,790,000
21121	Personal Allowances - In-Kind	278,066,275	0	117,780,000
22001	Office And General Supplies And Services	377,808,609	0	217,112,000
22002	Utilities Supplies And Services	16,400,090	0	120,000,000
22003	Fuel, Oils, Lubricants	59,874,000	0	55,680,100
22006	Clothing,Bedding, Footwear And Services	4,650,000	0	1,830,000
22007	Rental Expenses	14,732,412	0	1,500,000
22010	Travel - In - Country	84,669,000	0	67,672,000
22011	Travel Out Of Country	0	0	3,700,000
22012	Communication & Information	9,967,860	0	4,548,000
22014	Hospitality Supplies And Services	94,200,000	0	44,185,000
22019	Routine maintenance and repair of buildings	6,000,000	0	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	91,898,192	0	86,812,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	9,000,000	0	0
22032	Other operating Expenses	9,000,000	0	4,285,900
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	0	1,305,000
Total of Subvote		1,282,046,437	0	873,200,000
Total of Programme		40,721,281,079	41,047,826,644	12,749,477,500

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 30 HIGH COURT ZONES				
Subvote 3001 ARUSHA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	250,183,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,775,996
21121	Personal Allowances - In-Kind	0	0	93,382,912
22001	Office And General Supplies And Services	0	0	214,655,016
22002	Utilities Supplies And Services	0	0	25,632,359
22003	Fuel, Oils, Lubricants	0	0	93,215,488
22006	Clothing,Bedding, Footwear And Services	0	0	26,340,000
22007	Rental Expenses	0	0	268,290,000
22008	Training - Domestic	0	0	6,100,000
22010	Travel - In - Country	0	0	263,259,025
22011	Travel Out Of Country	0	0	5,699,996
22012	Communication & Information	0	0	12,735,333
22014	Hospitality Supplies And Services	0	0	130,742,184
22019	Routine maintenance and repair of buildings	0	0	21,092,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	61,015,858
22031	Expenses on Professional fees and charges	0	0	12,949,600
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,211,533
Total of Subvote		0	0	1,497,280,300
Subvote 3002 COAST ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	224,481,822
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,320,000
21121	Personal Allowances - In-Kind	0	0	5,880,000
22001	Office And General Supplies And Services	0	0	100,299,472
22002	Utilities Supplies And Services	0	0	53,364,280
22003	Fuel, Oils, Lubricants	0	0	54,686,872
22006	Clothing,Bedding, Footwear And Services	0	0	14,621,372
22007	Rental Expenses	0	0	15,967,400
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	100,896,102
22012	Communication & Information	0	0	11,658,600
22014	Hospitality Supplies And Services	0	0	71,608,000
22016	Printing, advertizing and Information Supplies and Services	0	0	160,000
22019	Routine maintenance and repair of buildings	0	0	17,100,160
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	9,410,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	33,101,720
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,600,000
Total of Subvote		0	0	744,155,800
Subvote 3003 DAR ES SALAAM ZONE				

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21112	Basic Salaries-Non Pensionable Posts	0	0	22,680,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	936,235,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	21,055,000
21121	Personal Allowances - In-Kind	0	0	169,144,000
22001	Office And General Supplies And Services	0	0	420,455,440
22002	Utilities Supplies And Services	0	0	91,584,000
22003	Fuel, Oils, Lubricants	0	0	175,956,500
22006	Clothing,Bedding, Footwear And Services	0	0	30,906,000
22007	Rental Expenses	0	0	66,870,000
22008	Training - Domestic	0	0	15,750,000
22010	Travel - In - Country	0	0	384,409,000
22012	Communication & Information	0	0	31,683,856
22014	Hospitality Supplies And Services	0	0	190,710,000
22019	Routine maintenance and repair of buildings	0	0	269,892,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	234,346,788
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	20,248,127
22030	Other Supplies and Services (not elsewhere classified)	0	0	640,000
22031	Expenses on Professional fees and charges	0	0	77,400,000
22032	Other operating Expenses	0	0	34,000,000
31114	Land improvements	0	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	46,359,392
Total of Subvote		0	0	3,242,725,103
Subvote 3004 DODOMA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	27,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	287,970,796
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,500,000
21121	Personal Allowances - In-Kind	0	0	94,800,000
22001	Office And General Supplies And Services	0	0	244,754,804
22002	Utilities Supplies And Services	0	0	92,725,624
22003	Fuel, Oils, Lubricants	0	0	100,563,000
22006	Clothing,Bedding, Footwear And Services	0	0	19,178,600
22007	Rental Expenses	0	0	63,000,000
22008	Training - Domestic	0	0	9,450,000
22010	Travel - In - Country	0	0	343,471,800
22012	Communication & Information	0	0	17,112,100
22014	Hospitality Supplies And Services	0	0	156,808,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,013,996
22019	Routine maintenance and repair of buildings	0	0	19,864,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	13,982,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	61,583,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	9,029,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	992,400
22031	Expenses on Professional fees and charges	0	0	29,500,000
22032	Other operating Expenses	0	0	11,133,680
31114	Land improvements	0	0	1,950,000
31121	Transportation Equipment	0	0	1,980,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,350,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		0	0	1,618,074,000
Subvote 3005 IRINGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	162,018,150
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,530,000
21121	Personal Allowances - In-Kind	0	0	16,470,000
22001	Office And General Supplies And Services	0	0	111,138,400
22002	Utilities Supplies And Services	0	0	10,480,000
22003	Fuel, Oils, Lubricants	0	0	41,148,600
22006	Clothing,Bedding, Footwear And Services	0	0	5,380,000
22007	Rental Expenses	0	0	76,530,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	183,451,600
22012	Communication & Information	0	0	24,341,000
22014	Hospitality Supplies And Services	0	0	84,670,000
22019	Routine maintenance and repair of buildings	0	0	13,907,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	43,175,007
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,924,100
22031	Expenses on Professional fees and charges	0	0	18,000,000
22032	Other operating Expenses	0	0	2,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,081,743
Total of Subvote		0	0	813,445,600
Subvote 3006 SIMIYU ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	148,023,000
21121	Personal Allowances - In-Kind	0	0	3,799,200
22001	Office And General Supplies And Services	0	0	52,372,008
22002	Utilities Supplies And Services	0	0	19,092,000
22003	Fuel, Oils, Lubricants	0	0	61,223,000
22006	Clothing,Bedding, Footwear And Services	0	0	6,375,000
22007	Rental Expenses	0	0	8,025,010
22010	Travel - In - Country	0	0	162,153,172
22012	Communication & Information	0	0	5,824,000
22014	Hospitality Supplies And Services	0	0	19,566,410
22019	Routine maintenance and repair of buildings	0	0	50,748,360
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	50,072,280
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,000,000
22032	Other operating Expenses	0	0	4,297,660
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,161,000
Total of Subvote		0	0	597,732,100
Subvote 3007 KIGOMA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	295,685,915
21114	Personnel Allowances - (Discretionary)- Optional	0	0	9,228,000
21121	Personal Allowances - In-Kind	0	0	23,460,000
22001	Office And General Supplies And Services	0	0	201,981,164
22002	Utilities Supplies And Services	0	0	48,048,176
22003	Fuel, Oils, Lubricants	0	0	75,666,755
22006	Clothing,Bedding, Footwear And Services	0	0	7,750,000
22007	Rental Expenses	0	0	3,560,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	0	2,000,000
22010	Travel - In - Country	0	0	274,412,140
22012	Communication & Information	0	0	13,860,695
22014	Hospitality Supplies And Services	0	0	78,607,800
22016	Printing, advertizing and Information Supplies and Services	0	0	2,100,000
22019	Routine maintenance and repair of buildings	0	0	22,762,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	57,370,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	72,721,719
22030	Other Supplies and Services (not elsewhere classified)	0	0	6,623,653
22031	Expenses on Professional fees and charges	0	0	2,050,000
22032	Other operating Expenses	0	0	16,747,728
31121	Transportation Equipment	0	0	482,298
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,787,472
Total of Subvote		0	0	1,237,905,515
Subvote 3008 MOSHI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	289,522,500
21121	Personal Allowances - In-Kind	0	0	51,635,444
22001	Office And General Supplies And Services	0	0	205,354,624
22002	Utilities Supplies And Services	0	0	38,004,000
22003	Fuel, Oils, Lubricants	0	0	60,102,400
22005	Military Supplies And Services	0	0	920,000
22006	Clothing,Bedding, Footwear And Services	0	0	5,340,000
22007	Rental Expenses	0	0	82,965,052
22008	Training - Domestic	0	0	1,880,000
22010	Travel - In - Country	0	0	160,474,496
22012	Communication & Information	0	0	19,320,004
22014	Hospitality Supplies And Services	0	0	55,831,500
22019	Routine maintenance and repair of buildings	0	0	20,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	50,450,980
22030	Other Supplies and Services (not elsewhere classified)	0	0	4,513,000
22031	Expenses on Professional fees and charges	0	0	24,000,000
22032	Other operating Expenses	0	0	9,200,000
31114	Land improvements	0	0	7,850,000
31121	Transportation Equipment	0	0	800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	17,700,000
Total of Subvote		0	0	1,106,264,000
Subvote 3009 LINDI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	145,368,400
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,430,000
21121	Personal Allowances - In-Kind	0	0	12,031,552
22001	Office And General Supplies And Services	0	0	65,779,704
22002	Utilities Supplies And Services	0	0	9,504,796
22003	Fuel, Oils, Lubricants	0	0	65,526,418
22006	Clothing,Bedding, Footwear And Services	0	0	4,745,000
22007	Rental Expenses	0	0	2,281,000
22010	Travel - In - Country	0	0	89,136,800
22012	Communication & Information	0	0	11,748,084

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	26,416,000
22019	Routine maintenance and repair of buildings	0	0	12,852,716
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	43,825,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,240,000
22032	Other operating Expenses	0	0	6,000,000
31114	Land improvements	0	0	2,849,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,833,430
Total of Subvote		0	0	515,568,500
Subvote 3010 MARA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	43,960,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	277,041,340
21121	Personal Allowances - In-Kind	0	0	26,524,000
22001	Office And General Supplies And Services	0	0	210,354,900
22002	Utilities Supplies And Services	0	0	49,588,000
22003	Fuel, Oils, Lubricants	0	0	80,592,420
22007	Rental Expenses	0	0	12,320,000
22008	Training - Domestic	0	0	3,500,000
22010	Travel - In - Country	0	0	222,166,000
22012	Communication & Information	0	0	21,602,000
22014	Hospitality Supplies And Services	0	0	105,504,790
22019	Routine maintenance and repair of buildings	0	0	48,420,500
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	35,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	87,185,210
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	33,676,740
22031	Expenses on Professional fees and charges	0	0	49,600,000
22032	Other operating Expenses	0	0	3,110,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,542,000
Total of Subvote		0	0	1,330,687,900
Subvote 3011 MBEYA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	191,434,504
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,105,004
21121	Personal Allowances - In-Kind	0	0	153,103,368
22001	Office And General Supplies And Services	0	0	305,056,377
22002	Utilities Supplies And Services	0	0	8,005,584
22003	Fuel, Oils, Lubricants	0	0	108,979,500
22006	Clothing,Bedding, Footwear And Services	0	0	5,095,000
22007	Rental Expenses	0	0	96,899,440
22008	Training - Domestic	0	0	600,000
22010	Travel - In - Country	0	0	199,642,008
22012	Communication & Information	0	0	15,760,004
22014	Hospitality Supplies And Services	0	0	75,901,289
22016	Printing, advertizing and Information Supplies and Services	0	0	8,060,000
22019	Routine maintenance and repair of buildings	0	0	6,930,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	131,527,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,875,000
22031	Expenses on Professional fees and charges	0	0	22,500,000
22032	Other operating Expenses	0	0	11,395,922
31114	Land improvements	0	0	2,000,000
31121	Transportation Equipment	0	0	2,010,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,424,000
Total of Subvote		0	0	1,355,304,000
Subvote 3012 MOROGORO ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	279,504,177
21114	Personnel Allowances - (Discretionary)- Optional	0	0	649,998
21121	Personal Allowances - In-Kind	0	0	113,972,800
22001	Office And General Supplies And Services	0	0	215,342,900
22002	Utilities Supplies And Services	0	0	30,121,120
22003	Fuel, Oils, Lubricants	0	0	85,407,760
22004	Medical Supplies & Services	0	0	500,000
22006	Clothing,Bedding, Footwear And Services	0	0	11,345,000
22007	Rental Expenses	0	0	84,785,560
22008	Training - Domestic	0	0	4,270,000
22010	Travel - In - Country	0	0	250,913,000
22011	Travel Out Of Country	0	0	120,000
22012	Communication & Information	0	0	19,229,905
22014	Hospitality Supplies And Services	0	0	103,682,300
22019	Routine maintenance and repair of buildings	0	0	109,532,340
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	75,870,580
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,508,000
22031	Expenses on Professional fees and charges	0	0	19,500,000
22032	Other operating Expenses	0	0	14,630,660
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,215,200
Total of Subvote		0	0	1,434,101,300
Subvote 3013 MTWARA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	174,786,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	16,800,000
21121	Personal Allowances - In-Kind	0	0	31,060,000
22001	Office And General Supplies And Services	0	0	184,332,700
22002	Utilities Supplies And Services	0	0	39,720,000
22003	Fuel, Oils, Lubricants	0	0	81,860,000
22006	Clothing,Bedding, Footwear And Services	0	0	27,920,000
22007	Rental Expenses	0	0	20,534,458
22008	Training - Domestic	0	0	6,000,000
22010	Travel - In - Country	0	0	172,810,002
22011	Travel Out Of Country	0	0	2,000,000
22012	Communication & Information	0	0	33,474,000
22014	Hospitality Supplies And Services	0	0	92,344,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22019	Routine maintenance and repair of buildings	0	0	15,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,500,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	31,360,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	360,000
22031	Expenses on Professional fees and charges	0	0	16,500,000
22032	Other operating Expenses	0	0	11,000,000
27110	Social Security Benefits in Cash	0	0	7,197,640
31121	Transportation Equipment	0	0	9,000,000
Total of Subvote		0	0	977,058,800
Subvote 3014 MWANZA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	405,714,800
21114	Personnel Allowances - (Discretionary)- Optional	0	0	960,000
21121	Personal Allowances - In-Kind	0	0	109,702,000
22001	Office And General Supplies And Services	0	0	281,966,281
22002	Utilities Supplies And Services	0	0	17,770,388
22003	Fuel, Oils, Lubricants	0	0	180,658,749
22006	Clothing,Bedding, Footwear And Services	0	0	2,600,000
22007	Rental Expenses	0	0	261,242,547
22008	Training - Domestic	0	0	40,950,000
22010	Travel - In - Country	0	0	335,812,000
22011	Travel Out Of Country	0	0	360,000
22012	Communication & Information	0	0	32,634,800
22014	Hospitality Supplies And Services	0	0	107,565,996
22019	Routine maintenance and repair of buildings	0	0	16,390,079
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	99,884,360
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	16,020,000
22031	Expenses on Professional fees and charges	0	0	6,120,000
22032	Other operating Expenses	0	0	12,900,000
31121	Transportation Equipment	0	0	7,063,100
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,700,000
Total of Subvote		0	0	1,945,315,100
Subvote 3015 SONGEA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	200,704,392
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,310,000
21121	Personal Allowances - In-Kind	0	0	63,103,318
22001	Office And General Supplies And Services	0	0	130,440,198
22002	Utilities Supplies And Services	0	0	10,508,000
22003	Fuel, Oils, Lubricants	0	0	86,931,800
22006	Clothing,Bedding, Footwear And Services	0	0	2,909,154
22008	Training - Domestic	0	0	4,700,000
22010	Travel - In - Country	0	0	168,193,500
22012	Communication & Information	0	0	20,780,000
22014	Hospitality Supplies And Services	0	0	68,418,750
22019	Routine maintenance and repair of buildings	0	0	64,684,840
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	64,931,448
22031	Expenses on Professional fees and charges	0	0	12,360,000
22032	Other operating Expenses	0	0	3,000,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		0	0	905,975,400
Subvote 3016 SUMBAWANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	173,654,748
21114	Personnel Allowances - (Discretionary)- Optional	0	0	370,000
22001	Office And General Supplies And Services	0	0	187,063,774
22002	Utilities Supplies And Services	0	0	17,916,796
22003	Fuel, Oils, Lubricants	0	0	73,903,428
22006	Clothing,Bedding, Footwear And Services	0	0	10,899,960
22007	Rental Expenses	0	0	28,800,000
22008	Training - Domestic	0	0	810,000
22010	Travel - In - Country	0	0	202,874,380
22012	Communication & Information	0	0	11,168,128
22014	Hospitality Supplies And Services	0	0	109,224,929
22016	Printing, advertizing and Information Supplies and Services	0	0	600,000
22019	Routine maintenance and repair of buildings	0	0	14,215,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	54,829,711
22031	Expenses on Professional fees and charges	0	0	14,400,000
22032	Other operating Expenses	0	0	5,235,646
Total of Subvote		0	0	905,966,500
Subvote 3017 MANYARA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	213,406,004
21121	Personal Allowances - In-Kind	0	0	48,500,000
22001	Office And General Supplies And Services	0	0	133,530,179
22002	Utilities Supplies And Services	0	0	33,472,054
22003	Fuel, Oils, Lubricants	0	0	84,238,906
22006	Clothing,Bedding, Footwear And Services	0	0	11,260,000
22007	Rental Expenses	0	0	16,400,000
22008	Training - Domestic	0	0	620,000
22010	Travel - In - Country	0	0	258,463,790
22012	Communication & Information	0	0	19,437,565
22014	Hospitality Supplies And Services	0	0	42,140,000
22019	Routine maintenance and repair of buildings	0	0	29,642,441
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	68,169,092
22031	Expenses on Professional fees and charges	0	0	5,700,000
22032	Other operating Expenses	0	0	6,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	42,795,869
Total of Subvote		0	0	1,013,875,900
Subvote 3018 BUKOBA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	328,209,600
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,160,000
21121	Personal Allowances - In-Kind	0	0	15,940,000
22001	Office And General Supplies And Services	0	0	227,579,320
22002	Utilities Supplies And Services	0	0	38,791,456
22003	Fuel, Oils, Lubricants	0	0	108,597,156
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	0	0	70,800,000
22010	Travel - In - Country	0	0	339,133,772

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	0	29,333,074
22014	Hospitality Supplies And Services	0	0	105,060,530
22016	Printing, advertizing and Information Supplies and Services	0	0	857,450
22019	Routine maintenance and repair of buildings	0	0	49,247,305
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	132,160,020
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	5,250,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	2,215,217
22031	Expenses on Professional fees and charges	0	0	8,000,000
22032	Other operating Expenses	0	0	10,000,000
31114	Land improvements	0	0	8,000,000
31121	Transportation Equipment	0	0	1,740,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,295,000
Total of Subvote		0	0	1,492,369,900
Subvote 3019 SINGIDA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	128,220,095
21114	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
21121	Personal Allowances - In-Kind	0	0	30,859,996
22001	Office And General Supplies And Services	0	0	89,217,886
22002	Utilities Supplies And Services	0	0	6,042,012
22003	Fuel, Oils, Lubricants	0	0	51,560,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,300,000
22007	Rental Expenses	0	0	10,065,832
22008	Training - Domestic	0	0	15,300,000
22010	Travel - In - Country	0	0	118,764,000
22012	Communication & Information	0	0	16,014,804
22014	Hospitality Supplies And Services	0	0	19,520,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22019	Routine maintenance and repair of buildings	0	0	12,499,396
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	33,418,681
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	11,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	1,440,000
22032	Other operating Expenses	0	0	5,655,200
31122	Machinery and Equipment Other thanTransport Equipment	0	0	200,000
Total of Subvote		0	0	554,377,902
Subvote 3020 SHINYANGA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	194,430,667
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
21121	Personal Allowances - In-Kind	0	0	30,744,000
22001	Office And General Supplies And Services	0	0	123,279,487
22002	Utilities Supplies And Services	0	0	25,401,000
22003	Fuel, Oils, Lubricants	0	0	71,064,000
22004	Medical Supplies & Services	0	0	1,700,000
22006	Clothing,Bedding, Footwear And Services	0	0	4,250,000
22007	Rental Expenses	0	0	69,496,000
22008	Training - Domestic	0	0	21,500,000
22010	Travel - In - Country	0	0	227,765,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	0	0	11,550,000
22012	Communication & Information	0	0	18,749,500
22014	Hospitality Supplies And Services	0	0	99,741,596
22019	Routine maintenance and repair of buildings	0	0	84,060,650
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	101,516,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,940,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,500,000
22031	Expenses on Professional fees and charges	0	0	12,000,000
22032	Other operating Expenses	0	0	6,000,000
31114	Land improvements	0	0	10,860,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,390,000
Total of Subvote		0	0	1,134,937,900
Subvote 3021 TABORA ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	243,754,984
21121	Personal Allowances - In-Kind	0	0	48,300,000
22001	Office And General Supplies And Services	0	0	157,799,112
22002	Utilities Supplies And Services	0	0	23,182,012
22003	Fuel, Oils, Lubricants	0	0	87,206,000
22006	Clothing,Bedding, Footwear And Services	0	0	11,681,000
22007	Rental Expenses	0	0	19,600,976
22008	Training - Domestic	0	0	4,950,000
22010	Travel - In - Country	0	0	267,304,648
22012	Communication & Information	0	0	11,162,508
22014	Hospitality Supplies And Services	0	0	116,557,359
22019	Routine maintenance and repair of buildings	0	0	67,287,482
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	68,781,056
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,384,429
22031	Expenses on Professional fees and charges	0	0	50,000,000
22032	Other operating Expenses	0	0	7,828,508
31114	Land improvements	0	0	14,747,606
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,290,000
Total of Subvote		0	0	1,213,817,680
Subvote 3022 TANGA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	14,880,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	266,434,360
21114	Personnel Allowances - (Discretionary)- Optional	0	0	200,000
21121	Personal Allowances - In-Kind	0	0	28,030,000
22001	Office And General Supplies And Services	0	0	208,891,292
22002	Utilities Supplies And Services	0	0	16,785,960
22003	Fuel, Oils, Lubricants	0	0	81,723,080
22006	Clothing,Bedding, Footwear And Services	0	0	10,350,000
22007	Rental Expenses	0	0	75,564,960
22008	Training - Domestic	0	0	11,280,000
22010	Travel - In - Country	0	0	241,357,949
22012	Communication & Information	0	0	31,002,840
22014	Hospitality Supplies And Services	0	0	138,856,140

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22019	Routine maintenance and repair of buildings	0	0	73,872,800
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	68,950,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	10,760,000
22031	Expenses on Professional fees and charges	0	0	43,200,000
22032	Other operating Expenses	0	0	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	35,735,720
Total of Subvote		0	0	1,367,875,101
Subvote 3023 SONGWE ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	105,300,000
22001	Office And General Supplies And Services	0	0	84,551,400
22002	Utilities Supplies And Services	0	0	13,620,000
22003	Fuel, Oils, Lubricants	0	0	57,643,100
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22007	Rental Expenses	0	0	12,000,000
22008	Training - Domestic	0	0	400,000
22010	Travel - In - Country	0	0	86,600,000
22012	Communication & Information	0	0	3,858,000
22014	Hospitality Supplies And Services	0	0	49,862,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,600,000
22019	Routine maintenance and repair of buildings	0	0	50,819,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	38,830,100
22030	Other Supplies and Services (not elsewhere classified)	0	0	880,000
22032	Other operating Expenses	0	0	8,511,100
31114	Land improvements	0	0	3,000,000
31121	Transportation Equipment	0	0	2,428,200
31122	Machinery and Equipment Other thanTransport Equipment	0	0	500,000
Total of Subvote		0	0	521,903,400
Subvote 3024 KATAVI ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	178,290,328
21121	Personal Allowances - In-Kind	0	0	18,660,500
22001	Office And General Supplies And Services	0	0	57,134,996
22002	Utilities Supplies And Services	0	0	2,040,000
22003	Fuel, Oils, Lubricants	0	0	54,575,500
22006	Clothing,Bedding, Footwear And Services	0	0	4,900,000
22007	Rental Expenses	0	0	3,100,000
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	76,217,000
22012	Communication & Information	0	0	9,360,000
22014	Hospitality Supplies And Services	0	0	14,744,000
22019	Routine maintenance and repair of buildings	0	0	2,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	54,484,004
22032	Other operating Expenses	0	0	1,500,000
31114	Land improvements	0	0	155,321
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,195,651
Total of Subvote		0	0	490,607,300

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 3025 NJOMBE ZONE				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	140,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	960,000
21121	Personal Allowances - In-Kind	0	0	24,836,000
22001	Office And General Supplies And Services	0	0	87,312,000
22002	Utilities Supplies And Services	0	0	4,060,000
22003	Fuel, Oils, Lubricants	0	0	45,696,008
22006	Clothing,Bedding, Footwear And Services	0	0	3,460,000
22007	Rental Expenses	0	0	600,000
22010	Travel - In - Country	0	0	81,410,000
22012	Communication & Information	0	0	10,410,000
22014	Hospitality Supplies And Services	0	0	10,769,992
22019	Routine maintenance and repair of buildings	0	0	3,900,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	52,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	34,910,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	22,740,000
22032	Other operating Expenses	0	0	1,768,100
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,804,000
Total of Subvote		0	0	532,536,100
Subvote 3026 GEITA ZONE				
21112	Basic Salaries-Non Pensionable Posts	0	0	18,499,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	172,503,700
21114	Personnel Allowances - (Discretionary)- Optional	0	0	4,200,000
21121	Personal Allowances - In-Kind	0	0	16,745,000
22001	Office And General Supplies And Services	0	0	77,558,828
22002	Utilities Supplies And Services	0	0	10,110,000
22003	Fuel, Oils, Lubricants	0	0	48,226,500
22006	Clothing,Bedding, Footwear And Services	0	0	2,775,000
22007	Rental Expenses	0	0	9,704,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	0	0	106,292,000
22012	Communication & Information	0	0	11,523,500
22014	Hospitality Supplies And Services	0	0	26,710,123
22016	Printing, advertizing and Information Supplies and Services	0	0	3,273,000
22019	Routine maintenance and repair of buildings	0	0	502,950,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	41,690,008
22030	Other Supplies and Services (not elsewhere classified)	0	0	470,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
22032	Other operating Expenses	0	0	7,500,000
31114	Land improvements	0	0	1,667,441
31122	Machinery and Equipment Other thanTransport Equipment	0	0	650,000
Total of Subvote		0	0	1,066,548,100

Vote 040 The Judiciary Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Programme		<u>0</u>	<u>0</u>	<u>29,616,409,201</u>
		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>29,616,409,201</u></u>
Total of Vote		<u>117,278,149,820</u>	<u>121,182,825,000</u>	<u>133,199,728,000</u>
		<u><u>117,278,149,820</u></u>	<u><u>121,182,825,000</u></u>	<u><u>133,199,728,000</u></u>

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	7,234,664,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS New Infections reduced and Supportive Services Improved	178,470,000
B National Anti-Corruption Strategy and Action Plan Mainstreamed	51,110,000
C Institutional Capacity for Service Delivery Strengthened	4,401,821,500
D Legal and Regulatory Framework Improved	5,209,657,500
E Resources mobilization, management and accountability enhanced	1,590,606,000
F National, Regional and International Legal Cooperation enhanced	1,672,390,000
G Access to Justice and Sector coordination Improved	104,480,000
201 Development Expenditure - Local	
C Institutional Capacity for Service Delivery Strengthened	2,039,768,500
D Legal and Regulatory Framework Improved	571,361,000
G Access to Justice and Sector coordination Improved	2,499,670,500
202 Development Expenditure - Foreign	
B National Anti-Corruption Strategy and Action Plan Mainstreamed	650,000,000
G Access to Justice and Sector coordination Improved	9,800,742,000
Total of Vote	36,004,741,000

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,2024 , the salaries and expenses of **Ministry of Constitutional and Legal Affairs**

Twenty billion four hundred forty-three million one hundred ninety-nine thousand

(Shs.20,443,199,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	813,151,943	942,465,000	1,134,567,536
21113	Personnnel Allowances - (Non-Discretionary)	334,424,485	289,200,000	276,180,000
21121	Personal Allowances - In-Kind	303,012,839	253,920,000	225,200,000
22001	Office And General Supplies And Services	160,699,107	203,570,000	106,990,000
22002	Utilities Supplies And Services	21,271,440	25,200,000	25,200,000
22003	Fuel, Oils, Lubricants	132,152,599	285,500,000	289,503,000
22004	Medical Supplies & Services	782,211	1,500,000	8,000,000
22006	Clothing,Bedding, Footwear And Services	10,042,670	6,000,000	38,400,000
22007	Rental Expenses	1,590,000	9,300,000	128,550,000
22008	Training - Domestic	4,800,000	7,540,000	39,770,500
22010	Travel - In - Country	490,365,961	292,500,000	495,380,000
22011	Travel Out Of Country	190,996,100	285,500,000	225,430,000
22012	Communication & Information	3,448,791	24,600,000	33,600,000
22013	Educational Materials, Services And Supplies	2,500,000	2,500,000	18,300,000
22014	Hospitality Supplies And Services	113,693,600	112,200,000	61,450,000
22019	Routine maintenance and repair of buildings	2,000,000	5,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	159,281,883	200,000,000	116,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	5,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	799,000	3,000,000	12,000,000
22031	Expenses on Professional fees and charges	1,160,000	1,000,000	2,000,000
22032	Other operating Expenses	31,840,000	46,917,000	46,967,000
26311	Current Transfer to Extra-budgetary accounts and f	4,112,824,860	4,476,547,000	4,335,473,944
27210	Social Assistance Benefits In-cash	6,000,000	0	0
31121	Transportation Equipment	170,281,120	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	1,000,000	2,000,000

Total of Subvote	7,070,118,610	7,479,959,000	7,635,961,980
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	215,864,988	229,644,000	239,315,000
21113	Personnnel Allowances - (Non-Discretionary)	113,717,200	115,600,000	149,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	17,500,000
21121	Personal Allowances - In-Kind	27,990,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	744,100	11,500,000	16,250,000
22003	Fuel, Oils, Lubricants	0	2,375,000	27,230,000
22007	Rental Expenses	0	1,000,000	22,600,000
22008	Training - Domestic	1,522,500	6,900,000	10,000,000
22009	Training - Foreign	1,400,000	1,500,000	1,500,000
22010	Travel - In - Country	15,520,000	49,200,000	87,350,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	3,300,000	4,668,000	11,400,000
22012	Communication & Information	593,750	910,000	1,020,000
22014	Hospitality Supplies And Services	4,050,000	8,600,000	9,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,999,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,130,000	0
Total of Subvote		384,702,538	470,107,000	627,294,500
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	185,703,000	218,412,000	237,722,000
21113	Personnnel Allowances - (Non-Discretionary)	214,510,333	173,100,000	226,600,000
21114	Personnel Allowances - (Discretionary)- Optional	56,562,876	60,000,000	5,000,000
21121	Personal Allowances - In-Kind	51,670,000	80,240,000	48,240,000
22001	Office And General Supplies And Services	9,301,059	92,900,000	53,800,000
22003	Fuel, Oils, Lubricants	10,325,000	47,500,000	40,117,000
22007	Rental Expenses	7,850,900	34,500,000	40,400,000
22008	Training - Domestic	0	6,600,000	35,980,000
22009	Training - Foreign	0	18,150,000	23,280,000
22010	Travel - In - Country	224,557,228	225,260,000	410,150,000
22011	Travel Out Of Country	0	18,600,000	18,300,000
22012	Communication & Information	150,000	3,300,000	3,000,000
22014	Hospitality Supplies And Services	82,977,000	47,600,000	41,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	32,000,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	17,763,000	4,098,000
Total of Subvote		1,013,607,397	1,043,925,000	1,219,687,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	71,643,160	135,876,000	87,864,000
21113	Personnnel Allowances - (Non-Discretionary)	53,136,200	91,590,000	78,400,000
21114	Personnel Allowances - (Discretionary)- Optional	450,000	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	11,990,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	1,100,000	10,000,000	8,420,000
22003	Fuel, Oils, Lubricants	0	5,255,000	26,250,000
22007	Rental Expenses	0	5,000,000	16,250,000
22008	Training - Domestic	5,805,753	12,200,000	12,850,000
22010	Travel - In - Country	9,396,000	61,500,000	87,210,000
22011	Travel Out Of Country	0	10,828,000	24,280,000
22014	Hospitality Supplies And Services	4,400,000	6,600,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,400,000	6,260,000
Total of Subvote		157,921,113	368,329,000	407,864,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	19,540,000	70,092,000	51,883,000
21113	Personnnel Allowances - (Non-Discretionary)	10,506,000	24,700,000	106,400,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	0	0
21121	Personal Allowances - In-Kind	0	5,760,000	5,760,000
22001	Office And General Supplies And Services	10,000,000	7,460,000	5,890,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	1,000,000	2,500,000	8,225,000
22006	Clothing,Bedding, Footwear And Services	0	0	3,000,000
22007	Rental Expenses	0	2,000,000	17,450,000
22008	Training - Domestic	0	1,000,000	1,600,000
22010	Travel - In - Country	7,194,174	14,100,000	25,080,000
22012	Communication & Information	1,230,000	27,803,000	7,000,000
22013	Educational Materials, Services And Supplies	0	3,000,000	3,500,000
22014	Hospitality Supplies And Services	880,000	3,800,000	1,525,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	800,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	13,770,000
Total of Subvote		50,650,174	188,715,000	251,883,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	104,892,000	129,768,000	129,768,000
21113	Personnnel Allowances - (Non-Discretionary)	64,325,200	86,000,000	74,000,000
21114	Personnel Allowances - (Discretionary)- Optional	700,000	20,000,000	2,000,000
21121	Personal Allowances - In-Kind	11,990,000	16,680,000	16,080,000
22001	Office And General Supplies And Services	1,252,750	3,240,000	10,341,000
22003	Fuel, Oils, Lubricants	482,500	750,000	17,899,000
22007	Rental Expenses	0	1,000,000	10,500,000
22008	Training - Domestic	2,005,000	9,900,000	14,550,000
22010	Travel - In - Country	6,925,000	15,600,000	26,400,000
22012	Communication & Information	0	1,773,000	3,000,000
22014	Hospitality Supplies And Services	2,150,000	5,360,000	7,500,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	1,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	21,630,000
Total of Subvote		194,722,450	292,071,000	334,768,000

Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	134,196,000	189,024,000	211,226,000
21113	Personnnel Allowances - (Non-Discretionary)	80,962,200	69,600,000	81,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
21121	Personal Allowances - In-Kind	0	5,760,000	5,760,000
22001	Office And General Supplies And Services	2,950,000	7,100,000	26,890,000
22003	Fuel, Oils, Lubricants	1,000,000	0	10,500,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,250,000
22007	Rental Expenses	0	4,500,000	10,950,000
22008	Training - Domestic	2,500,000	5,000,000	8,000,000
22010	Travel - In - Country	19,952,515	40,050,000	24,750,000
22012	Communication & Information	13,036,435	11,411,000	7,700,000
22013	Educational Materials, Services And Supplies	0	3,200,000	1,600,000
22014	Hospitality Supplies And Services	5,700,000	14,640,000	17,500,000
22019	Routine maintenance and repair of buildings	0	20,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	8,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,145,700	6,000,000	3,500,000
Total of Subvote		278,442,850	384,285,000	497,326,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Programme		9,150,165,132	10,227,391,000	10,974,784,480
PROGRAMME 20 JUSTICE				
Subvote 2001 HUMAN RIGHTS DIVISION				
21111	Basic Salaries-Pensionable Posts	105,252,000	253,812,000	200,364,000
21113	Personnnel Allowances - (Non-Discretionary)	42,784,320	71,500,000	98,000,000
21121	Personal Allowances - In-Kind	39,980,000	64,240,000	48,240,000
22001	Office And General Supplies And Services	9,621,572	17,600,000	28,480,000
22003	Fuel, Oils, Lubricants	1,473,000	31,210,000	73,850,000
22007	Rental Expenses	7,555,000	38,000,000	17,400,000
22010	Travel - In - Country	73,362,395	201,200,000	364,240,000
22011	Travel Out Of Country	54,966,591	119,680,000	893,000,000
22012	Communication & Information	0	35,243,000	28,860,000
22014	Hospitality Supplies And Services	38,548,000	43,600,000	36,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	4,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	26,000,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	11,000,000
Total of Subvote		543,542,878	886,085,000	1,830,364,000
Subvote 2002 LEGAL AID SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	322,939,000	234,955,000
21113	Personnnel Allowances - (Non-Discretionary)	0	144,000,000	219,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	16,080,000	16,080,000
22001	Office And General Supplies And Services	0	37,000,000	29,200,000
22003	Fuel, Oils, Lubricants	0	7,250,000	127,120,000
22007	Rental Expenses	0	33,500,000	58,600,000
22008	Training - Domestic	0	15,312,000	16,880,000
22010	Travel - In - Country	0	95,300,000	764,170,000
22012	Communication & Information	0	10,000,000	6,850,000
22014	Hospitality Supplies And Services	0	12,080,000	124,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	23,500,000
22031	Expenses on Professional fees and charges	0	0	879,000,000
Total of Subvote		0	713,461,000	2,504,955,000
Subvote 2004 PUBLIC LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	201,822,915	334,140,000	334,140,000
21113	Personnnel Allowances - (Non-Discretionary)	84,639,200	165,300,000	200,300,000
21114	Personnel Allowances - (Discretionary)- Optional	3,450,000	15,000,000	10,000,000
21121	Personal Allowances - In-Kind	46,920,000	64,240,000	55,360,000
22001	Office And General Supplies And Services	1,634,758	23,060,000	36,480,000
22003	Fuel, Oils, Lubricants	8,524,800	16,805,000	77,297,500
22007	Rental Expenses	3,820,000	62,000,000	76,300,000
22008	Training - Domestic	0	13,200,000	26,800,000
22010	Travel - In - Country	137,104,800	210,810,000	379,800,000
22011	Travel Out Of Country	0	64,000,000	69,880,000
22012	Communication & Information	0	0	2,960,000
22014	Hospitality Supplies And Services	35,320,000	62,260,000	53,520,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	36,000,000
22031	Expenses on Professional fees and charges	11,200,000	18,501,000	10,302,500
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,000,000
Total of Subvote		704,436,473	1,049,316,000	1,374,140,000
Subvote 2005 NATURAL WEALTH AND RESOURCE OBSERVATORY UNIT				
21111	Basic Salaries-Pensionable Posts	106,287,203	237,780,000	124,505,520
21113	Personnnel Allowances - (Non-Discretionary)	30,008,000	84,800,000	108,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	3,000,000
21121	Personal Allowances - In-Kind	11,890,000	16,080,000	32,080,000
22001	Office And General Supplies And Services	3,350,688	28,770,000	18,900,000
22003	Fuel, Oils, Lubricants	7,468,966	31,250,000	33,950,000
22007	Rental Expenses	1,500,000	12,000,000	12,400,000
22008	Training - Domestic	1,000,000	12,000,000	20,000,000
22010	Travel - In - Country	23,930,000	85,450,000	105,230,000
22011	Travel Out Of Country	2,000,000	28,250,000	28,520,000
22012	Communication & Information	885,000	10,027,000	1,480,000
22014	Hospitality Supplies And Services	11,712,975	31,720,000	9,700,000
22016	Printing, advertizing and Information Supplies and Services	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	25,600,000
22031	Expenses on Professional fees and charges	0	0	2,500,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	25,000,000	16,000,000
Total of Subvote		370,032,832	608,127,000	544,505,520
Total of Programme		1,618,012,184	3,256,989,000	6,253,964,520
PROGRAMME 40 CONSTITUTION				
Subvote 4001 CONSTITUTIONAL AND JUSTICE MONITORING DIVISION				
21111	Basic Salaries-Pensionable Posts	119,621,609	372,888,000	208,740,000
21113	Personnnel Allowances - (Non-Discretionary)	41,515,600	92,200,000	126,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	6,000,000
21121	Personal Allowances - In-Kind	34,760,000	63,160,000	73,120,000
22001	Office And General Supplies And Services	2,060,000	59,400,000	155,740,000
22003	Fuel, Oils, Lubricants	11,249,068	35,000,000	402,500,000
22007	Rental Expenses	100,000	8,500,000	159,500,000
22008	Training - Domestic	0	13,620,000	32,640,000
22010	Travel - In - Country	102,012,360	99,650,000	758,320,000
22011	Travel Out Of Country	6,678,000	25,500,000	28,700,000
22012	Communication & Information	0	199,400,000	256,440,000
22013	Educational Materials, Services And Supplies	0	20,000,000	185,000,000
22014	Hospitality Supplies And Services	22,310,970	11,600,000	54,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	20,800,000
22031	Expenses on Professional fees and charges	0	10,000,000	702,950,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	43,000,000
Total of Subvote		340,307,607	1,028,418,000	3,214,450,000

Vote 041 Ministry of Constitutional and Legal Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Programme		<u>340,307,607</u>	<u>1,028,418,000</u>	<u>3,214,450,000</u>
		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
Total of Vote		<u>11,108,484,922</u>	<u>14,512,798,000</u>	<u>20,443,199,000</u>
		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,605,226,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection and Non-Communicable Diseases cases reduced and support services improved	57,300,000
B Implementation of the National Anti-Corruption Strategy enhanced and sustained	89,700,000
C National Assembly capacity on representation, legislation and oversight role enhanced	16,391,380,000
D Parliamentary and Committees Sessions proceedings improved	107,281,310,000
E The capacity of the Secretariat to support the National Assembly to perform its mandated functions enhanced	11,399,161,000
F Office of the National Assembly accountability management system improved	1,634,800,000
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	469,020,000
Total of Vote	165,627,897,000

VOTE 042

THE NATIONAL ASSEMBLY FUND

Vote 042 The National Assembly Fund

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **The National Assembly Fund**

One hundred sixty billion four hundred fifty-eight million eight hundred seventy-seven thousand

(Shs.160,458,877,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,647,438,949	806,659,500	1,001,927,000
21112	Basic Salaries-Non Pensionable Posts	282,600,000	144,000,000	160,800,000
21113	Personnnel Allowances - (Non-Discretionary)	2,289,382,327	1,082,000,000	904,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	170,000,000	0
21121	Personal Allowances - In-Kind	318,480,000	39,240,000	359,240,000
22001	Office And General Supplies And Services	839,006,528	361,500,000	408,000,000
22002	Utilities Supplies And Services	1,961,427,329	900,000,000	756,000,000
22003	Fuel, Oils, Lubricants	192,065,000	115,000,000	114,500,000
22004	Medical Supplies & Services	14,400,000	121,200,000	216,200,000
22006	Clothing,Bedding, Footwear And Services	98,484,000	150,000,000	41,000,000
22007	Rental Expenses	287,704,600	128,800,000	117,900,000
22008	Training - Domestic	429,000,000	131,000,000	108,000,000
22010	Travel - In - Country	1,379,780,000	914,620,000	974,450,000
22011	Travel Out Of Country	2,125,866,080	1,918,500,000	2,141,260,000
22012	Communication & Information	29,213,000	26,500,000	66,100,000
22013	Educational Materials, Services And Supplies	472,000	139,000,000	148,000,000
22014	Hospitality Supplies And Services	534,876,800	441,300,000	306,200,000
22019	Routine maintenance and repair of buildings	832,015,149	458,000,000	376,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	399,183,952	140,000,000	180,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	451,680,000	266,000,000	400,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	256,000,000	80,000,000	40,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	71,110,672	40,000,000	20,000,000
22030	Other Supplies and Services (not elsewhere classified)	116,000,000	58,000,000	90,000,000
22031	Expenses on Professional fees and charges	1,199,999,998	400,000,000	400,000,000
22032	Other operating Expenses	4,740,920,000	3,153,902,000	3,440,000,000
27210	Social Assistance Benefits In-cash	80,637,694	42,000,000	60,000,000
31112	Buildings other than dwellings	178,519,034	300,000,000	287,771,000
31121	Transportation Equipment	0	1,200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	851,630,158	315,000,000	332,000,000
Total of Subvote		21,607,893,270	14,042,221,500	13,449,548,000

Subvote 1002 LIBRARY AND RESEARCH DIVISION

21111	Basic Salaries-Pensionable Posts	483,672,000	254,400,000	241,944,000
21113	Personnnel Allowances - (Non-Discretionary)	131,560,000	70,980,000	71,000,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	35,560,000	27,320,000	41,040,000
22003	Fuel, Oils, Lubricants	1,523,472	5,000,000	9,900,000

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22007	Rental Expenses	0	0	2,000,000
22008	Training - Domestic	74,000,000	28,000,000	28,000,000
22010	Travel - In - Country	51,040,000	40,280,000	58,620,000
22011	Travel Out Of Country	22,000,000	13,820,000	23,640,000
22012	Communication & Information	7,000,000	4,500,000	12,300,000
22013	Educational Materials, Services And Supplies	12,000,000	10,000,000	8,000,000
22014	Hospitality Supplies And Services	11,600,000	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	30,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	40,000,000
Total of Subvote		948,435,472	541,340,000	623,484,000
Subvote 1003 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	482,091,000	309,096,000	228,531,000
21113	Personnnel Allowances - (Non-Discretionary)	183,400,000	254,640,000	102,900,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	108,000,000	96,000,000	139,000,000
22003	Fuel, Oils, Lubricants	13,800,000	7,500,000	9,900,000
22006	Clothing,Bedding, Footwear And Services	8,000,000	0	1,800,000
22007	Rental Expenses	0	10,400,000	3,000,000
22008	Training - Domestic	83,999,999	72,000,000	24,000,000
22010	Travel - In - Country	69,960,000	96,960,000	84,290,000
22011	Travel Out Of Country	0	13,820,000	11,820,000
22012	Communication & Information	370,072,637	122,000,000	467,600,000
22014	Hospitality Supplies And Services	11,600,000	20,800,000	7,300,000
22019	Routine maintenance and repair of buildings	376,733,200	136,000,000	102,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,743,736	30,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	20,000,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	472,642,384	80,000,000	195,000,000
Total of Subvote		2,225,202,956	1,282,296,000	1,501,221,000
Total of Programme		24,781,531,697	15,865,857,500	15,574,253,000

PROGRAMME 20 PARLIAMENTARY BUSINESS

Subvote 2001 BUDGET DIVISION

21111	Basic Salaries-Pensionable Posts	547,296,000	278,505,000	270,636,000
21113	Personnnel Allowances - (Non-Discretionary)	3,003,680,000	1,311,300,000	1,597,830,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	48,000,000	25,000,000	53,000,000
22003	Fuel, Oils, Lubricants	13,120,000	7,500,000	16,500,000
22007	Rental Expenses	96,947,200	18,000,000	23,000,000
22008	Training - Domestic	124,000,000	25,000,000	50,000,000
22010	Travel - In - Country	888,560,000	340,080,000	702,340,000
22011	Travel Out Of Country	270,000,000	229,660,000	238,930,000
22012	Communication & Information	0	3,000,000	12,600,000
22014	Hospitality Supplies And Services	137,608,322	110,600,000	90,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	88,238,000	30,000,000	40,000,000

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	10,000,000	0	0
Total of Subvote		5,305,929,522	2,417,885,000	3,134,376,000
Subvote 2002 TABLE OFFICE DIVISION				
21111	Basic Salaries-Pensionable Posts	37,079,632,000	19,362,324,500	19,259,304,000
21113	Personnnel Allowances - (Non-Discretionary)	110,570,970,161	56,351,452,000	76,149,550,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	266,674,000	220,000,000	211,000,000
22003	Fuel, Oils, Lubricants	213,536,000	123,750,000	161,700,000
22006	Clothing,Bedding, Footwear And Services	16,000,000	128,000,000	103,000,000
22007	Rental Expenses	120,000,000	84,320,000	85,600,000
22008	Training - Domestic	103,400,000	82,000,000	52,000,000
22010	Travel - In - Country	13,121,296,495	6,688,880,000	13,772,620,000
22011	Travel Out Of Country	0	80,100,000	39,460,000
22012	Communication & Information	0	3,000,000	9,600,000
22014	Hospitality Supplies And Services	317,191,840	197,200,000	220,100,000
22019	Routine maintenance and repair of buildings	0	4,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	361,217,974	170,000,000	215,000,000
Total of Subvote		162,248,398,471	83,534,266,500	110,322,174,000
Subvote 2003 PARLIAMENTARY COMMITTEES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,125,132,000	602,295,000	515,508,000
21113	Personnnel Allowances - (Non-Discretionary)	11,474,040,000	5,710,970,000	6,596,800,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	30,644,416	68,000,000	72,000,000
22003	Fuel, Oils, Lubricants	3,240,000	12,500,000	16,500,000
22007	Rental Expenses	476,998,432	280,000,000	300,000,000
22008	Training - Domestic	178,000,000	125,000,000	68,000,000
22010	Travel - In - Country	8,092,640,000	3,891,760,000	6,711,400,000
22011	Travel Out Of Country	675,000,000	282,300,000	498,140,000
22012	Communication & Information	0	10,000,000	18,800,000
22014	Hospitality Supplies And Services	827,033,360	550,720,000	586,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,473,020	30,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	18,000,000	0	14,000,000
Total of Subvote		22,990,681,228	11,602,785,000	15,476,688,000
Subvote 2004 HANSARD UNIT				
21111	Basic Salaries-Pensionable Posts	659,584,000	405,777,000	360,156,000
21113	Personnnel Allowances - (Non-Discretionary)	420,600,000	364,000,000	238,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	52,850,000	114,000,000	140,000,000
22003	Fuel, Oils, Lubricants	6,720,000	7,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	4,400,000	3,200,000	0
22008	Training - Domestic	80,000,000	42,000,000	41,000,000
22010	Travel - In - Country	71,360,000	36,400,000	37,720,000
22011	Travel Out Of Country	0	27,640,000	23,640,000
22012	Communication & Information	0	10,000,000	17,000,000
22014	Hospitality Supplies And Services	17,600,000	5,800,000	5,800,000
22016	Printing, advertizing and Information Supplies and Services	52,000,000	30,000,000	60,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	30,000,000	40,000,000

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	55,589,160	40,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	160,000,000	96,000,000	128,000,000
Total of Subvote		1,646,863,160	1,225,397,000	1,154,896,000
Subvote 2005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	573,936,000	304,251,000	359,640,000
21113	Personnnel Allowances - (Non-Discretionary)	1,749,440,000	951,800,000	972,980,000
21121	Personal Allowances - In-Kind	78,480,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	27,000,000	23,000,000	40,000,000
22003	Fuel, Oils, Lubricants	2,450,384	12,500,000	16,500,000
22007	Rental Expenses	36,000,000	6,200,000	27,900,000
22008	Training - Domestic	87,400,000	40,400,000	52,000,000
22010	Travel - In - Country	1,066,080,000	606,760,000	961,560,000
22011	Travel Out Of Country	166,000,000	299,200,000	328,760,000
22012	Communication & Information	14,000,000	7,000,000	14,300,000
22014	Hospitality Supplies And Services	90,240,000	70,600,000	81,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,240,000	30,000,000	40,000,000
31122	Machinery and Equipment Other thanTransport Equipment	49,000,000	0	0
Total of Subvote		3,962,266,384	2,390,951,000	2,934,280,000
Total of Programme		196,154,138,764	101,171,284,500	133,022,414,000
PROGRAMME 30 OFFICE OF THE CLERK				
Subvote 3001 PRIVATE OFFICE OF THE SPEAKER				
21111	Basic Salaries-Pensionable Posts	151,062,000	188,445,000	147,492,000
21113	Personnnel Allowances - (Non-Discretionary)	256,800,000	104,000,000	110,400,000
21121	Personal Allowances - In-Kind	137,760,000	55,800,000	55,800,000
22001	Office And General Supplies And Services	19,400,000	12,800,000	12,800,000
22002	Utilities Supplies And Services	58,500,000	40,800,000	40,800,000
22003	Fuel, Oils, Lubricants	43,560,000	75,000,000	165,000,000
22007	Rental Expenses	90,000,000	60,000,000	120,000,000
22008	Training - Domestic	10,000,000	3,000,000	4,000,000
22010	Travel - In - Country	404,320,000	211,520,000	178,190,000
22011	Travel Out Of Country	585,000,000	187,800,000	324,440,000
22012	Communication & Information	24,000,000	14,000,000	12,000,000
22014	Hospitality Supplies And Services	280,000,000	160,000,000	160,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	171,144,399	140,000,000	100,000,000
Total of Subvote		2,231,546,399	1,253,165,000	1,430,922,000
Subvote 3002 PRIVATE OFFICE OF THE DEPUTY SPEAKER				
21111	Basic Salaries-Pensionable Posts	69,464,000	34,344,000	52,872,000
21113	Personnnel Allowances - (Non-Discretionary)	211,600,000	90,800,000	80,760,000
21121	Personal Allowances - In-Kind	90,960,000	45,480,000	45,480,000
22001	Office And General Supplies And Services	4,320,000	7,600,000	7,600,000
22002	Utilities Supplies And Services	16,800,000	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	80,428,378	50,000,000	99,000,000
22007	Rental Expenses	48,400,000	24,200,000	36,200,000
22008	Training - Domestic	6,920,000	9,000,000	2,000,000
22010	Travel - In - Country	255,320,000	136,160,000	111,290,000

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	372,000,000	118,320,000	152,920,000
22012	Communication & Information	12,000,000	6,000,000	2,400,000
22014	Hospitality Supplies And Services	152,000,000	104,000,000	116,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	127,692,714	100,000,000	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,000,000	0	0
Total of Subvote		1,459,905,092	734,304,000	794,922,000
Subvote 3003 OFFICE OF THE LEADER OF OPPOSITION				
21113	Personnnel Allowances - (Non-Discretionary)	72,000,000	0	0
21121	Personal Allowances - In-Kind	11,760,000	0	0
22001	Office And General Supplies And Services	7,200,000	0	0
22002	Utilities Supplies And Services	16,800,000	0	0
22003	Fuel, Oils, Lubricants	2,216,086	0	0
22007	Rental Expenses	8,400,000	0	0
22008	Training - Domestic	4,000,000	0	0
22010	Travel - In - Country	93,760,000	0	0
22014	Hospitality Supplies And Services	36,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	0	0
Total of Subvote		292,136,086	0	0
Subvote 3004 PRIVATE OFFICE OF THE CLERK				
21111	Basic Salaries-Pensionable Posts	329,124,000	129,711,000	120,684,000
21113	Personnnel Allowances - (Non-Discretionary)	417,600,000	177,000,000	191,080,000
21114	Personnel Allowances - (Discretionary)- Optional	200,000,000	100,000,000	80,000,000
21121	Personal Allowances - In-Kind	56,963,526	29,640,000	29,640,000
22001	Office And General Supplies And Services	8,000,000	10,600,000	14,600,000
22003	Fuel, Oils, Lubricants	6,200,000	42,500,000	69,000,000
22007	Rental Expenses	0	8,000,000	18,000,000
22008	Training - Domestic	119,600,000	47,500,000	10,000,000
22010	Travel - In - Country	303,600,000	222,500,000	284,700,000
22011	Travel Out Of Country	378,000,000	267,940,000	263,300,000
22012	Communication & Information	0	0	3,500,000
22014	Hospitality Supplies And Services	104,800,000	59,000,000	108,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,700,000	60,000,000	80,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,000,000	0
Total of Subvote		1,964,587,526	1,155,391,000	1,272,504,000
Subvote 3005 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	648,564,000	351,408,000	348,660,000
21113	Personnnel Allowances - (Non-Discretionary)	631,440,000	361,800,000	354,560,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	33,740,000	14,000,000	16,000,000
22003	Fuel, Oils, Lubricants	15,920,000	8,000,000	14,000,000
22008	Training - Domestic	51,600,000	31,000,000	17,000,000
22010	Travel - In - Country	105,320,000	62,000,000	64,280,000
22011	Travel Out Of Country	0	35,460,000	27,640,000
22012	Communication & Information	0	900,000	10,700,000
22014	Hospitality Supplies And Services	16,400,000	37,000,000	37,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	30,000,000	40,000,000
22031	Expenses on Professional fees and charges	2,600,000	0	0

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,571,744,000	944,648,000	942,920,000
Subvote 3006	COMMUNICATION AND INTERNATIONAL RELATIONS UNIT			
21111	Basic Salaries-Pensionable Posts	557,396,172	192,204,000	216,972,000
21113	Personnnel Allowances - (Non-Discretionary)	163,960,000	205,900,000	213,600,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	51,158,390	47,000,000	66,000,000
22003	Fuel, Oils, Lubricants	17,500,000	12,500,000	18,950,000
22006	Clothing,Bedding, Footwear And Services	5,470,000	27,000,000	58,000,000
22007	Rental Expenses	113,070,000	92,000,000	280,450,000
22008	Training - Domestic	66,447,616	28,500,000	39,000,000
22010	Travel - In - Country	1,184,159,997	762,180,000	757,130,000
22011	Travel Out Of Country	2,851,000,000	1,735,260,000	2,617,040,000
22012	Communication & Information	76,649,600	53,500,000	73,600,000
22014	Hospitality Supplies And Services	104,200,000	66,800,000	245,800,000
22016	Printing, advertizing and Information Supplies and Services	5,674,780	38,000,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	460,000	30,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	4,000,000	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	50,000,000	29,000,000
Total of Subvote		5,227,306,555	3,356,924,000	4,698,622,000
Subvote 3008	INTERNAL AUDIT UNIT			
21111	Basic Salaries-Pensionable Posts	212,625,702	124,101,000	122,616,000
21113	Personnnel Allowances - (Non-Discretionary)	300,960,000	229,500,000	231,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	16,000,000	24,000,000	32,000,000
22003	Fuel, Oils, Lubricants	25,000,000	25,000,000	10,500,000
22008	Training - Domestic	50,000,000	44,400,000	31,200,000
22010	Travel - In - Country	104,880,000	60,120,000	39,000,000
22011	Travel Out Of Country	0	27,640,000	23,640,000
22012	Communication & Information	0	1,000,000	6,000,000
22014	Hospitality Supplies And Services	31,736,000	22,300,000	11,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	39,258,000	30,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	14,000,000	2,000,000	0
Total of Subvote		820,619,702	603,141,000	562,836,000
Subvote 3009	PROCUREMENT MANAGEMENT UNIT			
21111	Basic Salaries-Pensionable Posts	287,354,350	165,330,000	161,940,000
21113	Personnnel Allowances - (Non-Discretionary)	498,400,000	292,800,000	274,000,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	4,000,000	16,000,000	27,000,000
22003	Fuel, Oils, Lubricants	25,000,000	5,000,000	10,500,000
22007	Rental Expenses	8,400,000	0	0
22008	Training - Domestic	69,920,000	65,000,000	27,000,000
22010	Travel - In - Country	104,160,000	99,320,000	152,740,000
22011	Travel Out Of Country	0	11,420,000	23,640,000
22012	Communication & Information	16,912,784	1,050,000	19,350,000
22014	Hospitality Supplies And Services	50,000,000	31,800,000	28,800,000

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,000,000	30,000,000	40,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	208,000,000	11,000,000
22032	Other operating Expenses	2,000,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	20,000,000	20,000,000
Total of Subvote		1,134,307,134	959,800,000	810,050,000
Subvote 3010 DEFENSE AND SECURITY UNIT				
21111	Basic Salaries-Pensionable Posts	174,790,000	86,868,000	115,500,000
21113	Personnnel Allowances - (Non-Discretionary)	179,880,000	77,600,000	44,700,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	86,000,000	110,000,000	146,000,000
22003	Fuel, Oils, Lubricants	25,000,000	12,500,000	10,500,000
22006	Clothing,Bedding, Footwear And Services	6,960,000	20,000,000	10,000,000
22008	Training - Domestic	14,000,000	17,800,000	5,400,000
22010	Travel - In - Country	32,320,000	17,640,000	30,170,000
22011	Travel Out Of Country	21,000,000	23,640,000	11,820,000
22012	Communication & Information	2,000,000	4,000,000	5,000,000
22014	Hospitality Supplies And Services	11,600,000	5,800,000	6,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	40,000,000	30,000,000	40,000,000
22032	Other operating Expenses	1,142,999,997	620,000,000	620,000,000
Total of Subvote		1,762,709,997	1,038,928,000	1,058,420,000
Subvote 3012 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	122,760,000	62,775,000	80,844,000
21113	Personnnel Allowances - (Non-Discretionary)	33,200,000	26,000,000	15,700,000
21121	Personal Allowances - In-Kind	26,160,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	7,473,200	3,300,000	4,000,000
22002	Utilities Supplies And Services	48,000,000	25,200,000	25,200,000
22003	Fuel, Oils, Lubricants	10,000,000	10,000,000	14,000,000
22008	Training - Domestic	6,000,000	20,000,000	2,500,000
22010	Travel - In - Country	18,880,000	15,440,000	18,790,000
22012	Communication & Information	7,200,000	3,600,000	6,600,000
22014	Hospitality Supplies And Services	11,600,000	5,800,000	5,800,000
22019	Routine maintenance and repair of buildings	16,000,000	16,000,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	460,000	30,000,000	32,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	10,000,000	10,000,000	5,000,000
31112	Buildings other than dwellings	30,000,000	0	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,279,937	0	7,500,000
Total of Subvote		361,013,137	245,195,000	291,014,000
Total of Programme		16,825,875,629	10,291,496,000	11,862,210,000

Vote 042 The National Assembly Fund

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		237,761,546,090	127,328,638,000	160,458,877,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	56,554,950,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	50,699,400
B Enhance ,sustain and make effective implementation of National Ant Corruption strategy and Drug	405,350,000
C Policies, strategies and regulatory functions in the agricultural sector strengthened	675,524,500
D Production and productivity in agricultural sector improved	31,015,103,680
E Coordination mechanism of agricultural sector improved.	956,822,500
G Capacity of MoA to deliver services improved	15,784,817,420
H Agricultural information education and communication (IEC) strengthened	890,009,000
I Value addition in agricultural production and marketing enhanced	5,282,345,000
X Management of Environment and Ecosystems Enhanced and Sustained	170,873,500
Y Multi-Sectoral Nutritional Services Improved	233,136,000
201 Development Expenditure - Local	
D Production and productivity in agricultural sector improved	344,589,397,000
E Coordination mechanism of agricultural sector improved.	1,100,000,000
G Capacity of MoA to deliver services improved	9,900,000,000
H Agricultural information education and communication (IEC) strengthened	1,600,000,000
I Value addition in agricultural production and marketing enhanced	8,250,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	203,135,000
202 Development Expenditure - Foreign	
D Production and productivity in agricultural sector improved	51,925,370,491
E Coordination mechanism of agricultural sector improved.	4,311,463,509
I Value addition in agricultural production and marketing enhanced	43,819,000,000
Total of Vote	577,717,997,000

VOTE 043

MINISTRY OF AGRICULTURE

Vote 043 Ministry of Agriculture

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Agriculture**

One hundred twelve billion nineteen million six hundred thirty-one thousand

(Shs.112,019,631,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,180,505,237	2,066,644,000	2,073,120,000
21113	Personnnel Allowances - (Non-Discretionary)	555,753,584	681,600,000	606,200,000
21114	Personnel Allowances - (Discretionary)- Optional	128,971,595	20,800,000	14,500,000
21121	Personal Allowances - In-Kind	190,598,230	236,640,000	121,920,000
21211	Pension benefits	46,016,611	0	0
22001	Office And General Supplies And Services	1,092,534,280	1,129,927,600	1,113,748,200
22002	Utilities Supplies And Services	149,960,750	216,000,000	54,000,000
22003	Fuel, Oils, Lubricants	102,224,733	278,500,000	237,450,000
22004	Medical Supplies & Services	12,600,000	18,000,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	35,224,400	40,500,000	40,500,000
22007	Rental Expenses	0	14,500,000	38,764,800
22008	Training - Domestic	97,672,300	141,900,000	90,900,000
22010	Travel - In - Country	973,500,925	801,760,000	1,207,000,000
22011	Travel Out Of Country	77,072,982	97,000,000	78,400,000
22012	Communication & Information	26,607,927	63,000,000	30,000,000
22013	Educational Materials, Services And Supplies	2,400,000	10,000,000	10,000,000
22014	Hospitality Supplies And Services	204,798,182	180,820,000	277,320,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	4,000,000	4,000,000
22017	Food Supplies and Services	0	20,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	263,767,521	313,400,000	228,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,392,500	15,600,000	12,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	71,720,000	76,000,000	130,000,000
31114	Land improvements	13,485,445	12,000,000	12,000,000
31122	Machinery and Equipment Other thanTransport Equipment	21,676,379	98,999,400	179,000,000
Total of Subvote		6,251,483,580	6,539,591,000	6,594,823,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	895,139,697	1,365,376,000	1,371,696,000
21113	Personnnel Allowances - (Non-Discretionary)	199,946,707	227,000,000	214,600,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	43,011,719	37,288,000	43,500,000
22003	Fuel, Oils, Lubricants	31,001,000	29,777,500	30,093,000
22006	Clothing,Bedding, Footwear And Services	800,000	800,000	800,000
22008	Training - Domestic	30,026,337	42,500,000	52,200,000
22010	Travel - In - Country	180,058,600	203,450,000	253,450,000
22014	Hospitality Supplies And Services	19,590,184	18,600,000	29,001,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,186,000	15,000,000	20,000,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	609,119	3,999,500	11,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,212,300	36,000,000	37,500,000
Total of Subvote		1,427,481,662	1,992,871,000	2,076,920,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	740,920,777	959,868,000	960,126,000
21113	Personnnel Allowances - (Non-Discretionary)	63,998,273	152,400,000	440,000,000
21114	Personnel Allowances - (Discretionary)- Optional	71,600,000	80,000,000	90,000,000
21121	Personal Allowances - In-Kind	71,065,000	74,320,000	74,320,000
22001	Office And General Supplies And Services	18,927,380	68,400,000	33,730,000
22003	Fuel, Oils, Lubricants	39,391,623	168,987,500	188,042,000
22006	Clothing,Bedding, Footwear And Services	500,000	3,500,000	4,500,000
22007	Rental Expenses	10,200,000	23,100,000	64,681,500
22008	Training - Domestic	28,410,000	59,100,000	72,000,000
22010	Travel - In - Country	486,529,367	1,097,060,000	1,266,643,000
22011	Travel Out Of Country	28,085,819	98,500,000	117,088,000
22014	Hospitality Supplies And Services	68,063,350	80,200,000	145,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,592,012	115,099,500	62,242,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,910,000	3,900,000	3,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	84,000,000	80,000,000
31121	Transportation Equipment	0	200,000,000	750,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,100,000	149,000,000	0
Total of Subvote		1,661,293,601	3,417,435,000	4,351,373,000
Subvote 1004 AGRICULTURE TRAINING INSTITUTE				
21111	Basic Salaries-Pensionable Posts	3,684,032,648	4,152,184,979	5,389,990,979
21112	Basic Salaries-Non Pensionable Posts	1,800,000	15,060,000	0
21113	Personnnel Allowances - (Non-Discretionary)	145,325,720	240,900,000	228,800,000
21114	Personnel Allowances - (Discretionary)- Optional	94,375,000	170,987,920	186,800,000
21121	Personal Allowances - In-Kind	21,800,000	55,240,000	61,115,000
22001	Office And General Supplies And Services	14,638,622	32,520,000	21,700,000
22002	Utilities Supplies And Services	114,087,546	146,700,000	124,600,000
22003	Fuel, Oils, Lubricants	19,835,292	55,755,000	68,985,000
22006	Clothing,Bedding, Footwear And Services	5,497,400	1,800,000	400,000
22007	Rental Expenses	8,070,626	12,250,000	1,500,000
22008	Training - Domestic	86,644,120	108,415,262	88,217,636
22010	Travel - In - Country	276,553,753	327,420,000	204,020,000
22011	Travel Out Of Country	8,142,803	0	33,759,200
22012	Communication & Information	8,999,967	37,500,000	1,500,000
22014	Hospitality Supplies And Services	34,773,884	53,743,818	1,031,476,644
22015	Agricultural And Livestock Supplies & Services	0	7,260,000	21,100,000
22019	Routine maintenance and repair of buildings	55,287,697	100,000,000	20,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	44,005,054	61,763,000	49,003,520
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,366,440	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	30,000,000	20,000,000
26311	Current Transfer to Extra-budgetary accounts and f	17,008,602,073	24,319,866,021	24,621,779,021
31122	Machinery and Equipment Other thanTransport Equipment	15,570,000	20,800,000	6,800,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31132	Intellectual Property Products	0	400,000	400,000
Total of Subvote		21,649,408,645	29,954,566,000	32,185,947,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	176,453,278	179,400,000	178,411,000
21113	Personnnel Allowances - (Non-Discretionary)	60,466,800	74,790,000	73,300,000
21121	Personal Allowances - In-Kind	16,950,000	11,980,000	15,580,000
22001	Office And General Supplies And Services	7,311,840	12,450,000	5,400,000
22003	Fuel, Oils, Lubricants	12,002,606	14,975,000	39,704,000
22006	Clothing,Bedding, Footwear And Services	583,200	0	600,000
22008	Training - Domestic	8,980,000	36,218,000	84,795,000
22010	Travel - In - Country	105,416,790	171,600,000	192,880,000
22011	Travel Out Of Country	0	0	1,000,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,892,000	25,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	12,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,499,000	2,000,000
Total of Subvote		397,056,513	529,912,000	631,170,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	246,552,906	425,562,000	389,442,000
21113	Personnnel Allowances - (Non-Discretionary)	80,766,268	94,000,000	158,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,900,000	6,000,000	6,000,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	17,244,801	44,600,000	49,940,000
22003	Fuel, Oils, Lubricants	6,464,680	15,500,000	14,175,000
22006	Clothing,Bedding, Footwear And Services	600,000	600,000	0
22008	Training - Domestic	500,000	37,000,000	23,200,000
22010	Travel - In - Country	40,574,100	46,000,000	108,400,000
22012	Communication & Information	3,000,000	6,000,000	15,311,000
22014	Hospitality Supplies And Services	4,470,000	8,000,000	8,245,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,732,089	11,729,000	22,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,200,000	10,000,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	10,000,000
Total of Subvote		431,904,844	739,071,000	851,793,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	91,914,511	130,164,000	131,352,000
21113	Personnnel Allowances - (Non-Discretionary)	11,899,600	19,800,000	34,800,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	0	0
22001	Office And General Supplies And Services	7,323,740	16,240,000	16,840,000
22003	Fuel, Oils, Lubricants	12,132,525	20,760,000	30,065,000
22006	Clothing,Bedding, Footwear And Services	0	2,000,000	2,000,000
22008	Training - Domestic	12,200,000	600,000	11,800,000
22010	Travel - In - Country	91,071,970	99,100,000	117,800,000
22011	Travel Out Of Country	0	33,600,000	23,520,000
22012	Communication & Information	75,499,830	85,600,000	87,100,000
22014	Hospitality Supplies And Services	2,800,000	10,000,000	10,500,000
22016	Printing, advertizing and Information Supplies and Services	1,400,000	5,190,000	5,600,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,827,050	21,900,000	18,370,000
22032	Other operating Expenses	0	3,000,000	2,600,000
31122	Machinery and Equipment Other thanTransport Equipment	13,495,780	21,400,000	29,400,000
Total of Subvote		335,565,006	469,354,000	521,747,000
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	226,443,985	309,392,000	184,452,000
21113	Personnnel Allowances - (Non-Discretionary)	41,951,300	46,950,000	92,400,000
21114	Personnel Allowances - (Discretionary)- Optional	4,000,000	3,000,000	2,000,000
21121	Personal Allowances - In-Kind	18,399,676	13,680,000	22,480,000
22001	Office And General Supplies And Services	4,911,235	16,850,000	15,616,000
22003	Fuel, Oils, Lubricants	5,424,662	20,450,000	20,580,000
22006	Clothing,Bedding, Footwear And Services	600,000	1,200,000	1,200,000
22007	Rental Expenses	0	1,200,000	1,200,000
22008	Training - Domestic	7,000,000	37,000,000	52,000,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	97,843,779	156,740,000	199,040,000
22011	Travel Out Of Country	2,000,000	17,900,000	15,300,000
22014	Hospitality Supplies And Services	3,308,000	5,050,000	4,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,836,734	18,200,000	17,073,000
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	3,330,000
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,397,000	11,397,000
Total of Subvote		416,219,371	665,909,000	643,768,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	100,493,465	313,548,000	182,244,000
21113	Personnnel Allowances - (Non-Discretionary)	46,436,100	36,300,000	77,489,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,500,000	3,000,000
22001	Office And General Supplies And Services	14,978,984	13,500,000	13,400,000
22003	Fuel, Oils, Lubricants	5,787,948	8,500,000	13,650,000
22006	Clothing,Bedding, Footwear And Services	283,200	0	0
22007	Rental Expenses	0	300,000	4,800,000
22008	Training - Domestic	3,288,000	7,400,000	13,500,000
22010	Travel - In - Country	92,016,500	69,700,000	105,530,000
22012	Communication & Information	58,973,149	48,000,000	48,000,000
22014	Hospitality Supplies And Services	11,650,000	8,800,000	9,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,100,000	5,348,000	5,348,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	85,372,872	217,050,000	223,500,000
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	17,600,000	17,600,000
Total of Subvote		427,380,218	748,546,000	717,261,000
Subvote 1010 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	136,669,435	195,156,000	160,642,000
21113	Personnnel Allowances - (Non-Discretionary)	12,591,400	18,000,000	27,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	3,000,000
22001	Office And General Supplies And Services	350,000	27,200,000	6,200,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	5,821,843	21,117,500	26,554,500
22006	Clothing,Bedding, Footwear And Services	424,800	0	0
22007	Rental Expenses	0	0	7,200,000
22008	Training - Domestic	7,432,500	18,100,000	15,000,000
22010	Travel - In - Country	102,592,031	132,090,000	139,800,000
22011	Travel Out Of Country	0	0	44,000,000
22014	Hospitality Supplies And Services	6,557,147	14,825,500	12,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,374,417	10,800,000	9,300,500
Total of Subvote		273,813,573	438,289,000	451,447,000
Total of Programme		33,271,607,013	45,495,544,000	49,026,249,000

PROGRAMME 20 CROP DEVELOPMENT

Subvote 2001 CROP DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	4,180,899,923	2,962,991,021	597,224,580
21112	Basic Salaries-Non Pensionable Posts	0	0	7,560,000
21113	Personnnel Allowances - (Non-Discretionary)	172,141,564	168,000,000	252,940,000
21114	Personnel Allowances - (Discretionary)- Optional	10,391,240	33,250,000	8,000,000
21121	Personal Allowances - In-Kind	58,500,400	79,000,000	79,000,000
22001	Office And General Supplies And Services	15,868,286	20,000,000	36,323,000
22002	Utilities Supplies And Services	3,188,561	0	10,800,000
22003	Fuel, Oils, Lubricants	62,752,824	100,750,000	133,350,000
22006	Clothing,Bedding, Footwear And Services	5,400,000	5,400,000	5,400,000
22007	Rental Expenses	4,880,374	2,600,000	8,050,000
22008	Training - Domestic	8,100,000	38,560,000	31,260,000
22010	Travel - In - Country	508,688,920	565,440,000	728,470,000
22011	Travel Out Of Country	40,376,055	100,239,000	83,860,000
22012	Communication & Information	6,020,000	4,448,000	49,400,000
22014	Hospitality Supplies And Services	48,412,667	41,600,000	315,449,910
22015	Agricultural And Livestock Supplies & Services	0	900,000	19,900,090
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,462,060	87,100,000	68,100,000
25110	public nonfinancial corporations	0	150,000,000	300,000,000
26311	Current Transfer to Extra-budgetary accounts and f	17,852,430,519	33,466,946,979	28,109,856,420
26321	Capital Transfer to Extra-budgetary accounts and f	0	0	16,152,042,000
31122	Machinery and Equipment Other thanTransport Equipment	7,576,065	14,000,000	10,800,000
31131	Cultivated Biological Resources	0	800,000	0
31223	Finished Goods	0	170,000,000	0
Total of Subvote		23,031,089,458	38,012,025,000	47,007,786,000

Subvote 2002 AGRICULTURAL MECHANIZATION

21111	Basic Salaries-Pensionable Posts	464,043,740	376,500,000	376,787,000
21113	Personnnel Allowances - (Non-Discretionary)	28,454,420	67,540,000	69,460,000
21121	Personal Allowances - In-Kind	11,390,000	29,080,000	54,430,000
22001	Office And General Supplies And Services	2,220,308	6,075,000	6,200,000
22003	Fuel, Oils, Lubricants	13,135,959	47,700,000	216,130,000
22006	Clothing,Bedding, Footwear And Services	0	1,625,000	1,000,000
22007	Rental Expenses	1,000,000	1,000,000	46,550,000
22008	Training - Domestic	0	0	36,140,000
22010	Travel - In - Country	127,593,413	354,820,000	999,020,000
22011	Travel Out Of Country	0	32,000,000	27,000,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	3,500,000	8,100,000	10,500,000
22013	Educational Materials, Services And Supplies	0	0	14,290,000
22014	Hospitality Supplies And Services	6,011,269	36,900,000	29,500,000
22019	Routine maintenance and repair of buildings	0	350,500,000	3,550,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,235,625	21,250,000	56,336,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	1,000,000,000	1,600,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	228,000,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	1,394,000	1,066,429,000
Total of Subvote		660,184,734	2,334,484,000	8,389,022,000

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MANAGEMENT

21111	Basic Salaries-Pensionable Posts	530,143,475	769,704,000	376,982,000
21112	Basic Salaries-Non Pensionable Posts	0	11,100,000	400,000
21113	Personnnel Allowances - (Non-Discretionary)	22,864,800	27,350,000	22,720,000
21114	Personnel Allowances - (Discretionary)- Optional	3,600,000	3,600,000	10,800,000
21121	Personal Allowances - In-Kind	27,740,000	52,000,000	68,000,000
22001	Office And General Supplies And Services	345,700	5,700,000	8,950,000
22002	Utilities Supplies And Services	1,100,000	2,400,000	2,400,000
22003	Fuel, Oils, Lubricants	14,103,720	51,947,500	63,945,000
22006	Clothing,Bedding, Footwear And Services	0	300,000	300,000
22007	Rental Expenses	1,750,000	4,800,000	7,400,000
22008	Training - Domestic	0	5,700,000	9,600,000
22010	Travel - In - Country	123,571,900	124,280,000	220,070,000
22011	Travel Out Of Country	0	3,200,000	2,360,000
22012	Communication & Information	3,600,000	4,500,000	4,950,000
22014	Hospitality Supplies And Services	6,316,000	9,270,000	9,970,000
22015	Agricultural And Livestock Supplies & Services	0	250,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,367,000	38,850,000	42,630,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,576,500	2,500,000
22030	Other Supplies and Services (not elsewhere classified)	1,333,000	3,000,000	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	5,000,000
Total of Subvote		740,835,595	1,133,528,000	874,277,000

Subvote 2004 PLANT BREEDERS' UNIT

21111	Basic Salaries-Pensionable Posts	58,087,292	65,760,000	65,760,000
21113	Personnnel Allowances - (Non-Discretionary)	7,045,720	14,400,000	14,800,000
21121	Personal Allowances - In-Kind	10,900,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	876,700	5,280,000	5,280,000
22003	Fuel, Oils, Lubricants	9,243,254	19,020,000	22,925,000
22006	Clothing,Bedding, Footwear And Services	300,000	300,000	300,000
22007	Rental Expenses	1,200,000	2,100,000	1,800,000
22008	Training - Domestic	2,250,000	6,400,000	14,670,000
22009	Training - Foreign	0	624,640	600,000
22010	Travel - In - Country	65,788,770	76,222,600	105,686,000
22011	Travel Out Of Country	0	20,000,000	21,100,000
22014	Hospitality Supplies And Services	4,104,000	6,175,000	6,425,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,486,100	13,000,000	16,450,000

Vote 043 Ministry of Agriculture

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26311	Current Transfer to Extra-budgetary accounts and f	53,199,357	16,420,760	16,421,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,900,000	2,900,000
Total of Subvote		219,481,193	261,683,000	308,197,000
Total of Programme		24,651,590,980	41,741,720,000	56,579,282,000

PROGRAMME 50 FOOD SECURITY

Subvote 5001 NATIONAL FOOD SECURITY

21111	Basic Salaries-Pensionable Posts	511,449,523	735,967,800	295,494,000
21113	Personnnel Allowances - (Non-Discretionary)	46,452,200	68,080,000	114,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	0
21121	Personal Allowances - In-Kind	24,100,000	24,280,000	24,280,000
22001	Office And General Supplies And Services	3,132,570	22,305,000	11,985,000
22002	Utilities Supplies And Services	6,205,000	9,360,000	9,360,000
22003	Fuel, Oils, Lubricants	28,086,180	174,910,800	65,992,500
22005	Military Supplies And Services	0	0	4,000,000
22006	Clothing,Bedding, Footwear And Services	1,274,400	0	0
22007	Rental Expenses	5,959,820	7,000,000	0
22008	Training - Domestic	19,725,500	31,685,000	40,425,000
22010	Travel - In - Country	272,478,225	872,080,000	457,180,000
22011	Travel Out Of Country	0	3,000,000	24,805,320
22012	Communication & Information	0	450,000	2,947,180
22013	Educational Materials, Services And Supplies	0	500,000	1,000,000
22014	Hospitality Supplies And Services	37,774,498	69,100,000	31,100,000
22019	Routine maintenance and repair of buildings	0	166,931,500	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,122,409	77,072,061	23,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	885,000	777,639	6,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,500,000	2,500,000
26311	Current Transfer to Extra-budgetary accounts and f	4,824,211,828	5,093,283,200	5,254,281,000
26312	Current Transfer to Local Government - cash	0	30,000,000	30,000,000
26324	Local Government - in kind	30,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,021,000,000	15,000,000
Total of Subvote		5,834,857,152	12,418,283,000	6,414,100,000
Total of Programme		5,834,857,152	12,418,283,000	6,414,100,000
Total of Vote		63,758,055,146	99,655,547,000	112,019,631,000

VOTE 044

MINISTRY OF INVESTMENT, INDUSTRY AND TRADE

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	63,086,267,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non Communicable Diseases Reduced and Supportive Services Improved	80,320,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained	92,800,000
C Investment Climate Improved	381,650,000
D Private Sector and Citizen Economic Empowerment Enhanced	625,797,500
E Industrial performance improved and sustained	891,459,500
F Business environment improved	495,170,000
G Trade and market competitiveness enhanced	1,331,011,250
H Ministry capacity to deliver mandated functions improved	8,377,018,750
Y Multi-Sectoral Nutritional Services Improved	90,000,000
201 Development Expenditure - Local	
D Private Sector and Citizen Economic Empowerment Enhanced	4,142,000,000
E Industrial performance improved and sustained	18,404,819,000
F Business environment improved	750,000,000
G Trade and market competitiveness enhanced	5,000,000,000
H Ministry capacity to deliver mandated functions improved	2,050,000,000
202 Development Expenditure - Foreign	
F Business environment improved	13,219,685,000
Total of Vote	119,017,998,000

VOTE 044

MINISTRY OF INVESTMENT, INDUSTRY
AND TRADE

Vote 044 Ministry of Investment, Industry and Trade

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Investment, Industry and Trade**

Seventy-five billion four hundred fifty-one million four hundred ninety-four thousand
(Shs.75,451,494,000)

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,107,636,081	2,262,335,363	1,145,517,972
21112	Basic Salaries-Non Pensionable Posts	2,045,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	342,475,251	580,900,000	1,004,810,000
21114	Personnel Allowances - (Discretionary)- Optional	14,138,000	22,500,000	16,000,000
21121	Personal Allowances - In-Kind	110,460,000	137,880,000	103,630,000
22001	Office And General Supplies And Services	168,062,896	367,925,000	412,725,000
22002	Utilities Supplies And Services	86,463,666	78,000,000	84,000,000
22003	Fuel, Oils, Lubricants	163,614,382	210,000,000	307,100,000
22004	Medical Supplies & Services	3,089,955	19,500,000	18,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	15,000,000
22007	Rental Expenses	485,300	13,700,000	16,800,000
22008	Training - Domestic	64,734,400	62,600,000	71,380,000
22010	Travel - In - Country	187,594,913	300,550,000	435,970,000
22011	Travel Out Of Country	12,750,500	7,800,000	7,800,000
22012	Communication & Information	10,850,200	53,370,000	55,170,000
22013	Educational Materials, Services And Supplies	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	69,882,000	150,475,000	123,350,000
22019	Routine maintenance and repair of buildings	9,626,892	10,000,000	10,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	34,970,780	10,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	134,251,664	222,000,000	222,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,220,000	6,800,000	6,800,000
22030	Other Supplies and Services (not elsewhere classified)	0	3,600,000	3,600,000
22031	Expenses on Professional fees and charges	3,856,000	0	0
22032	Other operating Expenses	8,525,000	20,000,000	171,800,000
26311	Current Transfer to Extra-budgetary accounts and f	9,605,731,316	10,923,272,400	11,167,863,860
27210	Social Assistance Benefits In-cash	0	500,000	495,000
31121	Transportation Equipment	230,000,000	50,000,000	50,000,000
31122	Machinery and Equipment Other thanTransport Equipment	19,987,960	53,100,000	49,570,000
31221	Materials and Supplies	2,460,000	14,800,000	0
Total of Subvote		12,394,912,155	15,585,607,763	15,513,381,832

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	356,438,946	334,260,000	387,174,000
21113	Personnnel Allowances - (Non-Discretionary)	24,645,600	40,150,000	73,220,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	6,250,000	16,870,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	9,960,000
22001	Office And General Supplies And Services	2,600,000	1,925,000	5,800,000

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	0	3,120,000
22003	Fuel, Oils, Lubricants	0	1,120,000	1,060,000
22008	Training - Domestic	12,083,800	14,050,000	25,970,000
22010	Travel - In - Country	9,838,200	16,500,000	3,000,000
22012	Communication & Information	0	750,000	0
22014	Hospitality Supplies And Services	6,390,020	2,675,000	4,750,000
31122	Machinery and Equipment Other thanTransport Equipment	900,000	2,500,000	0
Total of Subvote		435,976,566	449,260,000	530,924,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	451,361,577	437,510,000	419,400,000
21113	Personnnel Allowances - (Non-Discretionary)	279,092,740	266,360,000	376,140,000
21114	Personnel Allowances - (Discretionary)- Optional	27,835,000	10,400,000	24,000,000
21121	Personal Allowances - In-Kind	25,380,000	45,360,000	55,240,000
22001	Office And General Supplies And Services	36,010,100	25,700,000	53,250,000
22003	Fuel, Oils, Lubricants	15,798,467	28,455,000	32,550,000
22007	Rental Expenses	7,892,000	26,225,000	13,750,000
22008	Training - Domestic	17,950,000	22,300,000	45,400,000
22009	Training - Foreign	0	1,000,000	0
22010	Travel - In - Country	161,591,700	250,950,000	187,450,000
22011	Travel Out Of Country	0	0	1,000,000
22012	Communication & Information	300,000	0	14,720,000
22013	Educational Materials, Services And Supplies	0	600,000	0
22014	Hospitality Supplies And Services	45,749,000	1,650,000	22,250,000
22032	Other operating Expenses	734,514,497	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	23,000,000
Total of Subvote		1,803,475,081	1,116,510,000	1,268,150,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	72,003,805	127,468,000	143,856,000
21113	Personnnel Allowances - (Non-Discretionary)	19,400,000	12,000,000	27,600,000
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	500,000	0
22001	Office And General Supplies And Services	600,000	5,850,000	7,350,000
22003	Fuel, Oils, Lubricants	0	0	2,730,000
22008	Training - Domestic	11,950,000	14,750,000	11,500,000
22010	Travel - In - Country	22,830,000	13,300,000	23,220,000
22011	Travel Out Of Country	0	9,000,000	0
22012	Communication & Information	9,784,000	10,900,000	16,000,000
22014	Hospitality Supplies And Services	3,450,000	9,200,000	6,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,500,000	3,400,000
Total of Subvote		141,817,805	207,468,000	243,856,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	61,868,763	164,568,900	106,716,000
21113	Personnnel Allowances - (Non-Discretionary)	27,965,700	32,400,000	45,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,280,000	13,380,000
22001	Office And General Supplies And Services	1,580,000	9,600,000	6,200,000
22003	Fuel, Oils, Lubricants	0	10,220,000	1,750,000
22007	Rental Expenses	0	0	500,000

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	7,691,000	14,000,000	14,300,000
22010	Travel - In - Country	21,972,000	18,000,000	32,680,000
22012	Communication & Information	0	0	90,000
22014	Hospitality Supplies And Services	2,930,000	500,000	4,500,000
22031	Expenses on Professional fees and charges	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	0
Total of Subvote		137,087,463	264,568,900	231,716,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	140,881,040	126,348,000	142,671,000
21113	Personnnel Allowances - (Non-Discretionary)	26,340,000	32,950,000	37,320,000
21114	Personnel Allowances - (Discretionary)- Optional	300,000	350,000	100,000
21121	Personal Allowances - In-Kind	10,160,000	11,400,000	36,280,000
22001	Office And General Supplies And Services	20,000	1,900,000	1,600,000
22007	Rental Expenses	0	2,500,000	250,000
22008	Training - Domestic	6,070,000	8,600,000	15,000,000
22010	Travel - In - Country	17,340,000	16,650,000	10,190,000
22011	Travel Out Of Country	6,600,000	1,600,000	2,280,000
22012	Communication & Information	1,400,000	1,050,000	1,480,000
22014	Hospitality Supplies And Services	2,600,000	2,000,000	1,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	500,000
Total of Subvote		211,711,040	211,348,000	248,921,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM				
21111	Basic Salaries-Pensionable Posts	72,301,616	99,082,000	123,768,000
21113	Personnnel Allowances - (Non-Discretionary)	35,595,000	52,540,000	51,970,000
21114	Personnel Allowances - (Discretionary)- Optional	7,400,000	10,000,000	1,000,000
21121	Personal Allowances - In-Kind	6,080,000	7,200,000	0
22001	Office And General Supplies And Services	5,630,000	26,800,000	56,750,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	13,140,000	18,600,000	21,500,000
22010	Travel - In - Country	48,171,000	27,900,000	21,800,000
22012	Communication & Information	0	19,160,000	60,780,000
22013	Educational Materials, Services And Supplies	0	1,000,000	700,000
22014	Hospitality Supplies And Services	4,926,800	6,800,000	9,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	0	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	6,748,588	24,000,000	10,000,000
31132	Intellectual Property Products	0	16,000,000	10,000,000
Total of Subvote		202,993,004	309,082,000	386,268,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	70,308,169	111,946,000	166,827,000
21113	Personnnel Allowances - (Non-Discretionary)	36,570,000	39,700,000	68,350,000
21114	Personnel Allowances - (Discretionary)- Optional	14,000,000	1,000,000	6,000,000
21121	Personal Allowances - In-Kind	11,880,000	29,080,000	25,960,000
22001	Office And General Supplies And Services	997,000	7,930,000	4,256,250
22002	Utilities Supplies And Services	0	0	3,120,000
22008	Training - Domestic	5,000,000	8,000,000	7,250,000
22010	Travel - In - Country	5,780,000	5,150,000	6,430,000
22012	Communication & Information	3,003,000	1,000,000	0

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	4,425,000	3,313,000	1,550,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	800,000	400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	4,000,000	350,000
Total of Subvote		153,963,169	212,319,000	292,293,250
Total of Programme		15,481,936,282	18,356,163,663	18,715,510,082

PROGRAMME 20 INDUSTRIAL DEVELOPMENT

Subvote 2001 INDUSTRY

21111	Basic Salaries-Pensionable Posts	493,266,892	691,536,000	582,012,000
21113	Personnnel Allowances - (Non-Discretionary)	97,749,200	184,070,000	293,850,000
21114	Personnel Allowances - (Discretionary)- Optional	4,910,000	5,050,000	4,050,000
21121	Personal Allowances - In-Kind	26,160,000	97,400,000	69,700,000
22001	Office And General Supplies And Services	8,935,000	60,850,000	50,625,000
22003	Fuel, Oils, Lubricants	20,698,601	30,380,000	34,455,000
22007	Rental Expenses	5,771,580	45,150,000	37,200,000
22008	Training - Domestic	5,493,075	27,500,000	21,700,000
22009	Training - Foreign	1,500,000	4,000,000	1,000,000
22010	Travel - In - Country	347,294,640	297,650,000	438,670,000
22011	Travel Out Of Country	76,499,168	15,100,000	17,100,000
22013	Educational Materials, Services And Supplies	0	400,000	400,000
22014	Hospitality Supplies And Services	3,800,000	21,450,000	18,250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
26311	Current Transfer to Extra-budgetary accounts and f	5,949,328,457	8,419,248,164	10,017,236,087
31122	Machinery and Equipment Other thanTransport Equipment	1,690,000	6,000,000	6,000,000
Total of Subvote		7,044,096,613	9,910,784,164	11,599,248,087

Subvote 2002 SMALL AND MEDIUM ENTERPRISES DIVISION

21111	Basic Salaries-Pensionable Posts	586,895,553	335,708,000	0
21113	Personnnel Allowances - (Non-Discretionary)	132,585,300	107,200,000	0
21114	Personnel Allowances - (Discretionary)- Optional	24,850,000	20,000,000	0
21121	Personal Allowances - In-Kind	17,390,000	48,700,000	0
22001	Office And General Supplies And Services	6,825,000	40,250,000	0
22003	Fuel, Oils, Lubricants	28,397,425	24,500,000	0
22007	Rental Expenses	17,900,000	31,500,000	0
22008	Training - Domestic	20,999,754	33,500,000	0
22009	Training - Foreign	157,272	2,000,000	0
22010	Travel - In - Country	161,228,528	198,350,000	0
22011	Travel Out Of Country	12,300,000	13,500,000	0
22013	Educational Materials, Services And Supplies	0	1,000,000	0
22014	Hospitality Supplies And Services	16,787,500	18,500,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0
26311	Current Transfer to Extra-budgetary accounts and f	4,134,250,661	5,228,166,672	0

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		5,160,566,993	6,113,874,672	0
Total of Programme		12,204,663,606	16,024,658,836	11,599,248,087

PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE

21111	Basic Salaries-Pensionable Posts	0	480,740,000	411,729,000
21113	Personnnel Allowances - (Non-Discretionary)	0	143,130,000	198,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	63,170,000	37,400,000
22001	Office And General Supplies And Services	0	30,250,000	69,000,000
22003	Fuel, Oils, Lubricants	0	10,000,000	10,500,000
22007	Rental Expenses	0	47,500,000	85,000,000
22008	Training - Domestic	0	37,050,000	20,300,000
22010	Travel - In - Country	0	346,900,000	422,900,000
22011	Travel Out Of Country	0	178,500,000	225,900,000
22014	Hospitality Supplies And Services	0	7,500,000	12,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	4,000,000
Total of Subvote		0	1,360,740,000	1,511,729,000
Total of Programme		0	1,360,740,000	1,511,729,000

PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	625,682,000	530,034,000
21113	Personnnel Allowances - (Non-Discretionary)	0	119,800,000	189,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	13,500,000
21121	Personal Allowances - In-Kind	0	87,240,000	55,240,000
22001	Office And General Supplies And Services	0	23,100,000	15,200,000
22003	Fuel, Oils, Lubricants	0	19,755,000	39,312,000
22006	Clothing,Bedding, Footwear And Services	0	3,500,000	10,000,000
22007	Rental Expenses	0	1,500,000	5,000,000
22008	Training - Domestic	0	53,600,000	77,480,000
22009	Training - Foreign	0	0	15,600,000
22010	Travel - In - Country	0	129,100,000	165,100,000
22011	Travel Out Of Country	0	1,200,000	1,200,000
22012	Communication & Information	0	22,280,000	23,679,250
22014	Hospitality Supplies And Services	0	21,050,000	20,275,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	284,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,500,000	1,500,000
26311	Current Transfer to Extra-budgetary accounts and f	0	25,194,890,468	26,747,168,879
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	2,000,000
Total of Subvote		0	26,328,481,468	27,912,089,129

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Programme		0	26,328,481,468	27,912,089,129

PROGRAMME 50 INVESTMENT SERVICES

Subvote 5001 INVESTMENT DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	474,120,000	454,722,912
21113	Personnnel Allowances - (Non-Discretionary)	0	99,610,000	57,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	16,500,000	0
21121	Personal Allowances - In-Kind	0	89,260,000	74,000,000
22001	Office And General Supplies And Services	0	24,500,000	32,000,000
22003	Fuel, Oils, Lubricants	0	22,585,000	63,000,000
22007	Rental Expenses	0	10,700,000	25,500,000
22008	Training - Domestic	0	8,700,000	45,500,000
22009	Training - Foreign	0	6,900,000	0
22010	Travel - In - Country	0	139,600,000	243,800,000
22011	Travel Out Of Country	0	72,000,000	106,500,000
22014	Hospitality Supplies And Services	0	18,125,000	25,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,000,000	17,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	2,650,000
26311	Current Transfer to Extra-budgetary accounts and f	0	2,442,494,121	1,989,545,139
31121	Transportation Equipment	0	125,000,000	110,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,000,000	32,500,000
Total of Subvote		0	3,585,094,121	3,279,868,051

Subvote 5002 ECONOMIC EMPOWERMENT \$ PRIVATE SECTOR DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	0	350,295,912	471,780,000
21113	Personnnel Allowances - (Non-Discretionary)	0	50,370,000	337,195,250
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	19,600,000
21121	Personal Allowances - In-Kind	0	73,240,000	84,320,000
22001	Office And General Supplies And Services	0	46,840,000	81,575,000
22003	Fuel, Oils, Lubricants	0	29,695,000	67,987,500
22007	Rental Expenses	0	11,400,000	86,750,000
22008	Training - Domestic	0	33,940,000	40,000,000
22009	Training - Foreign	0	0	2,000,000
22010	Travel - In - Country	0	241,500,000	560,680,000
22011	Travel Out Of Country	0	28,000,000	39,600,000
22012	Communication & Information	0	6,000,000	1,200,000
22014	Hospitality Supplies And Services	0	62,200,000	77,725,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	27,600,000	29,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,800,000
22032	Other operating Expenses	0	0	5,416,000
26311	Current Transfer to Extra-budgetary accounts and f	0	1,668,814,000	9,792,592,401
31121	Transportation Equipment	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,854,000	15,700,000
Total of Subvote		0	2,653,548,912	11,717,921,151

Subvote 5003 BUSINESS ENVIRONMENT UNIT

Vote 044 Ministry of Investment, Industry and Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	180,360,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	61,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	2,500,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	1,000,000
22003	Fuel, Oils, Lubricants	0	0	595,000
22007	Rental Expenses	0	0	2,500,000
22008	Training - Domestic	0	0	16,000,000
22010	Travel - In - Country	0	0	8,600,000
22012	Communication & Information	0	0	3,600,000
22014	Hospitality Supplies And Services	0	0	2,125,000
Total of Subvote		0	0	307,360,000
Total of Programme		0	6,238,643,033	15,305,149,202

PROGRAMME 60 RESEARCH AND DEVELOPMENT

Subvote 6001 RESEARCH AND INNOVATION UNIT

21111	Basic Salaries-Pensionable Posts	0	0	246,504,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	38,170,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,700,000
21121	Personal Allowances - In-Kind	0	0	29,050,000
22001	Office And General Supplies And Services	0	0	6,200,000
22003	Fuel, Oils, Lubricants	0	0	2,800,000
22007	Rental Expenses	0	0	3,700,000
22008	Training - Domestic	0	0	12,100,000
22009	Training - Foreign	0	0	1,200,000
22010	Travel - In - Country	0	0	38,440,000
22011	Travel Out Of Country	0	0	10,585,000
22013	Educational Materials, Services And Supplies	0	0	200,000
22014	Hospitality Supplies And Services	0	0	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	6,119,500
31122	Machinery and Equipment Other thanTransport Equipment	0	0	4,000,000
Total of Subvote		0	0	407,768,500
Total of Programme		0	0	407,768,500
Total of Vote		27,686,599,888	68,308,687,000	75,451,494,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,891,720,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infections and Non-Communicable Diseases Reduced and Supportive Services Improved	234,040,000
B Implementation of the National Anti- Corruption Strategy Enhanced and Corruption Incidences Reduced	146,058,000
C Audit Standards, Methodologies and Reporting Improved	41,076,679,850
D NAOT Legal Framework Enhanced	406,671,000
E Human Resources and Professional Development Enhanced	9,776,729,448
F Organization, Management and Ethics Enhanced	17,796,787,702
G Communication and Stakeholders Management Improved	1,393,710,000
201 Development Expenditure - Local	
C Audit Standards, Methodologies and Reporting Improved	1,162,342,000
F Organization, Management and Ethics Enhanced	7,328,000,000
G Communication and Stakeholders Management Improved	337,658,000
202 Development Expenditure - Foreign	
C Audit Standards, Methodologies and Reporting Improved	368,138,000
G Communication and Stakeholders Management Improved	215,740,000
Total of Vote	97,134,274,000

VOTE 045

NATIONAL AUDIT OFFICE

Vote 045 National Audit Office

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **National Audit Office**

Eighty-seven billion seven hundred twenty-two million three hundred ninety-six thousand

(Shs.87,722,396,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	4,867,175,394	1,459,201,700	2,355,844,000
21113	Personnnel Allowances - (Non-Discretionary)	5,057,009,456	2,497,628,540	3,693,848,540
21114	Personnel Allowances - (Discretionary)- Optional	300,000,000	80,000,000	80,000,000
21121	Personal Allowances - In-Kind	2,085,471,221	1,072,000,000	556,000,000
22001	Office And General Supplies And Services	2,371,051,143	1,192,500,000	1,375,600,000
22002	Utilities Supplies And Services	656,251,943	352,145,652	276,000,000
22003	Fuel, Oils, Lubricants	1,434,247,100	752,578,800	970,792,000
22004	Medical Supplies & Services	71,400,000	39,900,000	31,050,000
22006	Clothing,Bedding, Footwear And Services	0	4,000,000	4,000,000
22007	Rental Expenses	304,000,000	150,150,000	210,450,000
22008	Training - Domestic	1,148,416,496	785,660,000	934,960,000
22009	Training - Foreign	0	0	126,000,000
22010	Travel - In - Country	2,680,407,676	1,386,400,000	1,709,330,000
22011	Travel Out Of Country	852,273,842	335,860,000	347,000,000
22012	Communication & Information	373,644,145	266,681,772	266,681,772
22013	Educational Materials, Services And Supplies	389,341,102	89,000,000	99,200,000
22014	Hospitality Supplies And Services	1,070,849,236	325,075,000	319,475,000
22016	Printing, advertizing and Information Supplies and Services	0	1,616,636	1,616,636
22019	Routine maintenance and repair of buildings	499,734,786	376,000,000	323,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	37,200,000	37,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,727,132,196	898,075,000	647,215,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	87,423,120	253,700,000	253,700,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	30,000,000	30,000,000
22030	Other Supplies and Services (not elsewhere classified)	96,092,360	40,000,000	40,000,000
22031	Expenses on Professional fees and charges	0	63,200,000	63,200,000
22032	Other operating Expenses	387,994,000	233,000,000	227,000,000
26211	Current Grant to International Organization- cash	223,677,472	145,000,000	152,250,000
28140	Rent	58,936,288	50,000,000	50,000,000
31113	Other Structures	176,000,000	40,000,000	32,000,000
31114	Land improvements	83,231,522	60,000,000	60,000,000
31121	Transportation Equipment	1,920,000,000	1,120,000,000	1,120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	519,673,306	382,203,600	813,943,052
Total of Subvote		29,441,433,802	14,518,776,700	17,207,356,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	664,268,000	342,342,000	342,342,000
21113	Personnnel Allowances - (Non-Discretionary)	118,400,000	49,500,000	78,300,000

Vote 045 National Audit Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	68,707,600	15,775,920	16,000,000
22001	Office And General Supplies And Services	20,390,200	23,999,900	18,815,000
22003	Fuel, Oils, Lubricants	34,100,000	24,653,700	46,878,000
22008	Training - Domestic	52,871,314	0	0
22010	Travel - In - Country	664,800,000	353,300,000	464,060,000
22011	Travel Out Of Country	31,987,200	8,962,000	8,962,000
22012	Communication & Information	0	1,500,000	1,500,000
22014	Hospitality Supplies And Services	67,990,000	26,825,000	26,000,000
22016	Printing, advertizing and Information Supplies and Services	400,000	0	0
22031	Expenses on Professional fees and charges	880,000,000	469,998,480	414,000,000
Total of Subvote		2,603,914,314	1,316,857,000	1,416,857,000
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	85,965,753	68,941,000	114,540,000
21113	Personnnel Allowances - (Non-Discretionary)	58,760,000	61,400,000	56,021,000
22001	Office And General Supplies And Services	8,997,000	2,060,000	1,999,450
22003	Fuel, Oils, Lubricants	83,665,000	60,426,000	60,392,000
22010	Travel - In - Country	394,367,698	135,080,000	210,400,000
22014	Hospitality Supplies And Services	25,750,000	31,700,000	12,025,000
Total of Subvote		657,505,451	359,607,000	455,377,450
Subvote 1004 MINISTERIAL AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	6,696,358,000	3,702,959,800	3,761,994,000
21113	Personnnel Allowances - (Non-Discretionary)	373,800,000	207,530,000	207,560,000
22001	Office And General Supplies And Services	122,685,340	116,498,730	116,503,500
22003	Fuel, Oils, Lubricants	562,051,210	318,683,700	320,704,000
22008	Training - Domestic	8,000,000	0	0
22010	Travel - In - Country	4,248,635,909	2,518,004,000	2,540,320,500
22011	Travel Out Of Country	1,872,648,946	1,111,754,070	1,532,382,000
22014	Hospitality Supplies And Services	233,040,000	302,500,000	257,500,000
22032	Other operating Expenses	3,003,270,014	1,504,804,000	1,504,804,000
Total of Subvote		17,120,489,419	9,782,734,300	10,241,768,000
Subvote 1005 LOCAL GOVERNMENT AUTHORITIES DIVISION				
21111	Basic Salaries-Pensionable Posts	9,585,678,000	5,167,680,000	5,224,534,000
21113	Personnnel Allowances - (Non-Discretionary)	178,980,000	95,820,000	120,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,840,000	0
22001	Office And General Supplies And Services	504,516,000	121,235,000	189,102,000
22002	Utilities Supplies And Services	871,200,000	571,200,000	594,000,000
22003	Fuel, Oils, Lubricants	2,596,236,000	1,031,589,000	1,128,692,000
22010	Travel - In - Country	12,072,398,800	7,142,820,000	10,577,810,000
22012	Communication & Information	59,400,000	29,700,000	63,000,000
22014	Hospitality Supplies And Services	410,200,000	205,200,000	118,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	307,410,000	395,200,000	406,000,000
31121	Transportation Equipment	1,200,000,000	600,000,000	0
Total of Subvote		27,786,018,800	15,364,284,000	18,421,138,000
Subvote 1006 PERFORMANCE AUDITS DIVISION				
21111	Basic Salaries-Pensionable Posts	1,056,798,000	635,314,450	798,504,000
21113	Personnnel Allowances - (Non-Discretionary)	274,140,000	198,672,600	512,500,000
22001	Office And General Supplies And Services	201,600,000	76,600,000	41,452,000
22003	Fuel, Oils, Lubricants	536,665,304	163,659,400	263,308,000

Vote 045 National Audit Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	328,300,000	243,300,000	506,760,000
22010	Travel - In - Country	3,032,008,918	1,981,680,000	2,192,912,000
22011	Travel Out Of Country	270,347,600	164,720,000	223,200,000
22013	Educational Materials, Services And Supplies	155,253,550	22,000,000	15,000,000
22014	Hospitality Supplies And Services	561,879,999	88,700,000	134,200,000
22031	Expenses on Professional fees and charges	89,714,257	0	0
31121	Transportation Equipment	108,464,645	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	550,000,000
Total of Subvote		6,615,172,273	3,874,646,450	5,537,836,000
Subvote 1007 NATIONAL ACCOUNT DIVISION				
21111	Basic Salaries-Pensionable Posts	2,349,107,180	1,235,416,650	1,287,450,000
21113	Personnnel Allowances - (Non-Discretionary)	737,040,000	417,210,000	458,680,000
22001	Office And General Supplies And Services	13,824,000	24,855,700	14,422,000
22003	Fuel, Oils, Lubricants	234,500,000	117,250,000	128,840,000
22008	Training - Domestic	0	18,000,000	0
22010	Travel - In - Country	4,442,250,808	2,410,081,300	2,780,030,000
22011	Travel Out Of Country	90,800,000	45,400,000	0
22014	Hospitality Supplies And Services	101,379,600	67,475,000	18,300,000
22032	Other operating Expenses	923,577,817	1,174,296,000	1,174,296,000
Total of Subvote		8,892,479,405	5,509,984,650	5,862,018,000
Subvote 1008 TECHNICAL SUPPORT SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	122,742,000	75,068,100	282,463,000
21113	Personnnel Allowances - (Non-Discretionary)	736,200,000	776,340,000	664,500,000
22001	Office And General Supplies And Services	195,140,000	63,600,000	394,091,200
22003	Fuel, Oils, Lubricants	185,935,000	103,842,000	170,588,000
22008	Training - Domestic	13,440,000	41,500,000	258,600,000
22009	Training - Foreign	197,960,000	50,000,000	0
22010	Travel - In - Country	7,017,053,920	3,847,800,000	3,985,640,000
22011	Travel Out Of Country	325,983,400	40,000,000	200,900,000
22014	Hospitality Supplies And Services	681,550,000	349,100,000	228,775,000
22031	Expenses on Professional fees and charges	200,001,600	200,000,000	250,000,000
22032	Other operating Expenses	2,699,313,052	1,700,001,000	1,700,088,800
Total of Subvote		12,375,318,972	7,247,251,100	8,135,646,000
Subvote 1009 PUBLIC AUTHORITIES AUDIT DIVISION				
21111	Basic Salaries-Pensionable Posts	1,946,976,000	1,211,994,000	1,212,819,000
21113	Personnnel Allowances - (Non-Discretionary)	533,400,000	207,720,000	261,720,000
21114	Personnel Allowances - (Discretionary)- Optional	185,698,572	0	0
22001	Office And General Supplies And Services	26,466,564	19,688,900	18,499,500
22003	Fuel, Oils, Lubricants	55,622,400	40,346,100	40,604,000
22007	Rental Expenses	0	6,000,000	0
22008	Training - Domestic	26,000,000	15,000,000	70,580,000
22009	Training - Foreign	0	0	34,000,000
22010	Travel - In - Country	1,549,394,127	940,020,000	803,070,000
22014	Hospitality Supplies And Services	49,598,000	55,250,000	55,551,500
22032	Other operating Expenses	5,438,788,000	3,548,549,000	3,548,549,000
Total of Subvote		9,811,943,664	6,044,568,000	6,045,393,000
Subvote 1010 PLANNING, MONITORING AND EVALUATION DIVISION				
21111	Basic Salaries-Pensionable Posts	320,003,540	169,438,000	356,184,000
21113	Personnnel Allowances - (Non-Discretionary)	246,500,000	145,740,000	169,160,000

Vote 045 National Audit Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	11,366,000	22,900,400	29,398,000
22003	Fuel, Oils, Lubricants	45,120,000	68,979,600	105,472,000
22008	Training - Domestic	60,000,000	42,600,000	39,300,000
22009	Training - Foreign	0	0	73,000,000
22010	Travel - In - Country	1,489,580,000	692,100,000	902,600,000
22011	Travel Out Of Country	0	0	91,340,000
22014	Hospitality Supplies And Services	290,296,906	166,325,000	128,375,000
Total of Subvote		2,462,866,446	1,308,083,000	1,894,829,000
Subvote 1011 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	207,018,000	138,323,000	179,592,000
21113	Personnnel Allowances - (Non-Discretionary)	504,208,619	263,940,000	266,400,000
21114	Personnel Allowances - (Discretionary)- Optional	108,000,000	0	0
22003	Fuel, Oils, Lubricants	43,218,940	25,142,400	29,372,000
22008	Training - Domestic	0	9,601,600	7,800,000
22010	Travel - In - Country	170,222,002	125,000,000	119,210,000
22014	Hospitality Supplies And Services	116,246,700	78,500,000	79,402,000
Total of Subvote		1,148,914,261	640,507,000	681,776,000
Subvote 1012 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	118,646,000	109,323,000	171,270,000
21113	Personnnel Allowances - (Non-Discretionary)	114,080,000	88,880,000	105,640,000
22001	Office And General Supplies And Services	453,399,998	372,818,440	893,494,500
22003	Fuel, Oils, Lubricants	72,049,907	42,930,000	51,080,000
22008	Training - Domestic	56,600,000	28,300,000	25,800,000
22010	Travel - In - Country	376,000,000	239,200,000	349,570,000
22011	Travel Out Of Country	47,773,120	23,886,560	25,600,000
22012	Communication & Information	1,119,986,200	615,000,000	682,820,800
22014	Hospitality Supplies And Services	20,000,000	18,000,000	27,480,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	157,868,800	38,500,000	78,789,700
22031	Expenses on Professional fees and charges	69,341,880	109,760,000	96,000,000
31122	Machinery and Equipment Other thanTransport Equipment	420,517,302	700,000,000	1,260,000,000
Total of Subvote		3,026,263,207	2,386,598,000	3,767,545,000
Subvote 1013 FORENSIC AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	250,994,000	175,497,000	448,704,000
21113	Personnnel Allowances - (Non-Discretionary)	67,200,000	33,600,000	116,140,000
22001	Office And General Supplies And Services	31,450,000	25,000,000	895,741,550
22003	Fuel, Oils, Lubricants	34,995,200	22,500,000	22,232,000
22008	Training - Domestic	37,752,280	35,000,000	27,000,000
22009	Training - Foreign	9,000,000	4,500,000	4,500,000
22010	Travel - In - Country	280,500,000	142,900,000	295,360,000
22011	Travel Out Of Country	35,600,000	22,800,000	24,120,000
22014	Hospitality Supplies And Services	41,242,138	28,750,000	30,225,000
22032	Other operating Expenses	5,251,171,720	2,646,222,000	2,496,222,000
31121	Transportation Equipment	0	150,000,000	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	80,440,000	80,000,000
Total of Subvote		6,039,905,338	3,367,209,000	4,590,244,550
Subvote 1014 QUALITY ASSURANCE UNIT				
21111	Basic Salaries-Pensionable Posts	202,242,000	109,641,000	109,641,000

Vote 045 National Audit Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	100,800,000	68,379,900	107,840,000
21114	Personnel Allowances - (Discretionary)- Optional	40,000,000	7,500,000	0
22001	Office And General Supplies And Services	20,200,000	10,999,200	15,200,000
22003	Fuel, Oils, Lubricants	46,000,000	74,727,900	91,520,000
22007	Rental Expenses	1,993,000	0	0
22008	Training - Domestic	0	8,700,000	0
22010	Travel - In - Country	895,000,000	584,620,000	573,190,000
22011	Travel Out Of Country	101,856,600	66,908,000	132,130,000
22012	Communication & Information	20,000,000	27,720,000	0
22014	Hospitality Supplies And Services	72,300,000	132,225,000	86,900,000
22031	Expenses on Professional fees and charges	0	75,000,000	50,000,000
Total of Subvote		1,500,391,600	1,166,421,000	1,166,421,000
Subvote 1015 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	79,594,360	72,603,000	72,703,000
21113	Personnnel Allowances - (Non-Discretionary)	40,800,000	38,340,000	72,480,000
22001	Office And General Supplies And Services	145,338,400	28,719,600	28,725,000
22003	Fuel, Oils, Lubricants	23,400,000	20,529,400	40,400,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	6,000,000
22007	Rental Expenses	0	8,300,000	8,300,000
22008	Training - Domestic	10,000,000	0	0
22010	Travel - In - Country	167,600,000	121,500,000	262,760,000
22011	Travel Out Of Country	0	28,656,000	22,000,000
22012	Communication & Information	10,600,000	8,000,000	8,000,000
22014	Hospitality Supplies And Services	26,650,000	42,450,000	25,850,000
22031	Expenses on Professional fees and charges	4,000,000	11,700,000	9,680,000
Total of Subvote		507,982,760	386,798,000	556,898,000
Subvote 1016 RISK MANAGEMENT AND COMPLIANCE UNIT				
21111	Basic Salaries-Pensionable Posts	179,686,000	29,400,000	29,856,000
21113	Personnnel Allowances - (Non-Discretionary)	27,200,000	29,220,000	19,200,000
22001	Office And General Supplies And Services	2,500,000	500,400	502,800
22003	Fuel, Oils, Lubricants	1,500,000	1,655,100	1,860,000
22008	Training - Domestic	0	1,800,000	58,420,000
22010	Travel - In - Country	113,457,922	57,500,000	56,340,000
22014	Hospitality Supplies And Services	30,260,000	17,000,000	21,353,200
Total of Subvote		354,603,922	137,075,500	187,532,000
Subvote 1017 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	9,723,167	54,336,300	143,280,000
21113	Personnnel Allowances - (Non-Discretionary)	68,000,000	123,800,000	184,120,000
22001	Office And General Supplies And Services	7,092,000	1,801,100	1,398,000
22003	Fuel, Oils, Lubricants	10,940,000	12,789,900	15,068,000
22008	Training - Domestic	3,000,000	0	0
22010	Travel - In - Country	269,800,000	94,100,000	201,880,000
22012	Communication & Information	6,000,000	0	0
22014	Hospitality Supplies And Services	37,551,880	19,250,000	29,275,000
Total of Subvote		412,107,047	306,077,300	575,021,000
Subvote 1018 PARLIAMENTARY COORDINATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	40,080,000	74,080,000	100,640,000
22001	Office And General Supplies And Services	41,040,000	7,000,000	4,509,000
22003	Fuel, Oils, Lubricants	10,030,000	20,523,000	29,992,000

Vote 045 National Audit Office

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	1,200,000	0	0
22008	Training - Domestic	18,860,000	20,700,000	332,611,000
22010	Travel - In - Country	908,853,930	392,880,000	143,490,000
22011	Travel Out Of Country	0	315,432,000	319,398,000
22014	Hospitality Supplies And Services	80,500,000	48,125,000	48,100,000
Total of Subvote		1,100,563,930	878,740,000	978,740,000
Total of Programme		131,857,874,611	74,596,218,000	87,722,396,000
Total of Vote		131,857,874,611	74,596,218,000	87,722,396,000

VOTE 046

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

VISION

A Well Educated and Innovative Society for sustainable development

MISSION

To ensure an educated and innovative society through promotion of quality education, science and technology.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	500,957,569,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non-Communicable diseases, HIV and AIDS Infections reduced and Supportive Services Improved	115,650,400
B Implementation of National Ant-Corruption Strategy and Action Plan enhanced and sustained.	78,650,800
C Access to Quality Education and Training at all Levels Strengthened	14,985,790,002
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	1,118,228,518
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	4,054,403,303
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	1,195,209,600
G Institutional Capacity for Delivery of Quality Services Improved	14,765,315,177
H Mainstreaming of Emerging Cross Cutting Issues in Education and Training System Strengthened	485,605,200
Y Multi-Sectoral Nutritional Services Improved	124,340,000
201 Development Expenditure - Local	
C Access to Quality Education and Training at all Levels Strengthened	904,768,683,200
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	5,500,000,000
F Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	12,794,240,000
G Institutional Capacity for Delivery of Quality Services Improved	500,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	2,500,000,000
Y Multi-Sectoral Nutritional Services Improved	25,020,754,800
202 Development Expenditure - Foreign	
C Access to Quality Education and Training at all Levels Strengthened	94,807,213,209
D National, Regional and International Cooperation and Collaboration for Education, Science and Technology Enhanced	74,200,000
E Mechanisms for Promoting Science, Technology and Innovation for Socio-Economic Development Enhanced	119,200,000

F	Mobilization of Resources and Investments in Education, Science, Technology and Innovation Improved	19,922,562,102
G	Institutional Capacity for Delivery of Quality Services Improved	43,865,711,689
Total of Vote		1,647,753,327,000

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,2024 , the salaries and expenses of **Ministry of Education, Science and Technology**

Five hundred thirty-seven billion eight hundred eighty million seven hundred sixty-two thousand

(Shs.537,880,762,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,650,357,883	1,899,565,000	2,074,656,000
21112	Basic Salaries-Non Pensionable Posts	0	0	9,239,976
21113	Personnnel Allowances - (Non-Discretionary)	844,254,096	714,100,000	680,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	14,400,000
21121	Personal Allowances - In-Kind	486,920,960	700,100,000	700,000,000
22001	Office And General Supplies And Services	456,588,466	483,950,000	476,570,000
22002	Utilities Supplies And Services	55,744,912	285,000,000	285,000,000
22003	Fuel, Oils, Lubricants	391,510,654	454,287,500	494,259,200
22004	Medical Supplies & Services	19,818,230	38,600,000	39,000,000
22006	Clothing,Bedding, Footwear And Services	0	50,000,000	50,000,000
22007	Rental Expenses	93,355,200	131,110,000	82,000,486
22008	Training - Domestic	50,799,000	70,800,000	67,000,000
22010	Travel - In - Country	1,355,115,322	1,080,300,000	1,242,960,000
22011	Travel Out Of Country	295,085,334	362,500,000	377,500,000
22012	Communication & Information	26,392,724	121,200,000	115,200,000
22013	Educational Materials, Services And Supplies	13,285,000	55,000,000	55,000,000
22014	Hospitality Supplies And Services	432,333,525	413,850,000	400,935,224
22019	Routine maintenance and repair of buildings	48,157,962	75,000,000	73,864,064
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	41,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	280,539,078	320,000,000	383,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,677,000	14,000,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,191,210	40,000,000	40,000,000
22032	Other operating Expenses	136,816,680	100,000,000	110,000,000
26311	Current Transfer to Extra-budgetary accounts and f	152,063,075	180,669,000	0
31122	Machinery and Equipment Other thanTransport Equipment	23,915,260	136,017,564	150,000,000
Total of Subvote		7,815,921,571	7,750,049,064	7,979,184,950

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	601,620,000	850,958,000	737,412,000
21113	Personnnel Allowances - (Non-Discretionary)	179,814,200	202,750,000	139,850,000
21114	Personnel Allowances - (Discretionary)- Optional	15,000,000	15,500,000	15,500,000
22001	Office And General Supplies And Services	2,850,000	10,200,000	21,950,000
22003	Fuel, Oils, Lubricants	0	2,100,000	12,018,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	13,155,000	17,000,000	13,000,000
22010	Travel - In - Country	99,180,000	73,300,000	134,800,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	95,000	520,000	1,050,000
22014	Hospitality Supplies And Services	14,634,500	22,700,000	56,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,077,501	2,579,501
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	1,600,000
Total of Subvote		926,348,700	1,201,605,501	1,138,059,501
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	582,076,200	671,436,000	794,376,000
21113	Personnnel Allowances - (Non-Discretionary)	88,150,800	158,721,012	143,600,000
21114	Personnel Allowances - (Discretionary)- Optional	294,200,000	95,000,000	329,000,000
22001	Office And General Supplies And Services	5,711,700	55,370,000	96,450,000
22003	Fuel, Oils, Lubricants	43,178,300	74,202,500	52,436,000
22007	Rental Expenses	14,980,000	58,000,000	34,500,000
22008	Training - Domestic	19,168,152	27,500,000	36,250,000
22009	Training - Foreign	0	0	21,700,000
22010	Travel - In - Country	579,385,410	652,640,000	578,300,000
22011	Travel Out Of Country	0	38,080,000	15,700,000
22012	Communication & Information	0	3,750,000	4,000,000
22014	Hospitality Supplies And Services	181,362,312	139,480,000	87,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,430,996	13,500,000	12,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,197,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,580,000	0
Total of Subvote		1,812,643,870	2,007,456,512	2,210,592,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	212,388,000	280,541,000	239,304,000
21113	Personnnel Allowances - (Non-Discretionary)	82,893,000	145,800,000	215,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	33,000,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	18,009,228	13,480,000	12,420,000
22003	Fuel, Oils, Lubricants	51,867,826	23,712,500	16,115,200
22007	Rental Expenses	0	6,600,000	3,600,000
22008	Training - Domestic	22,540,000	60,000,000	57,300,000
22009	Training - Foreign	0	6,000,000	1,800,000
22010	Travel - In - Country	453,392,792	434,840,000	481,850,000
22011	Travel Out Of Country	0	11,640,000	21,700,000
22012	Communication & Information	0	4,000,000	4,800,000
22014	Hospitality Supplies And Services	27,444,500	36,350,000	27,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,600,500	1,934,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	15,000,000
Total of Subvote		884,535,346	1,073,564,000	1,132,323,200
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	283,147,164	285,147,000	231,336,000
21113	Personnnel Allowances - (Non-Discretionary)	271,365,000	220,000,000	170,400,000
22001	Office And General Supplies And Services	900,000	10,520,000	4,280,000
22003	Fuel, Oils, Lubricants	1,700,000	24,070,000	4,080,000
22007	Rental Expenses	0	4,000,000	5,100,000
22008	Training - Domestic	18,282,500	8,800,000	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22009	Training - Foreign	0	0	12,800,000
22010	Travel - In - Country	97,007,000	92,920,000	178,250,000
22012	Communication & Information	1,070,000	2,720,000	1,900,000
22014	Hospitality Supplies And Services	18,862,000	21,550,000	14,970,000
22016	Printing, advertizing and Information Supplies and Services	2,250,000	12,000,000	4,800,000
Total of Subvote		694,583,664	681,727,000	627,916,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	98,302,700	115,499,000	113,280,000
21113	Personnnel Allowances - (Non-Discretionary)	12,888,400	62,000,000	46,500,000
22001	Office And General Supplies And Services	10,346,000	19,460,000	11,750,000
22003	Fuel, Oils, Lubricants	13,962,100	27,890,000	4,800,000
22007	Rental Expenses	2,600,000	20,000,000	6,900,000
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	205,943,000	167,240,000	212,360,000
22012	Communication & Information	42,876,000	68,550,000	57,200,000
22014	Hospitality Supplies And Services	34,671,500	27,930,000	59,150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,600,000	0
22032	Other operating Expenses	0	0	1,010,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	0
Total of Subvote		421,589,700	516,169,000	513,950,000
Subvote 1007 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	97,640,000	141,084,000	131,352,000
21113	Personnnel Allowances - (Non-Discretionary)	25,980,200	41,400,000	37,400,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	5,000,000	6,000,000
21121	Personal Allowances - In-Kind	0	0	9,000,000
22001	Office And General Supplies And Services	300,000	12,680,000	13,500,000
22003	Fuel, Oils, Lubricants	5,879,560	7,500,000	5,225,600
22007	Rental Expenses	3,300,000	4,500,000	6,300,000
22008	Training - Domestic	0	21,000,000	10,200,000
22009	Training - Foreign	0	0	3,200,000
22010	Travel - In - Country	118,912,000	76,920,000	152,160,000
22011	Travel Out Of Country	0	18,700,000	29,580,000
22012	Communication & Information	3,500,000	0	6,000,000
22014	Hospitality Supplies And Services	26,330,000	26,100,000	22,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,500,000
22031	Expenses on Professional fees and charges	2,250,000	4,000,000	18,000,000
22032	Other operating Expenses	0	2,400,000	5,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	17,800,000	3,694,400
31221	Materials and Supplies	0	3,000,000	0
Total of Subvote		287,091,760	385,084,000	461,292,000
Subvote 1008 INFORMATION, COMMUNICATION, TECHNOLOGY AND E-LEARNING				
21111	Basic Salaries-Pensionable Posts	68,571,058	175,406,000	224,256,000
21113	Personnnel Allowances - (Non-Discretionary)	21,980,000	33,200,000	57,100,000
22001	Office And General Supplies And Services	5,340,000	82,140,000	79,940,000
22003	Fuel, Oils, Lubricants	6,000,000	4,250,000	2,080,000
22007	Rental Expenses	5,100,000	5,100,000	4,500,000
22008	Training - Domestic	0	3,000,000	4,000,000
22009	Training - Foreign	700,000	0	0

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	119,354,000	122,040,000	82,150,000
22012	Communication & Information	30,291,283	132,000,000	152,000,000
22014	Hospitality Supplies And Services	16,915,814	12,270,000	15,730,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	69,912,931	6,000,000	2,500,000
Total of Subvote		344,165,086	575,406,000	624,256,000
Total of Programme		13,186,879,696	14,191,061,077	14,687,573,651

PROGRAMME 20 GENERAL EDUCATION

Subvote 2001 BASIC EDUCATION DEVELOPMENT OFFICE

21111	Basic Salaries-Pensionable Posts	1,334,233,356	30,078,825,000	34,489,458,000
21112	Basic Salaries-Non Pensionable Posts	68,341,050	378,000,000	360,000,000
21113	Personnnel Allowances - (Non-Discretionary)	840,188,552	871,545,000	760,050,000
21121	Personal Allowances - In-Kind	145,308,343	104,660,000	66,711,100
22001	Office And General Supplies And Services	291,320,692	190,030,000	218,450,000
22002	Utilities Supplies And Services	771,180,677	900,000,000	903,000,000
22003	Fuel, Oils, Lubricants	187,101,132	483,767,500	541,893,000
22004	Medical Supplies & Services	68,392,073	2,000,000	2,500,000
22007	Rental Expenses	29,235,000	91,400,000	61,200,000
22008	Training - Domestic	313,629,600	111,400,000	289,870,000
22010	Travel - In - Country	1,983,426,275	1,818,700,000	1,942,200,000
22011	Travel Out Of Country	61,736,460	58,950,000	82,050,000
22012	Communication & Information	6,000,000	3,600,000	18,600,000
22013	Educational Materials, Services And Supplies	75,420,593	252,754,396	293,202,904
22014	Hospitality Supplies And Services	312,977,244	379,420,000	357,830,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	85,858,706	141,000,000	141,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,000,000	0
22032	Other operating Expenses	16,000,000	40,000,000	30,000,000
26111	Current Grant to foreign government- cash	22,228,250	0	0
26311	Current Transfer to Extra-budgetary accounts and f	27,299,201,255	30,347,431,000	33,308,062,000
31122	Machinery and Equipment Other thanTransport Equipment	12,930,000	91,100,000	59,600,000
Total of Subvote		33,924,709,258	66,347,582,896	73,925,677,004

Subvote 2002 SCHOOL QUALITY ASSURANCE

21111	Basic Salaries-Pensionable Posts	30,809,060,608	38,344,148,000	37,094,980,000
21112	Basic Salaries-Non Pensionable Posts	127,350,000	222,000,000	345,600,000
21113	Personnnel Allowances - (Non-Discretionary)	1,797,711,524	2,169,000,000	808,600,000
21121	Personal Allowances - In-Kind	23,085,500	45,000,000	0
22001	Office And General Supplies And Services	535,144,394	584,030,000	814,290,000
22002	Utilities Supplies And Services	225,562,432	232,800,000	431,200,000
22003	Fuel, Oils, Lubricants	446,983,608	528,125,000	908,233,600
22007	Rental Expenses	600,000	300,000	600,000
22008	Training - Domestic	163,476,780	136,800,000	100,800,000
22010	Travel - In - Country	1,458,522,997	949,040,000	1,207,850,000
22012	Communication & Information	64,765,700	162,286,659	107,328,059
22014	Hospitality Supplies And Services	24,800,000	32,400,000	92,780,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	691,653,557	600,000,000	801,000,000
22032	Other operating Expenses	139,855,000	112,500,000	156,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		36,508,572,100	44,118,429,659	42,869,261,659
Total of Programme		70,433,281,358	110,466,012,555	116,794,938,663
PROGRAMME 50 TEACHERS' TRAINING				
Subvote 5001 TEACHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	31,710,165,552	0	0
Total of Subvote		31,710,165,552	0	0
Total of Programme		31,710,165,552	0	0
PROGRAMME 70 HIGHER AND TECHNICAL EDUCATION				
Subvote 7001 HIGHER EDUCATION				
21111	Basic Salaries-Pensionable Posts	216,644,084	413,428,000	412,224,000
21113	Personnel Allowances - (Non-Discretionary)	85,574,200	96,900,000	112,600,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	10,000,000	9,000,000
22001	Office And General Supplies And Services	5,000,000	33,920,000	3,300,000
22003	Fuel, Oils, Lubricants	16,511,690	21,762,500	12,534,400
22007	Rental Expenses	9,100,000	13,500,000	4,500,000
22008	Training - Domestic	1,840,000	3,500,000	67,282,486
22009	Training - Foreign	29,932,937	144,372,330	316,478,020
22010	Travel - In - Country	265,591,898	304,000,000	242,900,000
22011	Travel Out Of Country	41,650,070	131,900,000	54,980,000
22012	Communication & Information	0	0	480,000
22013	Educational Materials, Services And Supplies	0	200,000,000	200,000,000
22014	Hospitality Supplies And Services	60,650,000	68,319,650	94,328,892
22032	Other operating Expenses	0	0	10,500,000
26311	Current Transfer to Extra-budgetary accounts and f	267,305,845,555	299,295,524,000	299,498,875,000
31122	Machinery and Equipment Other thanTransport Equipment	0	22,200,000	21,800,000
Total of Subvote		268,044,340,433	300,759,326,480	301,061,782,798
Subvote 7002 TECHNICAL AND VOCATIONAL TRAINING DIVISION				
21111	Basic Salaries-Pensionable Posts	3,921,399,625	6,418,466,000	6,217,208,000
21112	Basic Salaries-Non Pensionable Posts	0	0	30,000,000
21113	Personnel Allowances - (Non-Discretionary)	155,231,253	168,340,000	148,812,000
22001	Office And General Supplies And Services	597,209,115	286,420,000	276,110,000
22002	Utilities Supplies And Services	16,252,417	113,184,000	160,344,000
22003	Fuel, Oils, Lubricants	21,984,697	27,432,500	17,682,000
22007	Rental Expenses	9,300,000	12,000,000	19,500,000
22008	Training - Domestic	94,639,000	205,000,000	184,250,000
22010	Travel - In - Country	447,047,378	255,360,000	255,510,000
22011	Travel Out Of Country	15,513,195	51,250,000	48,250,000
22013	Educational Materials, Services And Supplies	0	216,000,000	216,000,000
22014	Hospitality Supplies And Services	53,815,490	76,200,000	96,310,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,603,800	6,434,550
22032	Other operating Expenses	0	812,250	400,000
26311	Current Transfer to Extra-budgetary accounts and f	41,462,607,382	50,987,024,639	46,577,151,639
31114	Land improvements	0	240,000,000	200,000,000

Vote 046 Ministry of Education, Science and Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		46,794,999,552	59,065,093,189	54,453,962,189
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Total of Programme		314,839,339,985	359,824,419,669	355,515,744,987
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PROGRAMME 80 SCIENCE AND TECHNOLOGY				
Subvote 8001 SCIENCE, TECHNOLOGY AND INNOVATION				
21111	Basic Salaries-Pensionable Posts	186,059,736	416,160,000	440,376,000
21113	Personnnel Allowances - (Non-Discretionary)	70,136,700	95,490,000	88,500,000
21114	Personnel Allowances - (Discretionary)- Optional	1	25,000,000	31,000,000
21121	Personal Allowances - In-Kind	7,200,000	0	0
22001	Office And General Supplies And Services	72,788,000	111,500,000	122,590,010
22003	Fuel, Oils, Lubricants	57,439,775	62,340,000	95,549,800
22007	Rental Expenses	57,000,000	72,300,000	46,800,000
22008	Training - Domestic	0	9,600,000	0
22009	Training - Foreign	0	0	37,650,000
22010	Travel - In - Country	697,789,426	667,760,000	760,830,000
22011	Travel Out Of Country	54,466,262	80,100,000	31,100,000
22012	Communication & Information	48,319,400	126,000,000	76,000,000
22014	Hospitality Supplies And Services	173,461,803	302,190,000	251,660,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,949,994	4,000,186
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	3,500,000	2,000,000
22032	Other operating Expenses	0	0	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	39,241,061,194	46,996,782,703	48,879,648,703
31122	Machinery and Equipment Other thanTransport Equipment	490,000	4,750,002	9,800,000
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Total of Subvote		40,670,212,296	48,975,422,699	50,882,504,699
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Total of Programme		40,670,212,296	48,975,422,699	50,882,504,699
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Total of Vote		470,839,878,887	533,456,916,000	537,880,762,000
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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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	43,428,651,000
102 Recurrent Expenditure - Other Charges (OC)	
A Service improved and HIV/AIDS Infection reduced.	62,830,000
B National Anti-corruption Strategy and Action Plan enhanced.	196,750,000
C Security of Land Tenure Guaranteed.	7,398,656,735
D National and International Boundaries Strengthened.	184,430,000
E Efficiency and Transparency in Land Administration Services increased.	7,509,902,900
F Financial Management and Accountability enhanced.	5,759,832,729
G Human Settlements enhanced.	3,116,684,020
H Institutional capacity to deliver services improved.	13,348,897,616
X Management of Environment and Ecosystems Enhanced and Sustained	15,400,000
Y Multi-Sectoral Nutritional Services Improved	21,200,000
201 Development Expenditure - Local	
C Security of Land Tenure Guaranteed.	3,677,000,000
D National and International Boundaries Strengthened.	2,250,000,000
E Efficiency and Transparency in Land Administration Services increased.	5,970,000,000
F Financial Management and Accountability enhanced.	400,000,000
G Human Settlements enhanced.	649,000,000
H Institutional capacity to deliver services improved.	1,060,000,000
202 Development Expenditure - Foreign	
C Security of Land Tenure Guaranteed.	2,209,294,125
D National and International Boundaries Strengthened.	19,707,573,000
E Efficiency and Transparency in Land Administration Services increased.	12,595,296,575
F Financial Management and Accountability enhanced.	1,470,717,100
G Human Settlements enhanced.	2,733,000,000
H Institutional capacity to deliver services improved.	29,404,764,200
Total of Vote	163,169,880,000

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,2024 , the salaries and expenses of **Ministry of Lands, Housing and Human Settlements Development**

Eighty-one billion forty-three million two hundred thirty-five thousand

(Shs.81,043,235,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	4,112,000,684	4,345,115,894	3,118,319,771
21112	Basic Salaries-Non Pensionable Posts	0	45,000,000	45,000,000
21113	Personnnel Allowances - (Non-Discretionary)	1,626,679,282	1,235,690,000	1,039,581,000
21114	Personnel Allowances - (Discretionary)- Optional	94,500,000	59,800,000	67,000,000
21121	Personal Allowances - In-Kind	214,676,100	208,440,000	179,360,000
22001	Office And General Supplies And Services	1,335,581,142	1,054,601,240	1,428,158,440
22002	Utilities Supplies And Services	292,003,267	343,400,040	686,400,000
22003	Fuel, Oils, Lubricants	116,462,800	158,700,000	115,005,000
22004	Medical Supplies & Services	685,000	14,000,000	6,000,000
22006	Clothing,Bedding, Footwear And Services	31,400,000	26,000,000	29,450,000
22007	Rental Expenses	148,144,110	149,592,120	156,116,460
22008	Training - Domestic	66,064,500	83,200,000	100,330,000
22010	Travel - In - Country	942,840,038	702,200,000	772,180,000
22011	Travel Out Of Country	74,168,341	200,000,000	64,000,000
22012	Communication & Information	7,830,000	293,000,000	258,000,000
22013	Educational Materials, Services And Supplies	5,000,000	10,000,000	10,000,000
22014	Hospitality Supplies And Services	242,667,956	175,400,000	151,850,000
22019	Routine maintenance and repair of buildings	32,894,790	57,000,000	43,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	137,113,166	172,000,000	182,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,250,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	5,600,000
22032	Other operating Expenses	593,205,740	105,500,000	112,700,000
26311	Current Transfer to Extra-budgetary accounts and f	1,242,266,819	1,479,436,000	1,791,281,000
27310	Employement related Social benefits in cash	23,185,605	18,000,000	14,500,000
31121	Transportation Equipment	0	0	250,000,000
31122	Machinery and Equipment Other thanTransport Equipment	41,549,092	104,000,000	72,128,000
31221	Materials and Supplies	0	3,000,000	0
Total of Subvote		11,382,168,431	11,053,075,294	10,708,759,671

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,056,790,332	1,236,630,000	785,503,242
21113	Personnnel Allowances - (Non-Discretionary)	165,200,000	103,040,000	119,400,000
21121	Personal Allowances - In-Kind	12,310,000	16,680,000	19,080,000
22001	Office And General Supplies And Services	11,310,000	17,715,000	19,720,000
22003	Fuel, Oils, Lubricants	6,079,000	9,015,000	9,900,000
22008	Training - Domestic	24,553,750	25,200,000	25,200,000
22010	Travel - In - Country	121,194,200	85,500,000	103,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	13,525,000	17,350,000	32,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,807,154	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	8,488,000	12,000,000	9,000,000
Total of Subvote		1,429,257,436	1,536,630,000	1,135,503,242
Subvote 1003 POLICY AND PLANNING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	243,162,831	316,668,000	319,584,192
21113	Personnnel Allowances - (Non-Discretionary)	167,770,000	110,230,000	232,200,000
21114	Personnel Allowances - (Discretionary)- Optional	122,400,000	63,200,000	46,000,000
21121	Personal Allowances - In-Kind	38,250,900	58,840,000	62,320,000
22001	Office And General Supplies And Services	52,858,800	29,780,000	57,420,000
22003	Fuel, Oils, Lubricants	37,075,244	57,900,000	48,741,000
22007	Rental Expenses	21,302,200	27,500,000	11,000,000
22008	Training - Domestic	2,161,500	36,600,000	40,220,000
22009	Training - Foreign	384,100	1,200,000	0
22010	Travel - In - Country	358,873,000	162,420,000	231,880,000
22011	Travel Out Of Country	0	10,000,000	12,500,000
22014	Hospitality Supplies And Services	79,270,000	52,930,000	63,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,270,609	17,500,000	25,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	2,000,000	2,000,000
22032	Other operating Expenses	0	900,000	0
31122	Machinery and Equipment Other thanTransport Equipment	27,990,000	19,000,000	10,474,000
Total of Subvote		1,168,769,184	966,668,000	1,163,509,192
Subvote 1004 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	862,366,640	947,122,200	718,604,898
21113	Personnnel Allowances - (Non-Discretionary)	101,581,400	107,650,000	225,800,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	29,900,000	0
21121	Personal Allowances - In-Kind	17,630,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	18,770,000	46,190,000	42,751,000
22003	Fuel, Oils, Lubricants	10,500,000	12,600,000	21,219,000
22007	Rental Expenses	0	10,000,000	5,000,000
22008	Training - Domestic	51,400,000	108,200,000	89,820,000
22009	Training - Foreign	0	10,400,000	14,300,000
22010	Travel - In - Country	151,610,187	214,360,000	183,220,000
22011	Travel Out Of Country	0	800,000	0
22012	Communication & Information	282,232,631	21,900,000	15,000,000
22014	Hospitality Supplies And Services	14,300,000	33,520,000	47,030,000
22018	Routine Maintenance And Repair Of Roads And Bridges	1,200,000	0	0
22019	Routine maintenance and repair of buildings	6,104,500	22,740,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,124,900	12,400,000	15,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,465,660	28,500,000	45,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	0
22032	Other operating Expenses	0	9,600,000	99,120,000
31122	Machinery and Equipment Other thanTransport Equipment	79,360,200	90,000,000	47,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		1,629,646,118	1,747,122,200	1,610,604,898
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	107,700,000	50,880,000	205,811,346
21113	Personnnel Allowances - (Non-Discretionary)	56,290,000	38,500,000	52,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	19,000,000	0
21121	Personal Allowances - In-Kind	21,580,000	32,680,000	18,140,000
22001	Office And General Supplies And Services	6,200,000	11,730,000	12,080,000
22003	Fuel, Oils, Lubricants	22,430,000	17,400,000	10,758,000
22007	Rental Expenses	900,000	3,000,000	3,500,000
22008	Training - Domestic	10,400,000	19,000,000	119,700,000
22009	Training - Foreign	0	22,000,000	4,200,000
22010	Travel - In - Country	182,485,872	105,500,000	89,460,000
22011	Travel Out Of Country	0	1,200,000	0
22012	Communication & Information	0	500,000	0
22014	Hospitality Supplies And Services	8,500,000	9,490,000	3,790,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,680,840	9,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	903,906	5,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	0	900,000
22032	Other operating Expenses	0	0	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	1,072,000
Total of Subvote		427,070,618	350,880,000	535,811,346
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	162,592,000	214,236,000	259,440,000
21113	Personnnel Allowances - (Non-Discretionary)	89,323,900	58,940,000	97,980,000
21121	Personal Allowances - In-Kind	15,590,000	16,680,000	16,580,000
22001	Office And General Supplies And Services	14,535,000	13,115,000	42,780,000
22003	Fuel, Oils, Lubricants	5,155,000	12,615,000	14,190,000
22007	Rental Expenses	0	4,000,000	4,000,000
22008	Training - Domestic	19,200,000	37,600,000	35,450,000
22010	Travel - In - Country	34,960,000	35,300,000	54,400,000
22012	Communication & Information	8,000,000	12,000,000	6,000,000
22014	Hospitality Supplies And Services	2,800,000	8,950,000	8,920,000
22019	Routine maintenance and repair of buildings	0	51,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,878,028	21,300,000	12,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	92,329,999	6,500,000	37,000,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,210,000	22,000,000	17,000,000
Total of Subvote		480,573,927	514,236,000	609,440,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	73,068,000	104,424,000	72,318,096
21113	Personnnel Allowances - (Non-Discretionary)	44,700,000	37,100,000	36,320,000
21121	Personal Allowances - In-Kind	0	0	6,030,000
22001	Office And General Supplies And Services	6,700,000	20,100,000	21,690,000
22003	Fuel, Oils, Lubricants	19,510,395	22,500,000	28,112,700
22006	Clothing,Bedding, Footwear And Services	25,152,100	20,000,000	40,000,000
22007	Rental Expenses	0	1,500,000	1,500,000
22008	Training - Domestic	5,000,000	7,000,000	32,847,300

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	74,460,941	64,800,000	127,600,000
22011	Travel Out Of Country	0	12,400,000	0
22012	Communication & Information	119,940,000	133,000,000	176,900,000
22013	Educational Materials, Services And Supplies	3,000,000	1,000,000	11,000,000
22014	Hospitality Supplies And Services	3,000,000	7,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	4,600,000	9,200,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	840,000	19,000,000	3,000,000
Total of Subvote		380,371,436	454,424,000	572,318,096
Subvote 1008 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	164,531,995	308,328,000	226,284,000
21113	Personnnel Allowances - (Non-Discretionary)	42,560,000	40,300,000	60,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	3,000,000
21121	Personal Allowances - In-Kind	15,290,000	16,680,000	19,080,000
22001	Office And General Supplies And Services	890,000	16,155,000	18,600,000
22003	Fuel, Oils, Lubricants	13,842,235	31,095,000	27,720,000
22007	Rental Expenses	0	2,500,000	1,500,000
22008	Training - Domestic	0	18,200,000	30,300,000
22010	Travel - In - Country	152,654,500	121,400,000	141,000,000
22011	Travel Out Of Country	8,500,000	8,000,000	4,000,000
22014	Hospitality Supplies And Services	15,950,000	13,270,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,623,224	15,400,000	15,400,000
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	1,500,000	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,796,000	14,000,000	11,000,000
Total of Subvote		430,137,954	608,328,000	576,284,000
Total of Programme		17,327,995,103	17,231,363,494	16,912,230,445

PROGRAMME 20 LAND DEVELOPMENT SERVICES

Subvote 2001 LAND MANAGEMENT AND DEVELOPMENT DEPARTMENT

21111	Basic Salaries-Pensionable Posts	9,990,952,857	11,500,386,516	11,746,598,615
21112	Basic Salaries-Non Pensionable Posts	360,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	263,466,311	301,300,000	522,000,000
21114	Personnel Allowances - (Discretionary)- Optional	23,050,500	245,980,000	60,340,000
21121	Personal Allowances - In-Kind	38,140,000	40,080,000	51,240,000
22001	Office And General Supplies And Services	173,484,234	465,800,000	255,195,000
22003	Fuel, Oils, Lubricants	54,030,667	163,500,000	79,530,000
22007	Rental Expenses	9,200,000	16,500,000	31,500,000
22008	Training - Domestic	15,452,000	75,000,000	63,600,000
22009	Training - Foreign	2,653,342	0	0
22010	Travel - In - Country	930,574,775	648,240,000	706,620,000
22011	Travel Out Of Country	6,400,000	0	0
22012	Communication & Information	14,132,750	30,000,000	71,000,000
22013	Educational Materials, Services And Supplies	0	6,000,000	6,000,000
22014	Hospitality Supplies And Services	52,041,600	49,300,000	85,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	30,511,606	66,800,000	85,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	0

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	10,000,000	1,500,000	2,800,000
31114	Land improvements	0	40,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,197,400	45,000,000	91,000,000
Total of Subvote		11,619,648,042	13,700,386,516	13,857,423,615
Subvote 2002 SURVEYS AND MAPPING DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	5,867,464,000	9,295,495,390	8,826,892,425
21113	Personnnel Allowances - (Non-Discretionary)	171,257,200	130,550,000	101,000,000
21121	Personal Allowances - In-Kind	67,669,999	71,920,000	74,320,000
22001	Office And General Supplies And Services	28,962,038	55,800,000	61,480,000
22003	Fuel, Oils, Lubricants	40,979,508	90,975,000	64,680,000
22007	Rental Expenses	4,480,000	10,500,000	5,000,000
22008	Training - Domestic	69,788,050	58,400,000	69,200,000
22009	Training - Foreign	0	6,400,000	11,200,000
22010	Travel - In - Country	243,339,232	311,080,000	242,120,000
22011	Travel Out Of Country	0	13,775,000	65,000,000
22012	Communication & Information	0	0	11,000,000
22014	Hospitality Supplies And Services	19,820,590	13,600,000	43,000,000
22019	Routine maintenance and repair of buildings	0	0	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,464,652	30,000,000	72,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	2,000,000	1,500,000
22031	Expenses on Professional fees and charges	34,693,048	52,000,000	90,000,000
22032	Other operating Expenses	0	3,000,000	0
Total of Subvote		6,601,918,317	10,145,495,390	9,768,392,425
Subvote 2003 REGISTRATION OF TITLES UNIT				
21111	Basic Salaries-Pensionable Posts	813,193,674	815,620,000	536,300,039
21113	Personnnel Allowances - (Non-Discretionary)	83,433,550	48,900,000	98,100,000
21114	Personnel Allowances - (Discretionary)- Optional	37,889,200	100,000,000	26,640,000
21121	Personal Allowances - In-Kind	23,080,000	32,680,000	35,440,000
22001	Office And General Supplies And Services	14,696,200	60,320,000	56,300,000
22003	Fuel, Oils, Lubricants	5,630,990	9,600,000	21,120,000
22007	Rental Expenses	5,000,000	5,000,000	5,000,000
22008	Training - Domestic	3,465,000	34,000,000	25,400,000
22010	Travel - In - Country	64,260,021	45,000,000	86,900,000
22012	Communication & Information	1,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	2,400,000	4,600,000	15,400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	555,000	1,500,000	4,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,091,257	16,400,000	17,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,000,000	15,000,000	19,000,000
22032	Other operating Expenses	8,601,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	9,970,601	21,000,000	33,000,000
Total of Subvote		1,089,266,493	1,215,620,000	986,300,039
Subvote 2004 VALUATION DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	1,812,784,612	3,503,236,000	3,422,367,765
21113	Personnnel Allowances - (Non-Discretionary)	105,703,000	35,600,000	58,000,000
21114	Personnel Allowances - (Discretionary)- Optional	6,000,000	24,520,000	2,660,000
21121	Personal Allowances - In-Kind	16,040,000	90,840,000	90,320,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	9,710,000	71,540,000	49,140,000
22003	Fuel, Oils, Lubricants	27,969,201	37,500,000	39,660,000
22007	Rental Expenses	2,500,000	13,500,000	9,500,000
22008	Training - Domestic	8,000,000	26,100,000	36,400,000
22009	Training - Foreign	0	12,000,000	0
22010	Travel - In - Country	86,508,000	85,500,000	138,020,000
22011	Travel Out Of Country	23,784,641	8,800,000	11,200,000
22012	Communication & Information	1,000,000	4,600,000	5,000,000
22014	Hospitality Supplies And Services	14,200,000	30,100,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,632,768	43,300,000	45,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	2,500,000	0
22031	Expenses on Professional fees and charges	0	0	3,600,000
22032	Other operating Expenses	5,000,000	600,000	0
26311	Current Transfer to Extra-budgetary accounts and f	104,409,375	112,875,000	499,406,750
31122	Machinery and Equipment Other thanTransport Equipment	0	13,000,000	18,000,000
Total of Subvote		2,246,241,597	4,116,111,000	4,441,774,515
Subvote 2005 DAR ES SALAAM LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	282,465,050	285,510,000	619,700,000
21114	Personnel Allowances - (Discretionary)- Optional	67,777,000	52,600,000	74,360,000
21121	Personal Allowances - In-Kind	5,015,450	32,680,000	32,680,000
22001	Office And General Supplies And Services	442,038,744	227,175,000	220,650,000
22002	Utilities Supplies And Services	2,441,628	147,000,000	139,500,000
22003	Fuel, Oils, Lubricants	46,680,500	79,335,000	59,614,500
22006	Clothing,Bedding, Footwear And Services	0	2,900,000	3,400,000
22007	Rental Expenses	0	5,000,000	4,000,000
22008	Training - Domestic	11,580,000	41,000,000	43,000,000
22010	Travel - In - Country	114,577,000	81,100,000	13,200,000
22012	Communication & Information	15,497,592	26,200,000	103,300,000
22013	Educational Materials, Services And Supplies	4,999,982	7,000,000	5,000,000
22014	Hospitality Supplies And Services	25,700,000	34,060,000	52,730,000
22019	Routine maintenance and repair of buildings	23,000,000	3,000,000	18,540,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	53,570,302	56,000,000	66,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	7,000,000	11,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,000,000	0	0
22032	Other operating Expenses	0	1,500,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	77,004,902	56,800,000	25,799,489
31221	Materials and Supplies	2,000,000	0	0
Total of Subvote		1,180,348,149	1,145,860,000	1,494,273,989
Subvote 2007 DODOMA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	193,553,000	208,800,000	279,800,000
21114	Personnel Allowances - (Discretionary)- Optional	48,440,000	45,400,000	37,220,000
21121	Personal Allowances - In-Kind	0	32,680,000	6,360,000
22001	Office And General Supplies And Services	34,837,985	139,600,000	110,830,000
22002	Utilities Supplies And Services	5,632,083	7,200,000	15,600,000
22003	Fuel, Oils, Lubricants	14,034,254	61,600,000	57,667,500
22006	Clothing,Bedding, Footwear And Services	750,000	0	0
22007	Rental Expenses	2,500,000	2,500,000	2,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	1,600,000	8,000,000	25,400,000
22010	Travel - In - Country	159,002,499	146,800,000	372,540,000
22012	Communication & Information	13,717,250	22,800,000	31,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,120
22014	Hospitality Supplies And Services	21,555,600	14,500,000	9,870,000
22019	Routine maintenance and repair of buildings	9,670,000	7,340,000	3,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,000,000	18,800,000	15,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,500,000	1,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	3,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	6,600,000
31122	Machinery and Equipment Other thanTransport Equipment	8,195,000	28,200,000	23,100,000
Total of Subvote		522,487,672	750,720,000	1,004,637,620
Subvote 2008 TABORA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	89,951,000	143,430,000	137,060,000
21114	Personnel Allowances - (Discretionary)- Optional	15,140,000	44,020,000	37,000,000
21121	Personal Allowances - In-Kind	3,112,656	32,680,000	16,580,000
22001	Office And General Supplies And Services	45,447,286	28,235,000	85,760,000
22002	Utilities Supplies And Services	6,978,172	18,600,000	13,800,000
22003	Fuel, Oils, Lubricants	29,992,000	40,455,000	60,997,200
22006	Clothing,Bedding, Footwear And Services	0	500,000	600,000
22008	Training - Domestic	9,435,375	15,000,000	17,940,000
22010	Travel - In - Country	185,598,146	167,600,000	252,280,000
22012	Communication & Information	9,703,280	16,600,000	19,200,000
22013	Educational Materials, Services And Supplies	600,000	7,000,000	5,500,000
22014	Hospitality Supplies And Services	7,210,000	15,400,000	16,300,000
22019	Routine maintenance and repair of buildings	2,130,000	37,000,000	8,190,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,857,378	36,000,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	7,500,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	19,701,620	63,600,000	40,599,232
31221	Materials and Supplies	0	500,000	0
Total of Subvote		442,856,913	676,120,000	734,306,432
Subvote 2009 MWANZA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	137,430,000	177,050,000	223,520,000
21114	Personnel Allowances - (Discretionary)- Optional	16,800,000	75,600,000	25,300,000
21121	Personal Allowances - In-Kind	3,500,000	32,680,000	32,160,000
22001	Office And General Supplies And Services	92,607,210	86,050,000	70,730,000
22002	Utilities Supplies And Services	9,576,920	9,600,000	7,800,000
22003	Fuel, Oils, Lubricants	27,450,000	49,560,000	46,520,100
22006	Clothing,Bedding, Footwear And Services	0	500,000	1,050,000
22008	Training - Domestic	3,900,000	10,200,000	25,800,000
22010	Travel - In - Country	249,153,750	283,720,000	395,600,000
22012	Communication & Information	13,654,000	36,000,000	26,200,000
22013	Educational Materials, Services And Supplies	9,000,000	6,000,000	4,000,000
22014	Hospitality Supplies And Services	15,735,562	17,620,000	15,550,000
22019	Routine maintenance and repair of buildings	16,500,000	9,000,000	2,100,000

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Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,948,418	16,200,000	30,010,658
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	3,500,000	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	105,532,741	18,400,000	60,400,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		728,788,601	833,680,000	981,740,758
Subvote 2010 KILIMANJARO LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	120,740,000	154,080,000	181,260,000
21114	Personnel Allowances - (Discretionary)- Optional	16,950,000	21,000,000	22,620,000
21121	Personal Allowances - In-Kind	0	31,480,000	16,440,000
22001	Office And General Supplies And Services	82,844,358	66,350,000	66,738,202
22002	Utilities Supplies And Services	15,500,000	7,200,000	7,800,000
22003	Fuel, Oils, Lubricants	24,900,000	69,570,000	83,321,700
22008	Training - Domestic	12,355,000	27,000,000	32,400,000
22010	Travel - In - Country	186,367,362	217,900,000	258,200,000
22012	Communication & Information	13,629,000	24,900,000	20,000,000
22013	Educational Materials, Services And Supplies	2,000,000	6,000,000	4,000,000
22014	Hospitality Supplies And Services	18,200,000	21,400,000	16,960,000
22019	Routine maintenance and repair of buildings	2,000,000	0	2,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,820,000	17,200,000	28,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	0	0
22031	Expenses on Professional fees and charges	0	2,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	25,005,000	41,000,000	31,000,000
Total of Subvote		539,710,720	707,080,000	776,639,902
Subvote 2011 MTWARA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	94,047,322	102,050,000	139,380,000
21114	Personnel Allowances - (Discretionary)- Optional	26,999,166	31,660,000	34,560,000
21121	Personal Allowances - In-Kind	3,600,000	32,680,000	32,580,000
22001	Office And General Supplies And Services	66,730,415	70,000,000	77,526,000
22002	Utilities Supplies And Services	1,400,000	5,900,000	7,800,000
22003	Fuel, Oils, Lubricants	48,965,884	50,100,000	59,657,400
22006	Clothing,Bedding, Footwear And Services	0	1,000,000	500,000
22008	Training - Domestic	5,000,000	15,200,000	15,330,000
22010	Travel - In - Country	151,529,213	175,060,000	199,640,000
22012	Communication & Information	14,060,000	21,200,000	22,700,000
22013	Educational Materials, Services And Supplies	3,000,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	16,300,000	6,400,000	10,120,000
22016	Printing, advertizing and Information Supplies and Services	0	0	166,518
22019	Routine maintenance and repair of buildings	0	3,000,000	2,970,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,399,792	22,400,000	24,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,400,000	3,500,000	3,000,000
22030	Other Supplies and Services (not elsewhere classified)	500,000	0	0
22031	Expenses on Professional fees and charges	0	0	600,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	9,500,000	30,600,000	15,600,000
31221	Materials and Supplies	0	500,000	0
Total of Subvote		473,431,792	575,250,000	650,729,918
Subvote 2012 MBEYA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	142,860,000	168,720,000	193,860,000
21114	Personnel Allowances - (Discretionary)- Optional	38,000,000	81,970,000	106,220,000
21121	Personal Allowances - In-Kind	1,380,000	32,680,000	17,040,000
22001	Office And General Supplies And Services	67,118,900	98,290,000	94,310,000
22002	Utilities Supplies And Services	5,950,000	12,000,000	15,600,000
22003	Fuel, Oils, Lubricants	25,110,000	53,640,000	62,940,900
22006	Clothing,Bedding, Footwear And Services	0	4,800,000	6,000,000
22007	Rental Expenses	0	5,000,000	6,000,000
22008	Training - Domestic	0	10,500,000	17,950,000
22009	Training - Foreign	0	4,800,000	0
22010	Travel - In - Country	115,010,000	143,740,000	208,840,000
22012	Communication & Information	29,783,891	39,700,000	51,526,475
22013	Educational Materials, Services And Supplies	7,400,000	4,000,000	2,000,000
22014	Hospitality Supplies And Services	16,805,289	16,720,000	17,750,000
22019	Routine maintenance and repair of buildings	1,350,000	1,800,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,561,860	28,000,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	11,000,000
22032	Other operating Expenses	0	1,800,000	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	45,000,000	39,000,000
Total of Subvote		497,329,940	756,160,000	893,637,375
Subvote 2013 SIMIYU LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	95,920,000	95,340,000	160,660,000
21114	Personnel Allowances - (Discretionary)- Optional	13,600,000	27,960,000	11,840,000
21121	Personal Allowances - In-Kind	7,200,000	32,680,000	27,940,000
22001	Office And General Supplies And Services	39,690,000	38,700,000	51,070,000
22002	Utilities Supplies And Services	2,300,000	13,100,000	4,400,000
22003	Fuel, Oils, Lubricants	26,419,395	40,500,000	40,428,300
22006	Clothing,Bedding, Footwear And Services	0	0	1,050,000
22007	Rental Expenses	0	2,000,000	1,500,000
22008	Training - Domestic	2,300,000	12,500,000	9,390,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	176,880,000	188,880,000	206,840,000
22012	Communication & Information	18,430,000	34,600,000	31,700,000
22013	Educational Materials, Services And Supplies	17,000,000	4,000,000	3,000,000
22014	Hospitality Supplies And Services	18,398,000	18,400,000	7,370,000
22019	Routine maintenance and repair of buildings	0	1,800,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,000,000	22,400,000	30,312,483
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	11,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,700,000	29,900,000	31,900,000
31221	Materials and Supplies	0	1,300,000	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		443,837,395	578,060,000	631,300,783
Subvote 2014 ARUSHA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	105,361,796	142,560,000	192,420,000
21114	Personnel Allowances - (Discretionary)- Optional	39,000,000	95,620,000	41,300,000
21121	Personal Allowances - In-Kind	10,720,000	32,680,000	28,300,000
22001	Office And General Supplies And Services	80,409,180	82,180,000	86,000,000
22002	Utilities Supplies And Services	9,296,800	2,900,000	5,450,000
22003	Fuel, Oils, Lubricants	27,477,208	55,500,000	45,530,100
22006	Clothing,Bedding, Footwear And Services	0	2,900,000	2,950,000
22007	Rental Expenses	0	5,500,000	6,500,000
22008	Training - Domestic	12,000,000	18,000,000	30,500,000
22010	Travel - In - Country	123,775,695	154,100,000	246,480,000
22012	Communication & Information	19,721,000	21,000,000	27,600,000
22013	Educational Materials, Services And Supplies	1,000,000	3,000,000	4,000,000
22014	Hospitality Supplies And Services	18,300,000	19,900,000	25,830,000
22019	Routine maintenance and repair of buildings	4,799,800	1,800,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,855,999	26,800,000	30,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	2,000,000	2,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,100,000
22032	Other operating Expenses	0	600,000	600,000
31122	Machinery and Equipment Other thanTransport Equipment	48,524,000	26,400,000	25,000,728
Total of Subvote		517,741,478	695,440,000	804,860,828
Subvote 2015 GEITA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	66,890,000	98,900,000	138,840,000
21114	Personnel Allowances - (Discretionary)- Optional	25,997,575	43,000,000	25,460,000
21121	Personal Allowances - In-Kind	7,950,000	32,680,000	19,080,000
22001	Office And General Supplies And Services	38,986,000	39,880,000	45,050,000
22002	Utilities Supplies And Services	4,200,000	8,700,000	14,100,000
22003	Fuel, Oils, Lubricants	34,930,907	32,100,000	52,567,500
22008	Training - Domestic	6,960,000	17,200,000	10,520,000
22010	Travel - In - Country	111,666,540	153,240,000	201,860,000
22012	Communication & Information	15,908,000	20,400,000	26,999,651
22013	Educational Materials, Services And Supplies	6,500,000	9,000,000	5,000,000
22014	Hospitality Supplies And Services	8,958,100	17,500,000	11,500,000
22019	Routine maintenance and repair of buildings	0	1,800,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	27,790,000	40,500,000	22,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	8,725,000	2,500,000	3,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,800,000	48,000,000	30,500,000
31221	Materials and Supplies	300,000	1,200,000	0
Total of Subvote		376,562,122	571,600,000	608,077,151
Subvote 2016 NJOMBE LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	118,180,000	86,960,000	105,400,000
21114	Personnel Allowances - (Discretionary)- Optional	24,700,000	42,000,000	36,660,000
21121	Personal Allowances - In-Kind	5,800,000	32,680,000	35,080,000
22001	Office And General Supplies And Services	35,389,900	40,050,000	38,220,000
22002	Utilities Supplies And Services	2,930,000	8,520,000	8,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	33,112,500	28,950,000	44,216,700
22006	Clothing,Bedding, Footwear And Services	0	450,000	0
22008	Training - Domestic	1,500,000	15,000,000	46,580,000
22010	Travel - In - Country	119,199,585	184,740,000	184,960,000
22012	Communication & Information	14,500,000	19,800,000	18,400,000
22013	Educational Materials, Services And Supplies	2,000,000	2,000,000	2,008,136
22014	Hospitality Supplies And Services	8,780,000	28,780,000	20,890,000
22019	Routine maintenance and repair of buildings	2,900,000	9,000,000	8,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	28,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	11,000,000	8,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	26,514,400	50,700,000	40,200,000
31221	Materials and Supplies	0	500,000	0
Total of Subvote		405,506,385	591,130,000	629,694,836

Subvote 2017 KATAVI LAND OFFICE

21113	Personnnel Allowances - (Non-Discretionary)	63,205,000	64,920,000	100,640,000
21114	Personnel Allowances - (Discretionary)- Optional	10,640,000	53,600,000	25,140,000
21121	Personal Allowances - In-Kind	3,390,000	32,680,000	32,440,000
22001	Office And General Supplies And Services	41,457,600	42,250,000	32,460,000
22002	Utilities Supplies And Services	1,500,000	6,750,000	11,600,000
22003	Fuel, Oils, Lubricants	20,447,500	40,620,000	43,318,701
22007	Rental Expenses	0	1,500,000	1,000,000
22008	Training - Domestic	2,250,000	24,920,000	28,000,000
22010	Travel - In - Country	103,160,000	107,280,000	152,860,000
22012	Communication & Information	6,898,552	29,300,000	18,800,000
22013	Educational Materials, Services And Supplies	3,987,500	14,000,000	9,000,000
22014	Hospitality Supplies And Services	13,331,704	28,600,000	12,250,000
22019	Routine maintenance and repair of buildings	121,448	1,200,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,500,000	20,500,000	29,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	3,000,000	4,500,000
22030	Other Supplies and Services (not elsewhere classified)	300,000	2,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	0	2,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,553,500	75,900,000	65,700,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		301,742,804	552,320,000	570,508,701

Subvote 2018 COASTAL LAND OFFICE

21113	Personnnel Allowances - (Non-Discretionary)	122,310,000	141,790,000	159,140,000
21114	Personnel Allowances - (Discretionary)- Optional	14,798,895	28,220,000	39,560,000
21121	Personal Allowances - In-Kind	3,300,000	32,680,000	32,680,000
22001	Office And General Supplies And Services	40,979,638	72,040,000	92,443,182
22002	Utilities Supplies And Services	3,999,996	7,170,000	4,050,000
22003	Fuel, Oils, Lubricants	42,674,000	43,590,000	68,217,600
22006	Clothing,Bedding, Footwear And Services	0	3,250,000	3,250,000
22007	Rental Expenses	0	3,000,000	3,000,000
22008	Training - Domestic	6,624,000	16,600,000	15,670,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	103,674,000	160,040,000	151,940,000
22012	Communication & Information	10,000,000	23,400,000	81,600,000
22013	Educational Materials, Services And Supplies	4,000,000	5,000,000	4,000,000
22014	Hospitality Supplies And Services	10,260,000	14,560,000	21,520,000
22019	Routine maintenance and repair of buildings	6,500,000	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,793,738	45,000,000	67,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	3,000,000
22031	Expenses on Professional fees and charges	0	5,000,000	2,000,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	79,986,000	59,800,000	52,000,000
Total of Subvote		484,900,267	674,340,000	808,270,782
Subvote 2019 IRINGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	88,449,000	100,740,000	125,760,000
21114	Personnel Allowances - (Discretionary)- Optional	23,950,000	50,800,000	28,800,000
21121	Personal Allowances - In-Kind	2,725,000	32,680,000	38,680,000
22001	Office And General Supplies And Services	20,480,000	56,820,000	59,280,000
22002	Utilities Supplies And Services	4,300,000	10,800,000	8,100,000
22003	Fuel, Oils, Lubricants	50,214,617	48,360,000	40,646,100
22007	Rental Expenses	0	9,000,000	6,000,000
22008	Training - Domestic	6,800,000	11,000,000	18,100,000
22010	Travel - In - Country	98,007,000	131,660,000	160,580,000
22012	Communication & Information	14,180,000	34,960,000	42,600,000
22013	Educational Materials, Services And Supplies	500,000	3,000,000	5,000,000
22014	Hospitality Supplies And Services	15,600,000	18,400,000	24,100,000
22019	Routine maintenance and repair of buildings	900,000	2,500,000	2,711,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,112,900	15,500,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	3,000,000	3,000,000
22032	Other operating Expenses	0	1,200,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	15,700,000	26,200,000	23,599,047
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		366,418,517	557,820,000	608,756,347
Subvote 2020 KIGOMA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	93,980,000	113,520,000	146,920,000
21114	Personnel Allowances - (Discretionary)- Optional	21,400,000	36,960,000	33,840,000
21121	Personal Allowances - In-Kind	3,330,000	32,680,000	19,080,000
22001	Office And General Supplies And Services	37,475,112	24,950,000	40,410,000
22002	Utilities Supplies And Services	2,419,785	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	26,569,639	35,370,000	42,286,200
22008	Training - Domestic	8,482,198	16,000,000	23,300,000
22010	Travel - In - Country	113,260,000	229,080,000	244,840,000
22012	Communication & Information	7,851,900	16,900,000	25,400,000
22013	Educational Materials, Services And Supplies	2,000,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	7,575,000	19,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,934,055	37,000,000	29,010,181
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,924,000	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	27,859,560	35,100,000	21,000,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31221	Materials and Supplies	529,140	1,200,000	0
Total of Subvote		382,590,389	621,560,000	661,386,381
Subvote 2021 LINDI LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	83,532,678	103,500,000	122,820,000
21114	Personnel Allowances - (Discretionary)- Optional	28,560,000	27,500,000	27,580,000
21121	Personal Allowances - In-Kind	3,110,000	32,680,000	32,580,000
22001	Office And General Supplies And Services	27,219,405	59,500,000	76,561,809
22002	Utilities Supplies And Services	1,600,000	3,000,000	7,800,000
22003	Fuel, Oils, Lubricants	53,874,316	91,200,000	55,572,000
22006	Clothing,Bedding, Footwear And Services	0	0	500,000
22008	Training - Domestic	0	16,200,000	19,600,000
22010	Travel - In - Country	180,692,759	130,100,000	206,440,000
22012	Communication & Information	6,295,300	20,200,000	13,000,000
22013	Educational Materials, Services And Supplies	11,000,000	7,000,000	4,000,000
22014	Hospitality Supplies And Services	20,700,000	9,580,000	9,160,000
22019	Routine maintenance and repair of buildings	1,200,000	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,297,000	36,000,000	21,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,530,000	5,500,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,300,000	40,000,000	19,000,000
Total of Subvote		447,911,458	581,960,000	622,513,809
Subvote 2022 MARA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	105,206,000	133,140,000	188,100,000
21114	Personnel Allowances - (Discretionary)- Optional	14,250,000	40,920,000	31,340,000
21121	Personal Allowances - In-Kind	6,540,000	32,680,000	16,380,000
22001	Office And General Supplies And Services	42,902,800	127,600,000	55,030,000
22002	Utilities Supplies And Services	500,000	11,400,000	7,350,000
22003	Fuel, Oils, Lubricants	22,885,000	39,900,000	45,569,700
22008	Training - Domestic	1,600,000	10,440,000	8,790,000
22010	Travel - In - Country	154,902,700	199,560,000	350,140,000
22012	Communication & Information	5,430,000	20,400,000	21,300,000
22013	Educational Materials, Services And Supplies	7,800,000	6,000,000	3,000,000
22014	Hospitality Supplies And Services	16,665,000	20,020,000	11,770,000
22016	Printing, advertizing and Information Supplies and Services	1,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,705,000	30,400,000	12,011,952
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,500,000	5,500,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,500,000	39,600,000	9,800,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		422,386,500	718,760,000	766,581,652
Subvote 2023 MOROGORO LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	200,950,000	176,760,000	201,300,000
21114	Personnel Allowances - (Discretionary)- Optional	32,300,000	22,400,000	30,900,000
21121	Personal Allowances - In-Kind	4,380,000	32,680,000	40,040,000
22001	Office And General Supplies And Services	104,319,950	129,595,000	139,880,000
22002	Utilities Supplies And Services	15,545,300	13,900,000	13,800,000
22003	Fuel, Oils, Lubricants	49,500,000	80,415,000	74,880,000
22006	Clothing,Bedding, Footwear And Services	0	1,100,000	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	0	16,000,000	2,000,000
22008	Training - Domestic	0	22,000,000	14,430,000
22010	Travel - In - Country	240,630,000	186,100,000	271,640,000
22011	Travel Out Of Country	0	4,400,000	0
22012	Communication & Information	9,800,000	25,400,000	21,100,000
22013	Educational Materials, Services And Supplies	5,000,000	4,000,000	4,000,000
22014	Hospitality Supplies And Services	15,250,000	23,390,000	20,890,000
22019	Routine maintenance and repair of buildings	4,000,000	7,500,000	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,292,500	41,500,000	59,575,555
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	3,000,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	0	1,800,000	0
31122	Machinery and Equipment Other thanTransport Equipment	1,670,000	48,000,000	43,500,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		706,637,750	841,640,000	944,935,555
Subvote 2024 RUVUMA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	52,095,000	93,720,000	102,240,000
21114	Personnel Allowances - (Discretionary)- Optional	13,890,000	24,680,000	6,960,000
21121	Personal Allowances - In-Kind	3,600,000	32,680,000	19,080,000
22001	Office And General Supplies And Services	38,420,075	53,005,000	78,840,000
22002	Utilities Supplies And Services	4,360,332	5,600,000	6,500,000
22003	Fuel, Oils, Lubricants	17,001,815	40,395,000	47,932,500
22006	Clothing,Bedding, Footwear And Services	0	0	1,200,000
22008	Training - Domestic	1,522,300	19,600,000	8,710,000
22010	Travel - In - Country	260,714,092	222,220,000	317,040,000
22012	Communication & Information	13,563,500	25,000,000	22,000,000
22013	Educational Materials, Services And Supplies	1,000,000	3,000,000	2,000,000
22014	Hospitality Supplies And Services	12,023,200	15,500,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,360,226	29,800,000	23,100,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	400,000	0	300,000
22031	Expenses on Professional fees and charges	0	17,000,000	5,700,000
31122	Machinery and Equipment Other thanTransport Equipment	16,200,000	65,000,000	45,502,715
Total of Subvote		458,150,540	647,200,000	700,105,215
Subvote 2025 SHINYANGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	96,670,000	102,110,000	101,980,000
21114	Personnel Allowances - (Discretionary)- Optional	23,900,000	39,400,000	26,800,000
21121	Personal Allowances - In-Kind	200,000	32,680,000	18,480,000
22001	Office And General Supplies And Services	67,467,500	45,040,000	52,800,000
22002	Utilities Supplies And Services	1,750,000	9,600,000	5,600,000
22003	Fuel, Oils, Lubricants	18,050,000	45,900,000	34,758,900
22008	Training - Domestic	1,000,000	16,800,000	24,660,000
22010	Travel - In - Country	114,944,925	199,800,000	297,100,000
22012	Communication & Information	8,700,000	24,200,000	18,400,000
22013	Educational Materials, Services And Supplies	2,500,000	2,000,000	3,500,000
22014	Hospitality Supplies And Services	6,452,576	7,000,000	1,000,000
22019	Routine maintenance and repair of buildings	0	6,000,000	3,900,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,625,000	33,500,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	2,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	1,500,000
22031	Expenses on Professional fees and charges	0	0	8,700,000
31122	Machinery and Equipment Other thanTransport Equipment	12,800,000	51,200,000	63,401,443
31221	Materials and Supplies	0	450,000	0
Total of Subvote		371,860,001	618,680,000	677,380,343
Subvote 2026 SINGIDA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	77,806,722	99,390,000	128,540,000
21114	Personnel Allowances - (Discretionary)- Optional	13,600,000	19,680,000	21,000,000
21121	Personal Allowances - In-Kind	3,458,400	32,680,000	16,940,000
22001	Office And General Supplies And Services	51,424,700	50,550,000	54,610,000
22002	Utilities Supplies And Services	7,172,000	10,100,000	9,600,000
22003	Fuel, Oils, Lubricants	17,715,000	58,650,000	60,411,900
22006	Clothing,Bedding, Footwear And Services	0	600,000	3,600,000
22007	Rental Expenses	0	4,000,000	500,000
22008	Training - Domestic	7,800,000	8,020,000	18,240,000
22010	Travel - In - Country	112,704,000	230,480,000	232,440,000
22012	Communication & Information	11,620,000	38,600,000	28,400,000
22013	Educational Materials, Services And Supplies	2,399,000	8,000,000	9,000,000
22014	Hospitality Supplies And Services	4,444,000	10,000,000	6,880,000
22019	Routine maintenance and repair of buildings	650,000	3,000,000	1,080,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	21,611,358	2,000,000	30,866,848
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	500,000	500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	0
22031	Expenses on Professional fees and charges	0	0	1,200,000
22032	Other operating Expenses	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	19,970,000	19,900,000	22,500,000
Total of Subvote		352,375,181	598,650,000	646,308,748
Subvote 2027 TANGA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	106,960,000	166,170,000	227,100,000
21114	Personnel Allowances - (Discretionary)- Optional	14,590,000	33,900,000	6,500,000
21121	Personal Allowances - In-Kind	8,750,000	32,680,000	35,080,000
22001	Office And General Supplies And Services	46,269,695	71,000,000	88,190,000
22002	Utilities Supplies And Services	7,800,000	7,800,000	18,000,000
22003	Fuel, Oils, Lubricants	44,000,000	59,250,000	77,814,000
22008	Training - Domestic	0	11,200,000	14,380,000
22010	Travel - In - Country	123,410,000	282,200,000	307,900,000
22012	Communication & Information	9,428,200	12,200,000	13,200,000
22013	Educational Materials, Services And Supplies	5,980,000	5,000,000	1,000,000
22014	Hospitality Supplies And Services	11,700,000	18,100,000	10,300,000
22018	Routine Maintenance And Repair Of Roads And Bridges	2,496,500	0	0
22019	Routine maintenance and repair of buildings	2,400,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	35,935,885	18,000,000	30,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,551,544	1,000,000	1,500,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	4,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,697,400	41,400,000	36,101,150
Total of Subvote		455,969,224	765,400,000	870,465,150
Subvote 2028 KAGERA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	88,100,000	132,450,000	195,620,000
21114	Personnel Allowances - (Discretionary)- Optional	34,020,000	33,860,000	14,440,000
21121	Personal Allowances - In-Kind	0	32,680,000	33,480,000
22001	Office And General Supplies And Services	37,363,000	57,815,000	39,650,000
22002	Utilities Supplies And Services	3,407,298	9,600,000	7,800,000
22003	Fuel, Oils, Lubricants	20,509,995	43,650,000	32,439,000
22008	Training - Domestic	3,330,000	12,000,000	24,100,000
22010	Travel - In - Country	181,879,000	232,160,000	304,340,000
22012	Communication & Information	8,032,072	29,800,000	16,600,748
22013	Educational Materials, Services And Supplies	1,000,000	6,000,000	3,000,000
22014	Hospitality Supplies And Services	2,200,000	19,780,000	8,610,000
22019	Routine maintenance and repair of buildings	0	0	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,748,787	25,300,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,179,640	5,000,000	7,000,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,900,000	47,200,000	23,600,000
31221	Materials and Supplies	300,000	1,000,000	0
Total of Subvote		406,969,791	688,295,000	732,179,748
Subvote 2029 RUKWA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	56,222,000	61,260,000	100,620,000
21114	Personnel Allowances - (Discretionary)- Optional	20,730,000	31,420,000	33,800,000
21121	Personal Allowances - In-Kind	3,809,000	32,680,000	16,940,000
22001	Office And General Supplies And Services	31,076,210	55,860,000	39,192,280
22002	Utilities Supplies And Services	1,300,672	10,500,000	3,900,000
22003	Fuel, Oils, Lubricants	23,070,000	38,820,000	42,685,500
22006	Clothing,Bedding, Footwear And Services	0	0	4,650,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	4,620,000	19,000,000	16,400,000
22010	Travel - In - Country	129,536,000	134,900,000	162,060,000
22012	Communication & Information	6,345,001	22,800,000	21,200,000
22013	Educational Materials, Services And Supplies	0	5,000,000	3,000,000
22014	Hospitality Supplies And Services	14,575,800	21,040,000	11,320,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,000,000
22019	Routine maintenance and repair of buildings	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,410,000	23,000,000	33,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,500,000	1,000,000	2,500,000
31122	Machinery and Equipment Other thanTransport Equipment	19,711,460	36,200,000	27,800,000
31221	Materials and Supplies	500,000	1,000,000	0
Total of Subvote		337,406,142	494,480,000	526,067,780
Subvote 2030 SONGWE LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	63,910,000	80,520,000	154,300,000

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	8,410,000	21,200,000	11,200,000
21121	Personal Allowances - In-Kind	9,836,500	32,680,000	16,580,000
22001	Office And General Supplies And Services	23,513,700	37,350,000	41,748,400
22002	Utilities Supplies And Services	600,000	13,800,000	15,600,000
22003	Fuel, Oils, Lubricants	34,233,907	49,710,000	46,596,000
22006	Clothing,Bedding, Footwear And Services	2,000,000	0	0
22007	Rental Expenses	0	1,000,000	0
22008	Training - Domestic	9,250,000	22,000,000	19,640,000
22010	Travel - In - Country	106,912,000	177,900,000	165,080,000
22012	Communication & Information	7,957,068	25,900,000	17,500,000
22013	Educational Materials, Services And Supplies	1,580,000	9,000,000	2,000,000
22014	Hospitality Supplies And Services	20,004,300	19,900,000	18,100,000
22019	Routine maintenance and repair of buildings	4,971,235	3,300,000	4,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,805,000	19,600,000	23,205,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	2,000,000	1,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,370,000	25,200,000	31,097,945
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		319,853,710	542,060,000	571,247,345
Subvote 2031 MANYARA LAND OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	91,420,000	144,480,000	156,660,000
21114	Personnel Allowances - (Discretionary)- Optional	13,200,000	10,220,000	22,900,000
21121	Personal Allowances - In-Kind	7,540,000	32,680,000	19,080,000
22001	Office And General Supplies And Services	18,931,600	31,530,000	32,631,200
22002	Utilities Supplies And Services	4,098,600	7,800,000	7,800,000
22003	Fuel, Oils, Lubricants	31,316,000	63,750,000	63,874,800
22007	Rental Expenses	0	2,000,000	0
22008	Training - Domestic	3,286,000	11,000,000	14,750,000
22010	Travel - In - Country	155,233,000	198,160,000	264,080,000
22012	Communication & Information	2,775,600	11,400,000	13,200,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,001,952
22014	Hospitality Supplies And Services	1,935,000	9,000,000	3,000,000
22019	Routine maintenance and repair of buildings	1,300,000	4,940,000	3,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	47,499,999	42,000,000	32,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,000,000	1,000,000	0
22031	Expenses on Professional fees and charges	0	5,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	11,376,500	33,800,000	12,200,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		392,912,299	610,960,000	647,177,952
Total of Programme		33,893,760,186	46,572,837,906	48,617,675,694
PROGRAMME 30 HUMAN SETTLEMENT SERVICES				
Subvote 3001 HUMAN SETTLEMENT DEVELOPMENT DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	6,698,271,748	7,312,496,000	7,414,354,035
21113	Personnnel Allowances - (Non-Discretionary)	107,830,000	100,440,000	100,200,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	109,450,000	71,920,000	120,200,000
22001	Office And General Supplies And Services	34,550,932	160,740,000	92,770,000
22003	Fuel, Oils, Lubricants	43,998,876	82,200,000	75,822,900
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	0
22007	Rental Expenses	19,825,000	23,000,000	32,000,000
22008	Training - Domestic	24,372,833	27,100,000	57,200,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	409,108,635	356,000,000	244,160,000
22011	Travel Out Of Country	25,837,160	12,800,000	63,400,000
22012	Communication & Information	5,950,000	12,000,000	30,000,000
22014	Hospitality Supplies And Services	41,168,000	40,600,000	66,620,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,245,443	66,800,000	76,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	4,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	0	2,700,000
22032	Other operating Expenses	0	11,900,000	13,000,000
26311	Current Transfer to Extra-budgetary accounts and f	619,534,294	409,813,000	534,550,000
31122	Machinery and Equipment Other thanTransport Equipment	0	23,000,000	26,677,100
Total of Subvote		8,153,142,922	8,722,309,000	8,964,654,035
Subvote 3002 REAL ESTATE UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	6,318,096
21113	Personnnel Allowances - (Non-Discretionary)	0	0	29,700,000
21121	Personal Allowances - In-Kind	0	0	35,080,000
22001	Office And General Supplies And Services	0	0	18,550,000
22003	Fuel, Oils, Lubricants	0	0	14,592,600
22007	Rental Expenses	0	0	16,500,000
22008	Training - Domestic	0	0	6,600,000
22010	Travel - In - Country	0	0	107,300,000
22011	Travel Out Of Country	0	0	51,590,000
22012	Communication & Information	0	0	18,000,000
22014	Hospitality Supplies And Services	0	0	25,030,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	18,200,000
22031	Expenses on Professional fees and charges	0	0	1,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	11,628,650
Total of Subvote		0	0	360,889,346
Subvote 3003 DISTRICT LAND AND HOUSING TRIBUNAL UNIT				
21111	Basic Salaries-Pensionable Posts	3,588,056,257	3,614,910,000	4,187,785,480
21112	Basic Salaries-Non Pensionable Posts	0	260,000,000	208,000,000
21113	Personnnel Allowances - (Non-Discretionary)	259,180,674	199,000,000	221,990,000
21114	Personnel Allowances - (Discretionary)- Optional	265,902,910	28,000,000	4,000,000
21121	Personal Allowances - In-Kind	15,572,000	13,080,000	16,320,000
22001	Office And General Supplies And Services	33,695,899	76,270,000	165,800,000
22002	Utilities Supplies And Services	4,260,000	8,000,000	8,250,000
22003	Fuel, Oils, Lubricants	18,836,100	69,000,000	71,412,000
22004	Medical Supplies & Services	0	5,000,000	5,000,000
22006	Clothing,Bedding, Footwear And Services	0	25,000,000	8,500,000
22007	Rental Expenses	109,250,000	206,999,644	142,000,000
22008	Training - Domestic	0	80,000,000	40,030,000
22010	Travel - In - Country	405,107,330	401,000,000	434,500,000
22011	Travel Out Of Country	0	20,000,000	0

Vote 048 Ministry of Lands, Housing and Human Settlements Development

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	4,000,000	46,000,000	32,000,000
22013	Educational Materials, Services And Supplies	3,000,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	64,610,000	67,000,000	79,400,000
22019	Routine maintenance and repair of buildings	132,766,175	300,000,000	249,398,000
22020	Routine maintenance , Repair of Water And Electricity Installations	2,000,000	15,000,000	30,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,635,137	163,000,000	79,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	13,000,000	7,400,000
22032	Other operating Expenses	15,000,000	57,677,956	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	401,190,722	103,000,000	192,000,000
31221	Materials and Supplies	0	2,000,000	0
Total of Subvote		5,343,063,205	5,775,937,600	6,187,785,480
Total of Programme		13,496,206,126	14,498,246,600	15,513,328,861
Total of Vote		64,717,961,416	78,302,448,000	81,043,235,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	42,339,913,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced	52,150,000
B Corruption at all levels in the country reduced	57,350,000
C Integrated Water Resources Management Strengthened	768,593,750
F Institutional Capacity and Working Environment Improved	16,762,396,750
G Water Sector Networks and Partnerships Enhanced	309,225,500
X Management of Environment and Ecosystems Enhanced and Sustained	85,845,000
201 Development Expenditure - Local	
A Services Improved and HIV/AIDS infections reduced	63,950,000
B Corruption at all levels in the country reduced	27,200,000
C Integrated Water Resources Management Strengthened	3,397,228,494
D Universal Access to Adequate, Safe and Clean Water Improved	366,930,810,000
E Universal Environmental Sanitation Improved	16,332,000,000
F Institutional Capacity and Working Environment Improved	19,325,956,006
G Water Sector Networks and Partnerships Enhanced	926,695,500
X Management of Environment and Ecosystems Enhanced and Sustained	61,020,000
202 Development Expenditure - Foreign	
A Services Improved and HIV/AIDS infections reduced	104,500,000
C Integrated Water Resources Management Strengthened	20,620,000,000
D Universal Access to Adequate, Safe and Clean Water Improved	208,918,257,573
E Universal Environmental Sanitation Improved	45,509,612,427
F Institutional Capacity and Working Environment Improved	11,181,638,500
G Water Sector Networks and Partnerships Enhanced	2,022,916,000
X Management of Environment and Ecosystems Enhanced and Sustained	243,047,500
Y Multi-Sectoral Nutritional Services Improved	164,800,000
Total of Vote	756,205,106,000

VOTE 049

MINISTRY OF WATER

Vote 049 Ministry of Water

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Water**

Sixty billion three hundred seventy-five million four hundred seventy-four thousand

(Shs.60,375,474,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,700,734,693	1,750,651,226	1,536,095,458
21113	Personnnel Allowances - (Non-Discretionary)	291,133,162	371,500,000	356,460,000
21121	Personal Allowances - In-Kind	83,030,000	121,520,000	121,520,000
22001	Office And General Supplies And Services	320,983,596	390,600,000	474,520,000
22002	Utilities Supplies And Services	128,300,000	185,000,000	161,000,000
22003	Fuel, Oils, Lubricants	159,009,569	184,500,000	250,540,000
22004	Medical Supplies & Services	6,780,000	13,817,000	13,068,000
22006	Clothing,Bedding, Footwear And Services	13,455,000	57,600,000	75,900,000
22007	Rental Expenses	40,519,479	56,520,000	45,520,000
22008	Training - Domestic	82,522,899	43,600,000	51,000,000
22009	Training - Foreign	0	0	9,000,000
22010	Travel - In - Country	387,950,306	318,180,000	479,400,000
22011	Travel Out Of Country	35,755,820	17,200,000	32,200,000
22012	Communication & Information	6,332,740	21,600,000	18,000,000
22014	Hospitality Supplies And Services	100,295,263	116,000,000	186,070,000
22016	Printing, advertizing and Information Supplies and Services	4,860,000	11,800,000	30,500,000
22019	Routine maintenance and repair of buildings	8,940,000	50,000,000	17,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	130,550,955	165,000,000	39,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,834,000	15,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	20,000,000	20,000,000
22032	Other operating Expenses	2,593,397,966	30,000,000	79,264,000
31122	Machinery and Equipment Other thanTransport Equipment	8,454,000	33,000,000	23,000,000
Total of Subvote		6,119,039,449	3,973,088,226	4,029,857,458

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	863,479,000	929,769,238	1,351,830,420
21113	Personnnel Allowances - (Non-Discretionary)	169,563,000	191,340,000	154,210,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	13,000,000
21121	Personal Allowances - In-Kind	13,130,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	22,926,500	32,300,000	53,500,000
22003	Fuel, Oils, Lubricants	41,511,770	58,000,000	42,210,000
22007	Rental Expenses	0	2,000,000	3,000,000
22008	Training - Domestic	22,620,000	43,100,000	24,700,000
22010	Travel - In - Country	193,319,989	187,980,000	231,500,000
22011	Travel Out Of Country	0	14,200,000	2,000,000
22012	Communication & Information	0	2,000,000	0
22014	Hospitality Supplies And Services	25,700,657	22,500,000	32,800,000

Vote 049 Ministry of Water

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,999,800	10,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,640,000	1,500,000	0
22032	Other operating Expenses	6,885,000	7,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,040,000	17,000,000	6,000,000
Total of Subvote		1,396,815,717	1,547,769,238	1,959,830,420
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	408,354,000	428,916,365	495,706,200
21113	Personnnel Allowances - (Non-Discretionary)	193,713,412	130,160,000	191,360,000
21121	Personal Allowances - In-Kind	27,520,000	71,440,000	71,440,000
22001	Office And General Supplies And Services	7,141,346	45,000,000	12,200,000
22003	Fuel, Oils, Lubricants	33,836,000	93,100,000	105,190,000
22007	Rental Expenses	1,000,000	20,000,000	21,510,000
22008	Training - Domestic	23,053,793	47,500,000	18,300,000
22010	Travel - In - Country	162,345,747	158,800,000	173,000,000
22014	Hospitality Supplies And Services	13,000,000	42,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,000	35,000,000	35,000,000
22031	Expenses on Professional fees and charges	0	28,000,000	28,000,000
22032	Other operating Expenses	200,000	7,000,000	7,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,180,000	21,000,000	30,000,000
Total of Subvote		891,344,298	1,127,916,365	1,195,706,200
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	85,692,000	91,546,394	67,764,000
21113	Personnnel Allowances - (Non-Discretionary)	107,308,475	106,800,000	188,460,000
22001	Office And General Supplies And Services	3,544,300	30,700,000	31,160,000
22003	Fuel, Oils, Lubricants	50,074,630	63,200,000	22,750,000
22006	Clothing,Bedding, Footwear And Services	0	1,600,000	4,000,000
22007	Rental Expenses	3,000,000	5,000,000	0
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	138,364,012	71,040,000	92,900,000
22012	Communication & Information	20,366,895	62,400,000	92,850,000
22014	Hospitality Supplies And Services	5,700,194	4,300,000	9,100,000
22016	Printing, advertizing and Information Supplies and Services	17,800,000	23,750,000	36,280,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,154,377	12,500,000	7,500,000
22032	Other operating Expenses	0	13,710,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	2,000,000
Total of Subvote		435,004,883	493,546,394	567,764,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	124,128,000	118,140,000	147,276,000
21113	Personnnel Allowances - (Non-Discretionary)	82,456,200	110,500,000	131,400,000
21114	Personnel Allowances - (Discretionary)- Optional	24,900,000	7,000,000	2,000,000
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	9,596,710	16,800,000	18,900,000
22003	Fuel, Oils, Lubricants	22,859,445	24,820,000	26,397,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	1,000,000	500,000
22007	Rental Expenses	7,000,000	7,000,000	7,000,000

Vote 049 Ministry of Water

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	6,699,005	17,000,000	15,000,000
22010	Travel - In - Country	152,816,389	137,100,000	171,200,000
22011	Travel Out Of Country	12,712,717	12,400,000	10,400,000
22012	Communication & Information	0	0	2,220,000
22014	Hospitality Supplies And Services	8,500,000	5,000,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	25,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	15,000,000	10,000,000
22032	Other operating Expenses	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,500,000	4,300,000	2,300,000
Total of Subvote		470,248,466	523,140,000	593,673,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	428,439,000	437,624,279	370,953,000
21113	Personnnel Allowances - (Non-Discretionary)	130,283,500	136,800,000	95,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	14,080,000
22001	Office And General Supplies And Services	42,916,104	51,300,000	52,795,000
22003	Fuel, Oils, Lubricants	30,024,212	33,640,000	55,405,000
22007	Rental Expenses	8,000,000	10,000,000	22,500,000
22008	Training - Domestic	23,790,000	46,400,000	44,900,000
22010	Travel - In - Country	216,450,625	180,480,000	169,220,000
22012	Communication & Information	9,582,000	40,000,000	33,000,000
22014	Hospitality Supplies And Services	14,000,000	7,000,000	22,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,713,393	16,000,000	17,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	11,000,000	13,700,000
22032	Other operating Expenses	0	3,000,000	15,500,000
31122	Machinery and Equipment Other thanTransport Equipment	300,000	26,300,000	24,500,000
Total of Subvote		917,488,834	1,017,624,279	960,953,000
Subvote 1007 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	127,326,000	137,224,503	108,855,000
21113	Personnnel Allowances - (Non-Discretionary)	58,619,425	30,990,000	59,700,000
22001	Office And General Supplies And Services	21,170,995	42,400,000	24,050,000
22003	Fuel, Oils, Lubricants	10,522,934	6,235,000	14,000,000
22007	Rental Expenses	0	7,000,000	3,600,000
22008	Training - Domestic	0	18,300,000	22,250,000
22010	Travel - In - Country	97,270,768	18,800,000	56,900,000
22012	Communication & Information	150,186,470	189,000,000	192,000,000
22014	Hospitality Supplies And Services	15,800,000	5,200,000	4,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,768,275	21,700,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	55,000,000	50,000,000
22032	Other operating Expenses	0	1,500,000	1,900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		495,664,867	537,349,503	558,855,000

Vote 049 Ministry of Water

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	101,790,000	122,418,800	167,727,000
21113	Personnnel Allowances - (Non-Discretionary)	107,780,000	121,980,000	142,400,000
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	14,965,200	12,950,000	13,300,000
22003	Fuel, Oils, Lubricants	21,092,069	32,300,000	25,180,000
22007	Rental Expenses	5,200,000	4,800,000	6,900,000
22008	Training - Domestic	44,940,000	44,400,000	58,340,000
22010	Travel - In - Country	178,511,684	201,200,000	153,140,000
22011	Travel Out Of Country	0	6,720,000	6,680,000
22014	Hospitality Supplies And Services	13,140,000	16,040,000	37,200,000
22016	Printing, advertizing and Information Supplies and Services	2,200,000	3,000,000	1,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,832,413	17,750,000	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,000,000	10,000,000	10,000,000
22031	Expenses on Professional fees and charges	2,400,000	3,280,000	3,280,000
22032	Other operating Expenses	0	4,700,000	4,700,000
31122	Machinery and Equipment Other thanTransport Equipment	4,000,000	8,000,000	6,000,000
Total of Subvote		520,931,366	638,618,800	683,727,000
Subvote 1009 PROJECT PREPARATION, CORDINATION AND DELIVERY UNIT				
21111	Basic Salaries-Pensionable Posts	276,189,000	282,454,182	308,704,000
21113	Personnnel Allowances - (Non-Discretionary)	151,941,000	169,560,000	102,660,000
21121	Personal Allowances - In-Kind	12,980,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	5,735,400	14,800,000	39,850,000
22003	Fuel, Oils, Lubricants	17,782,069	54,760,000	74,630,500
22007	Rental Expenses	5,000,000	12,000,000	4,000,000
22008	Training - Domestic	5,150,000	10,700,000	27,800,000
22010	Travel - In - Country	164,690,783	112,800,000	103,080,000
22012	Communication & Information	250,000	0	0
22014	Hospitality Supplies And Services	17,409,401	15,500,000	15,500,000
22016	Printing, advertizing and Information Supplies and Services	2,500,000	1,500,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,625,205	15,500,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	1,755,000	8,800,000	10,800,000
22032	Other operating Expenses	0	2,000,000	7,799,500
31221	Materials and Supplies	0	2,000,000	0
Total of Subvote		670,507,859	733,454,182	760,704,000
Total of Programme		11,917,045,739	10,592,506,987	11,311,070,078
PROGRAMME 20 WATER RESOURCE MANAGEMENT				
Subvote 2001 WATER RESOURCES				
21111	Basic Salaries-Pensionable Posts	5,180,550,500	5,002,257,575	4,941,123,000
21113	Personnnel Allowances - (Non-Discretionary)	284,643,865	392,960,000	486,614,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	10,000,000
21121	Personal Allowances - In-Kind	26,160,000	89,120,000	74,320,000
22001	Office And General Supplies And Services	42,922,280	84,500,000	70,330,750

Vote 049 Ministry of Water

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	127,725,998	121,755,000	133,504,000
22007	Rental Expenses	19,858,000	89,000,000	99,600,000
22008	Training - Domestic	4,000,000	66,000,000	67,330,000
22009	Training - Foreign	0	0	1,100,000
22010	Travel - In - Country	277,613,581	349,640,000	459,790,000
22011	Travel Out Of Country	0	74,820,000	194,520,000
22012	Communication & Information	0	4,000,000	6,200,000
22014	Hospitality Supplies And Services	61,192,156	55,000,000	51,250,000
22016	Printing, advertizing and Information Supplies and Services	25,930,847	15,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,700,000	30,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	5,100,000
22032	Other operating Expenses	16,460,000	20,565,000	50,565,000
26311	Current Transfer to Extra-budgetary accounts and f	203,156,874	132,363,750	0
31122	Machinery and Equipment Other thanTransport Equipment	0	128,000,000	36,000,000
Total of Subvote		6,302,914,100	6,656,481,325	6,741,346,750
Subvote 2003 WATER LABORATORY				
21111	Basic Salaries-Pensionable Posts	1,312,320,000	1,387,330,837	1,622,925,000
21113	Personnnel Allowances - (Non-Discretionary)	81,439,022	98,750,000	201,500,000
21121	Personal Allowances - In-Kind	87,240,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	2,280,000	10,400,000	32,800,000
22003	Fuel, Oils, Lubricants	29,347,268	23,740,000	42,000,000
22004	Medical Supplies & Services	1,800,000	0	0
22008	Training - Domestic	14,271,250	32,261,250	146,229,462
22010	Travel - In - Country	46,887,400	75,600,000	103,000,000
22014	Hospitality Supplies And Services	12,960,000	13,960,000	13,960,000
22016	Printing, advertizing and Information Supplies and Services	0	2,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	12,200,000	19,500,000
22032	Other operating Expenses	16,890,600	4,000,000	10,000,000
26311	Current Transfer to Extra-budgetary accounts and f	702,250,973	790,000,000	968,481,938
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	10,000,000	15,000,000
Total of Subvote		2,312,686,513	2,515,482,087	3,242,636,400
Total of Programme		8,615,600,614	9,171,963,412	9,983,983,150

PROGRAMME 30 URBAN WATER SUPPLY

Subvote 3001 WATER SUPPLY AND SANITATION DIVISION

21111	Basic Salaries-Pensionable Posts	6,769,719,797	2,635,363,601	3,182,528,922
21113	Personnnel Allowances - (Non-Discretionary)	294,895,500	258,500,000	372,500,000
21121	Personal Allowances - In-Kind	54,500,000	97,400,000	101,400,000
22001	Office And General Supplies And Services	6,921,600	27,600,000	27,600,000
22002	Utilities Supplies And Services	215,743,180	547,700,000	350,000,000
22003	Fuel, Oils, Lubricants	155,010,186	101,000,000	177,000,000
22006	Clothing,Bedding, Footwear And Services	400,000	2,000,000	2,000,000
22007	Rental Expenses	0	0	20,000,000
22008	Training - Domestic	1,500,000	3,000,000	10,000,000

Vote 049 Ministry of Water

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	676,656,442	642,300,000	494,840,000
22011	Travel Out Of Country	6,592,300	0	0
22012	Communication & Information	8,200,000	26,000,000	20,000,000
22014	Hospitality Supplies And Services	40,968,299	41,000,000	43,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	30,000,000	95,000,000
22031	Expenses on Professional fees and charges	27,390,000	30,000,000	30,000,000
22032	Other operating Expenses	25,711,549	88,500,000	88,500,000
26311	Current Transfer to Extra-budgetary accounts and f	4,629,625,000	23,890,495,000	29,979,191,000
31122	Machinery and Equipment Other thanTransport Equipment	16,707,000	28,000,000	41,160,000
Total of Subvote		12,933,540,853	28,448,858,601	35,034,719,922
Total of Programme		12,933,540,853	28,448,858,601	35,034,719,922
PROGRAMME 50 TRAINING IN WATER RESOURCES				
Subvote 5001 WATER DEVELOPMENT AND MANAGEMENT INSTITUTE				
21111	Basic Salaries-Pensionable Posts	0	2,552,543,000	3,314,484,000
26311	Current Transfer to Extra-budgetary accounts and f	2,318,043,800	696,397,000	731,216,850
26321	Capital Transfer to Extra-budgetary accounts and f	677,977,894	0	0
Total of Subvote		2,996,021,694	3,248,940,000	4,045,700,850
Total of Programme		2,996,021,694	3,248,940,000	4,045,700,850
PROGRAMME 60 WATER DRILLING				
Subvote 6001 DRILLING AND DAM CONSTRUCTION AGENCY				
21111	Basic Salaries-Pensionable Posts	7,659,291,617	0	0
26311	Current Transfer to Extra-budgetary accounts and f	1,044,390,807	0	0
Total of Subvote		8,703,682,424	0	0
Total of Programme		8,703,682,424	0	0
Total of Vote		45,165,891,323	51,462,269,000	60,375,474,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	54,120,209,000
102 Recurrent Expenditure - Other Charges (OC)	
A Non- Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved	512,910,000
B Implementation of National Anti- Corruption Strategy and Action Plan Enhanced and Sustained	64,920,000
D Financial Management and Accountability Improved.	10,817,552,000
E Resource mobilization, allocation and utilization improved	15,491,455,000
G Staff Performance and Service delivery Improved.	25,816,929,000
201 Development Expenditure - Local	
D Financial Management and Accountability Improved.	3,055,300,000
E Resource mobilization, allocation and utilization improved	12,800,000,000
G Staff Performance and Service delivery Improved.	6,903,047,000
202 Development Expenditure - Foreign	
E Resource mobilization, allocation and utilization improved	40,075,572,000
Total of Vote	169,657,894,000

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,2024 , the salaries and expenses of **Ministry of Finance and Planning**

One hundred six billion eight hundred twenty-three million nine hundred seventy-five thousand

(Shs.106,823,975,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,329,647,873	2,128,404,000	2,062,866,000
21113	Personnnel Allowances - (Non-Discretionary)	998,251,586	910,497,000	1,263,270,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	200,000,000
21121	Personal Allowances - In-Kind	552,230,000	628,670,000	997,440,000
22001	Office And General Supplies And Services	493,652,448	660,330,000	660,480,000
22002	Utilities Supplies And Services	516,682,964	456,000,000	420,000,000
22003	Fuel, Oils, Lubricants	131,560,852	440,008,000	480,000,000
22004	Medical Supplies & Services	3,800,000	19,400,000	19,400,000
22006	Clothing,Bedding, Footwear And Services	101,056,000	36,000,000	34,500,000
22007	Rental Expenses	214,702,442	364,430,000	205,600,000
22008	Training - Domestic	304,450,800	454,320,000	591,510,000
22010	Travel - In - Country	2,959,840,270	1,953,830,000	2,580,400,000
22011	Travel Out Of Country	379,079,281	603,810,000	2,238,500,000
22012	Communication & Information	11,832,142	35,600,000	19,000,000
22013	Educational Materials, Services And Supplies	41,220,000	7,000,000	7,000,000
22014	Hospitality Supplies And Services	488,122,500	345,225,000	700,820,000
22016	Printing, advertizing and Information Supplies and Services	900,000	0	0
22019	Routine maintenance and repair of buildings	631,528,929	134,160,000	217,160,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	167,339,587	137,000,000	225,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,050,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,000,000	37,500,000	37,500,000
22030	Other Supplies and Services (not elsewhere classified)	18,000,000	9,000,000	18,000,000
22032	Other operating Expenses	275,973,564	105,120,000	105,120,000
31121	Transportation Equipment	1,120,696,037	750,100,000	0
31122	Machinery and Equipment Other thanTransport Equipment	651,038,054	286,700,000	414,000,000
Total of Subvote		12,406,655,330	10,505,104,000	13,497,566,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	539,988,813	550,050,000	636,276,000
21113	Personnnel Allowances - (Non-Discretionary)	273,885,000	432,310,000	464,709,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
22001	Office And General Supplies And Services	49,984,800	58,628,000	110,200,000
22003	Fuel, Oils, Lubricants	2,002,500	15,000,000	18,000,000
22004	Medical Supplies & Services	1,260,000	1,262,500	0
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	0
22007	Rental Expenses	0	0	22,000,000
22008	Training - Domestic	145,100,000	187,900,000	245,490,000

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	235,875,000	140,000,000	304,800,000
22011	Travel Out Of Country	4,998,190	20,500,000	37,000,000
22012	Communication & Information	2,380,000	1,400,000	0
22013	Educational Materials, Services And Supplies	9,500,000	10,000,000	6,000,000
22014	Hospitality Supplies And Services	27,671,610	19,475,000	76,260,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,105,121	17,000,000	18,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	0
22031	Expenses on Professional fees and charges	0	3,750,000	0
22032	Other operating Expenses	0	587,300	5,152,000
31122	Machinery and Equipment Other thanTransport Equipment	27,243,200	53,555,200	183,000,000
Total of Subvote		1,337,994,234	1,514,118,000	2,128,387,000
Subvote 1003 PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	317,852,367	553,539,000	564,073,000
21113	Personnnel Allowances - (Non-Discretionary)	1,113,827,232	784,420,000	923,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	60,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	36,000,000
22001	Office And General Supplies And Services	44,636,887	110,580,000	111,140,000
22003	Fuel, Oils, Lubricants	19,135,000	81,900,000	103,200,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	25,648,113	33,400,000	32,800,000
22008	Training - Domestic	110,059,887	198,600,000	208,600,000
22009	Training - Foreign	0	192,000,000	367,000,000
22010	Travel - In - Country	1,066,029,019	1,292,800,000	1,384,290,000
22011	Travel Out Of Country	0	300,000	3,000,000
22014	Hospitality Supplies And Services	220,527,120	258,500,000	261,270,000
22019	Routine maintenance and repair of buildings	0	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,998,400	53,000,000	53,000,000
22032	Other operating Expenses	127,908,260	1,000,000	1,300,000
26311	Current Transfer to Extra-budgetary accounts and f	45,920,951,374	45,921,611,000	58,976,090,000
31122	Machinery and Equipment Other thanTransport Equipment	112,532,312	114,000,000	24,000,000
Total of Subvote		49,090,105,971	49,625,150,000	63,110,563,000
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	394,571,420	484,344,000	402,412,000
21113	Personnnel Allowances - (Non-Discretionary)	483,736,853	332,660,000	491,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,990,000	13,000,000
21121	Personal Allowances - In-Kind	0	18,000,000	18,000,000
22001	Office And General Supplies And Services	8,149,000	66,500,000	39,930,000
22003	Fuel, Oils, Lubricants	0	20,100,000	36,000,000
22006	Clothing,Bedding, Footwear And Services	0	3,600,000	2,700,000
22007	Rental Expenses	3,000,000	6,000,000	4,000,000
22008	Training - Domestic	29,508,200	55,750,000	168,080,000
22009	Training - Foreign	3,460,000	92,000,000	300,000,000
22010	Travel - In - Country	365,778,972	191,500,000	367,700,000
22011	Travel Out Of Country	7,255,531	52,900,000	170,600,000
22014	Hospitality Supplies And Services	54,570,000	11,000,000	22,060,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,421,981	28,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,060,000	2,500,000	0

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	10,000,000	20,000,000
22032	Other operating Expenses	0	0	6,290,000
31121	Transportation Equipment	162,934,584	170,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	70,706,400	35,500,000	60,000,000
Total of Subvote		1,602,152,940	1,584,344,000	2,142,412,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	120,790,000	134,790,000	128,364,000
21113	Personnnel Allowances - (Non-Discretionary)	143,710,844	237,200,000	237,100,000
21114	Personnel Allowances - (Discretionary)- Optional	0	68,000,000	34,000,000
22001	Office And General Supplies And Services	11,534,000	35,880,000	43,020,000
22003	Fuel, Oils, Lubricants	4,662,920	19,560,000	19,480,000
22006	Clothing,Bedding, Footwear And Services	6,377,267	15,000,000	15,000,000
22007	Rental Expenses	10,599,800	9,600,000	21,600,000
22008	Training - Domestic	17,090,000	62,300,000	67,500,000
22009	Training - Foreign	0	14,500,000	0
22010	Travel - In - Country	286,871,464	180,960,000	431,320,000
22011	Travel Out Of Country	55,760,100	91,500,000	264,500,000
22012	Communication & Information	98,501,213	11,000,000	36,000,000
22013	Educational Materials, Services And Supplies	9,866,058	31,800,000	30,000,000
22014	Hospitality Supplies And Services	97,774,797	85,200,000	132,580,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,717,802	10,500,000	10,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,500,000	0
31121	Transportation Equipment	0	2,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	82,148,000	67,000,000	96,000,000
Total of Subvote		960,404,264	1,080,290,000	1,566,964,000
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	188,614,185	286,107,000	238,392,000
21113	Personnnel Allowances - (Non-Discretionary)	88,420,000	190,800,000	286,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	17,300,000	16,000,000
21121	Personal Allowances - In-Kind	0	0	18,000,000
22001	Office And General Supplies And Services	2,562,300	14,020,000	41,880,000
22003	Fuel, Oils, Lubricants	1,725,000	18,150,000	29,200,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	5,000,000	5,400,000	20,400,000
22008	Training - Domestic	46,702,593	72,820,000	299,000,000
22010	Travel - In - Country	204,580,790	169,460,000	243,570,000
22011	Travel Out Of Country	0	11,000,000	55,000,000
22012	Communication & Information	637,500	2,100,000	9,000,000
22013	Educational Materials, Services And Supplies	900,000	3,000,000	0
22014	Hospitality Supplies And Services	22,392,418	15,150,000	56,330,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,464,751	16,500,000	25,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,700,000	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	20,200,000	0
22032	Other operating Expenses	0	0	1,500,000
31121	Transportation Equipment	0	268,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,500,000	25,500,000	48,000,000
31132	Intellectual Property Products	0	20,000,000	20,000,000

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		587,199,537	1,158,007,000	1,411,252,000
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	188,484,000	446,721,000	475,493,000
21113	Personnnel Allowances - (Non-Discretionary)	339,989,100	339,560,000	685,470,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	65,000,000
22001	Office And General Supplies And Services	13,136,000	42,240,000	47,740,000
22003	Fuel, Oils, Lubricants	11,401,400	10,335,000	29,088,000
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	0	3,000,000	7,200,000
22008	Training - Domestic	75,047,790	91,670,000	183,400,000
22009	Training - Foreign	0	18,000,000	0
22010	Travel - In - Country	206,705,625	130,160,000	570,600,000
22011	Travel Out Of Country	24,079,789	56,000,000	45,000,000
22012	Communication & Information	11,906,800	15,385,000	9,082,000
22014	Hospitality Supplies And Services	44,787,189	34,650,000	63,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,215,316	16,500,000	39,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	7,000,000	0
22032	Other operating Expenses	0	0	16,300,000
31121	Transportation Equipment	0	0	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	40,347,201	84,000,000	72,000,000
Total of Subvote		966,600,211	1,296,721,000	2,591,113,000
Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	196,674,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	90,545,200	0	0
22001	Office And General Supplies And Services	4,097,800	0	0
22007	Rental Expenses	6,600,000	0	0
22008	Training - Domestic	15,000,000	0	0
22009	Training - Foreign	12,549,400	0	0
22010	Travel - In - Country	272,598,110	0	0
22012	Communication & Information	2,355,379	0	0
22014	Hospitality Supplies And Services	43,500,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,950,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	9,652,814	0	0
31122	Machinery and Equipment Other thanTransport Equipment	211,716,857	0	0
Total of Subvote		868,239,560	0	0
Total of Programme		67,819,352,046	66,763,734,000	86,448,257,000

PROGRAMME 30 ACCOUNTING AND CONTROL

Subvote 3001 INTERNAL AUDITOR GENERAL

21111	Basic Salaries-Pensionable Posts	1,469,713,061	0	0
21113	Personnnel Allowances - (Non-Discretionary)	756,566,833	0	0
22001	Office And General Supplies And Services	95,600,000	0	0
22003	Fuel, Oils, Lubricants	134,638,005	0	0
22007	Rental Expenses	30,800,000	0	0
22008	Training - Domestic	477,954,523	0	0

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	4,219,030,750	0	0
22011	Travel Out Of Country	28,500,000	0	0
22012	Communication & Information	32,350,000	0	0
22013	Educational Materials, Services And Supplies	21,060,000	0	0
22014	Hospitality Supplies And Services	163,210,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	90,906,553	0	0
31121	Transportation Equipment	578,341,452	0	0
31122	Machinery and Equipment Other thanTransport Equipment	59,598,118	0	0
Total of Subvote		8,158,269,296	0	0
Total of Programme		8,158,269,296	0	0

PROGRAMME 50 STORES MANAGEMENT

Subvote 5001 GOVERNMENT ASSET MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,170,560,689	1,721,754,000	1,812,720,000
21113	Personnnel Allowances - (Non-Discretionary)	995,075,418	1,383,330,000	1,549,680,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	206,733,664	142,680,000	303,860,000
22002	Utilities Supplies And Services	82,138,593	94,600,000	94,600,000
22003	Fuel, Oils, Lubricants	193,279,316	243,000,000	510,000,000
22006	Clothing,Bedding, Footwear And Services	0	9,000,000	9,000,000
22007	Rental Expenses	47,438,911	65,000,000	66,000,000
22008	Training - Domestic	87,345,900	221,150,000	416,500,000
22009	Training - Foreign	0	0	120,000,000
22010	Travel - In - Country	1,666,853,624	1,671,090,000	2,442,230,000
22011	Travel Out Of Country	1,000,000	6,600,000	129,000,000
22012	Communication & Information	70,678,038	83,400,000	85,800,000
22014	Hospitality Supplies And Services	168,299,000	196,350,000	196,350,000
22019	Routine maintenance and repair of buildings	107,836,648	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	305,572,916	204,000,000	146,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,500,000	13,500,000	0
22031	Expenses on Professional fees and charges	12,221,946	120,000,000	0
22032	Other operating Expenses	463,507,244	500,000,000	500,000,000
31121	Transportation Equipment	350,000,000	540,000,000	1,120,000,000
31122	Machinery and Equipment Other thanTransport Equipment	57,705,992	142,500,000	341,500,000
Total of Subvote		5,987,747,899	7,373,954,000	9,859,240,000
Total of Programme		5,987,747,899	7,373,954,000	9,859,240,000

PROGRAMME 60 TECHNICAL SUPPORT SERVICES

Subvote 6001 FINANCIAL MGT. INFORM. SYSTEMS DIVISION

21111	Basic Salaries-Pensionable Posts	1,107,396,525	1,704,957,000	2,021,748,000
21113	Personnnel Allowances - (Non-Discretionary)	980,745,891	1,249,790,000	1,279,090,000
21114	Personnel Allowances - (Discretionary)- Optional	0	75,500,000	210,500,000
21121	Personal Allowances - In-Kind	0	72,000,000	36,000,000
22001	Office And General Supplies And Services	21,634,800	41,420,000	43,300,000
22003	Fuel, Oils, Lubricants	0	37,068,000	51,008,000
22006	Clothing,Bedding, Footwear And Services	0	3,600,000	3,600,000

Vote 050 Ministry of Finance and Planning

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	13,000,000	17,000,000	42,400,000
22008	Training - Domestic	132,393,400	247,660,000	355,900,000
22009	Training - Foreign	0	0	508,000,000
22010	Travel - In - Country	483,369,000	388,150,000	898,800,000
22012	Communication & Information	920,023,574	1,645,517,000	1,745,520,000
22014	Hospitality Supplies And Services	50,717,000	64,075,000	145,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,458,293	46,000,000	46,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	710,659,179	1,540,000,000	1,760,000,000
22031	Expenses on Professional fees and charges	0	0	154,000,000
22032	Other operating Expenses	49,250,123	1,000,000	2,012,000
31121	Transportation Equipment	267,659,595	250,000,000	280,000,000
31122	Machinery and Equipment Other thanTransport Equipment	41,587,874	274,320,000	733,200,000
31132	Intellectual Property Products	3,100,000	0	200,000,000
Total of Subvote		4,814,995,254	7,658,057,000	10,516,478,000
Total of Programme		4,814,995,254	7,658,057,000	10,516,478,000
Total of Vote		86,780,364,495	81,795,745,000	106,823,975,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	16,485,440,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS services improved and new infections reduced	15,400,000
B National Anti-Corruption Strategy and Action Plan Phase III implemented	45,600,000
C Law and order for public safety and security maintained	2,529,330,220
D Rehabilitation Programmes and Services for Custodial and Non - Custodial Prisoners Enhanced	680,190,800
G National Identification and Registration System Maintained	5,685,800,020
H Human Resources Management and Administrative Services Improved	9,865,273,640
I Financial Resources and Public Service Delivery Improved	1,853,665,320
X Management of Environment and Ecosystems Enhanced and Sustained	9,570,000
Y Multi-Sectoral Nutritional Services Improved	8,745,000
201 Development Expenditure - Local	
C Law and order for public safety and security maintained	2,200,000,000
G National Identification and Registration System Maintained	36,400,000,000
202 Development Expenditure - Foreign	
G National Identification and Registration System Maintained	4,694,585,000
Total of Vote	80,473,600,000

VOTE 051

MINISTRY OF HOME AFFAIRS

Vote 051 Ministry of Home Affairs

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Home Affairs**

Thirty-seven billion one hundred seventy-nine million fifteen thousand

(Shs.37,179,015,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	898,014,498	1,267,916,356	1,480,167,396
21112	Basic Salaries-Non Pensionable Posts	0	2,000,000	1,600,000
21113	Personnnel Allowances - (Non-Discretionary)	217,873,300	512,913,000	824,440,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	7,000,000	7,700,000
21121	Personal Allowances - In-Kind	179,885,888	132,400,000	259,400,000
22001	Office And General Supplies And Services	44,872,874	72,223,500	264,818,700
22002	Utilities Supplies And Services	58,318,588	39,600,000	158,400,000
22003	Fuel, Oils, Lubricants	359,114,580	368,187,500	500,508,500
22004	Medical Supplies & Services	800,000	4,100,000	1,600,000
22005	Military Supplies And Services	31,995,400	0	0
22006	Clothing,Bedding, Footwear And Services	0	5,600,000	7,850,000
22007	Rental Expenses	471,000,000	470,400,000	241,800,000
22008	Training - Domestic	18,840,000	17,400,000	45,650,000
22010	Travel - In - Country	200,064,820	189,380,000	740,620,500
22011	Travel Out Of Country	0	110,000,000	342,000,000
22012	Communication & Information	2,104,700	10,400,000	28,203,700
22013	Educational Materials, Services And Supplies	0	1,250,000	1,200,000
22014	Hospitality Supplies And Services	8,980,820	182,740,000	209,250,300
22019	Routine maintenance and repair of buildings	3,401,000	20,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	150,187,509	201,500,000	209,500,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	18,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,492,006	0	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,350,000	4,000,000	12,000,000
22032	Other operating Expenses	1,788,364,894	80,800,000	565,000,000
26311	Current Transfer to Extra-budgetary accounts and f	11,768,630,036	15,624,763,644	17,197,679,000
27210	Social Assistance Benefits In-cash	0	0	7,000,000
31114	Land improvements	0	0	4,000,000
31121	Transportation Equipment	239,628,197	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	54,000,000	20,700,000
Total of Subvote		16,454,919,109	19,568,574,000	23,169,088,096

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	312,493,634	220,092,000	255,537,000
21113	Personnnel Allowances - (Non-Discretionary)	79,314,600	120,491,000	164,900,000
21114	Personnel Allowances - (Discretionary)- Optional	17,440,000	50,000,000	52,000,000
21121	Personal Allowances - In-Kind	16,680,000	21,580,000	33,080,000
22001	Office And General Supplies And Services	15,295,402	24,600,000	29,600,000

Vote 051 Ministry of Home Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22003	Fuel, Oils, Lubricants	7,332,060	9,000,000	26,575,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22008	Training - Domestic	9,652,840	17,300,000	46,070,480
22010	Travel - In - Country	41,470,000	43,200,000	126,740,000
22011	Travel Out Of Country	0	0	14,000,000
22012	Communication & Information	0	960,000	2,400,000
22014	Hospitality Supplies And Services	9,294,300	19,000,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,910,685	8,000,000	22,000,000
22032	Other operating Expenses	500,000	1,000,000	9,565,520
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	499,995	25,300,000	13,500,000
Total of Subvote		524,883,515	750,523,000	810,968,000

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	138,556,055	149,400,000	285,210,000
21113	Personnnel Allowances - (Non-Discretionary)	65,330,000	134,527,000	166,000,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	20,000,000	10,000,000
21121	Personal Allowances - In-Kind	39,855,909	45,040,000	45,040,000
22001	Office And General Supplies And Services	40,358,937	63,805,000	127,210,000
22003	Fuel, Oils, Lubricants	8,272,000	22,200,000	83,620,000
22007	Rental Expenses	0	0	7,500,000
22008	Training - Domestic	13,773,988	15,400,000	16,624,000
22009	Training - Foreign	7,039,900	34,554,000	33,880,000
22010	Travel - In - Country	133,878,708	134,435,780	564,047,780
22011	Travel Out Of Country	14,211,661	29,865,220	32,865,220
22012	Communication & Information	0	360,000	600,000
22014	Hospitality Supplies And Services	14,491,000	26,200,000	32,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,824,000	28,600,000	24,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	0	0
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,650,000	35,300,000	35,800,000
Total of Subvote		509,242,158	930,687,000	1,466,497,000

Subvote 1004 PROBATION SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	1,565,867,995	1,798,668,000	1,909,234,348
21113	Personnnel Allowances - (Non-Discretionary)	423,423,560	730,500,500	808,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	5,000,000
21121	Personal Allowances - In-Kind	41,160,000	92,240,000	110,240,000
22001	Office And General Supplies And Services	88,331,299	106,500,000	79,602,200
22003	Fuel, Oils, Lubricants	27,209,720	44,547,500	55,795,800
22006	Clothing,Bedding, Footwear And Services	0	11,800,000	18,000,000
22007	Rental Expenses	8,475,000	16,300,000	23,300,400
22008	Training - Domestic	16,920,600	69,000,000	56,000,000
22010	Travel - In - Country	295,990,786	319,450,000	323,250,000
22011	Travel Out Of Country	0	52,200,000	17,400,000
22012	Communication & Information	900,000	6,701,000	1,800,600
22013	Educational Materials, Services And Supplies	1,745,000	0	0
22014	Hospitality Supplies And Services	48,673,412	22,600,000	33,450,000
22016	Printing, advertizing and Information Supplies and Services	0	10,000,000	10,000,000
22019	Routine maintenance and repair of buildings	0	30,000,000	25,000,000

Vote 051 Ministry of Home Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	55,382,911	20,000,000	20,000,000
22032	Other operating Expenses	8,000,000	8,000,000	8,000,000
31121	Transportation Equipment	0	205,000,000	205,000,000
31122	Machinery and Equipment Other thanTransport Equipment	33,251,000	150,500,000	100,000,000
Total of Subvote		2,615,331,282	3,699,007,000	3,809,573,348
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	48,273,351	54,540,000	77,442,000
21113	Personnnel Allowances - (Non-Discretionary)	17,916,000	41,202,000	89,510,000
21121	Personal Allowances - In-Kind	2,170,000	9,250,000	3,000,000
22001	Office And General Supplies And Services	26,345,001	17,148,000	43,599,760
22003	Fuel, Oils, Lubricants	1,640,120	3,750,000	4,600,600
22008	Training - Domestic	5,126,000	14,622,000	23,600,000
22010	Travel - In - Country	34,268,000	78,200,000	100,746,800
22011	Travel Out Of Country	0	15,000,000	0
22012	Communication & Information	41,172,500	68,960,000	93,942,840
22014	Hospitality Supplies And Services	8,719,500	1,000,000	15,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	724,500	750,000	28,000,000
22032	Other operating Expenses	0	1,150,000	16,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	10,111,589	50,150,000	73,182,000
Total of Subvote		196,466,562	545,722,000	568,624,000
Subvote 1006 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	91,007,271	98,871,000	148,095,703
21113	Personnnel Allowances - (Non-Discretionary)	36,404,400	62,963,000	130,800,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	5,000,000	15,000,000
22001	Office And General Supplies And Services	10,843,931	8,000,000	38,600,000
22003	Fuel, Oils, Lubricants	1,453,065	2,500,000	6,800,000
22008	Training - Domestic	10,340,000	34,120,000	39,800,000
22010	Travel - In - Country	63,974,600	52,800,000	102,300,000
22012	Communication & Information	44,669,476	90,120,000	87,682,000
22014	Hospitality Supplies And Services	12,212,199	13,000,000	16,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,603,771	12,750,000	13,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	16,000,000	45,000,000
22032	Other operating Expenses	4,000,000	1,000,000	0
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	8,198,229	65,479,000	74,000,000
31221	Materials and Supplies	0	16,000,000	0
Total of Subvote		299,906,943	668,603,000	717,827,703
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	50,350,452	55,800,000	120,636,553
21113	Personnnel Allowances - (Non-Discretionary)	58,355,827	66,454,000	128,600,000
21114	Personnel Allowances - (Discretionary)- Optional	2,009,974	2,000,000	6,000,000
21121	Personal Allowances - In-Kind	12,220,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	5,895,200	8,200,000	25,950,000
22003	Fuel, Oils, Lubricants	9,549,420	19,568,000	46,670,000
22006	Clothing,Bedding, Footwear And Services	300,000	0	0

Vote 051 Ministry of Home Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	5,663,750	12,020,000	24,580,000
22009	Training - Foreign	0	4,000,000	7,000,000
22010	Travel - In - Country	53,847,100	77,850,000	210,920,000
22011	Travel Out Of Country	0	3,400,000	200,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	9,175,900	11,200,000	17,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,043,466	14,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	1,000,000
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	90,000	24,100,000	33,272,000
Total of Subvote		220,501,088	520,272,000	661,108,553
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	72,936,167	133,200,000	173,979,000
21113	Personnnel Allowances - (Non-Discretionary)	69,530,600	148,408,000	174,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	3,667,439	29,080,000	29,080,000
22001	Office And General Supplies And Services	34,461,377	59,800,000	89,500,000
22003	Fuel, Oils, Lubricants	2,000,000	13,000,000	14,495,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,600,000
22007	Rental Expenses	1,500,000	2,000,000	2,000,000
22008	Training - Domestic	4,757,000	11,394,000	65,900,000
22010	Travel - In - Country	39,839,483	35,500,000	98,600,000
22012	Communication & Information	0	0	10,000,440
22014	Hospitality Supplies And Services	21,170,716	31,000,000	53,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,062,017	25,000,000	20,006,560
22032	Other operating Expenses	1,000,000	1,000,000	1,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	18,000,000
Total of Subvote		264,924,799	691,382,000	757,161,000
Subvote 1009 COMPLAINTS UNIT				
21111	Basic Salaries-Pensionable Posts	26,820,326	0	0
21113	Personnnel Allowances - (Non-Discretionary)	44,237,183	78,699,000	83,650,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	6,000,000	8,400,000
22001	Office And General Supplies And Services	9,929,295	17,280,000	15,215,900
22003	Fuel, Oils, Lubricants	5,542,817	12,390,000	10,270,000
22006	Clothing,Bedding, Footwear And Services	0	0	600,000
22008	Training - Domestic	1,396,000	4,420,000	9,540,000
22010	Travel - In - Country	25,412,000	63,660,000	70,170,000
22011	Travel Out Of Country	0	4,000,000	6,934,400
22012	Communication & Information	93,000	2,575,000	4,600,000
22013	Educational Materials, Services And Supplies	0	400,000	1,400,000
22014	Hospitality Supplies And Services	5,794,000	4,600,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,323,212	5,700,000	14,900,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,915,410	17,500,000	1,942,700
31121	Transportation Equipment	0	190,000,000	190,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,523,400	33,850,000	17,651,000

Vote 051 Ministry of Home Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		134,986,643	441,074,000	441,074,000
Subvote 1010	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	243,668,833	166,512,000	238,386,000
21113	Personnnel Allowances - (Non-Discretionary)	24,727,200	46,536,000	95,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,100,000	6,500,000
21121	Personal Allowances - In-Kind	16,570,000	25,080,000	32,880,000
22001	Office And General Supplies And Services	6,664,999	16,690,000	19,640,500
22003	Fuel, Oils, Lubricants	2,380,000	14,930,000	16,625,000
22006	Clothing,Bedding, Footwear And Services	300,000	600,000	600,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	7,923,000	24,700,000	31,500,000
22010	Travel - In - Country	28,418,560	36,184,400	169,488,000
22011	Travel Out Of Country	0	18,000	51,000,000
22012	Communication & Information	0	7,000,000	3,000,000
22014	Hospitality Supplies And Services	10,679,781	11,551,400	19,507,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,186,550	8,000,000	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	3,500,000
22032	Other operating Expenses	0	2,051,200	1,050,400
26311	Current Transfer to Extra-budgetary accounts and f	162,025,481	0	0
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,794,619	19,000,000	20,750,000
Total of Subvote		517,339,023	576,553,000	718,427,500
Subvote 1011	THE POLICE,PRISONS, FIRE&RESCUE AND IMMIGRATION SERVICES COMMISSION			
21111	Basic Salaries-Pensionable Posts	0	0	36,210,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	352,900,000
21121	Personal Allowances - In-Kind	0	0	33,640,000
22001	Office And General Supplies And Services	0	0	57,241,800
22002	Utilities Supplies And Services	0	0	19,200,000
22003	Fuel, Oils, Lubricants	0	0	29,575,000
22007	Rental Expenses	0	0	6,000,000
22008	Training - Domestic	0	0	35,450,000
22010	Travel - In - Country	0	0	146,190,000
22014	Hospitality Supplies And Services	0	0	39,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	10,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	36,300,000
Total of Subvote		0	0	802,806,800
Total of Programme		21,738,501,121	28,392,397,000	33,923,156,000
PROGRAMME 20 REGISTRAR OF SOCIETIES				
Subvote 2001	REGISTRAR OF SOCIETIES UNIT			
21111	Basic Salaries-Pensionable Posts	0	16,788,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	99,982,840	146,205,000	226,900,000
21114	Personnel Allowances - (Discretionary)- Optional	0	14,400,000	10,000,000
21121	Personal Allowances - In-Kind	31,080,000	13,080,000	13,080,000

Vote 051 Ministry of Home Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	15,783,983	38,537,000	42,180,000
22003	Fuel, Oils, Lubricants	2,785,000	19,891,600	50,500,000
22006	Clothing,Bedding, Footwear And Services	1,400,000	2,400,000	3,200,000
22007	Rental Expenses	0	10,600,000	9,000,000
22008	Training - Domestic	1,000,000	18,135,000	22,900,000
22010	Travel - In - Country	59,512,600	65,835,000	175,300,000
22011	Travel Out Of Country	0	0	10,000,000
22012	Communication & Information	9,860,999	38,300,000	31,500,000
22014	Hospitality Supplies And Services	11,137,426	26,618,700	33,050,000
22016	Printing, advertizing and Information Supplies and Services	0	2,100,000	0
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,897,000	27,000,000	34,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	17,000,000	12,000,000
22032	Other operating Expenses	3,746,838	2,400,000	6,500,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	3,850,000	45,407,700	43,800,000
Total of Subvote		247,036,686	694,698,000	772,550,000
Total of Programme		247,036,686	694,698,000	772,550,000

PROGRAMME 40 ANTI TRAFICKING AND REFUGEES SETTLEMENT

Subvote 4001 REFUGEES SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	488,593,203	181,836,000	91,368,000
21113	Personnnel Allowances - (Non-Discretionary)	99,206,840	217,496,000	241,700,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	1,000,000	16,715,980
21121	Personal Allowances - In-Kind	47,170,000	55,240,000	40,240,000
22001	Office And General Supplies And Services	100,000	8,039,000	9,500,000
22003	Fuel, Oils, Lubricants	0	31,200,000	77,056,000
22004	Medical Supplies & Services	0	300,000	300,000
22005	Military Supplies And Services	371,048,155	384,000,000	1,084,000,000
22006	Clothing,Bedding, Footwear And Services	920,000	200,000	10,000,000
22007	Rental Expenses	0	4,415,000	8,500,000
22008	Training - Domestic	23,678,300	17,650,000	26,900,000
22010	Travel - In - Country	26,097,099	48,677,000	121,500,000
22011	Travel Out Of Country	0	1,290,000	26,302,500
22012	Communication & Information	6,724,504	12,300,000	12,600,000
22014	Hospitality Supplies And Services	39,533,112	25,560,000	28,350,000
22019	Routine maintenance and repair of buildings	0	0	360,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,292,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	5,050,000
22032	Other operating Expenses	0	1,200,000	1,200,000
31114	Land improvements	0	360,000	0
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,636,384	25,000,000	11,000,000
31132	Intellectual Property Products	0	1,000,000	1,944,520
Total of Subvote		1,116,707,597	1,213,055,000	1,822,587,000

Subvote 4002 ANTI - TRAFFICKING IN PERSON SECRETARIAT

Vote 051 Ministry of Home Affairs

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	0	0	96,855,000
21113	Personnel Allowances - (Non-Discretionary)	0	45,500,000	70,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	17,450,000
21121	Personal Allowances - In-Kind	0	79,520,000	73,240,000
22001	Office And General Supplies And Services	0	7,270,000	6,950,000
22002	Utilities Supplies And Services	0	3,600,000	4,200,000
22003	Fuel, Oils, Lubricants	0	26,000,000	25,200,000
22005	Military Supplies And Services	0	300,000	348,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	5,500,000
22007	Rental Expenses	0	19,900,000	3,300,000
22010	Travel - In - Country	0	94,330,000	200,640,000
22011	Travel Out Of Country	0	250,000	11,676,000
22012	Communication & Information	0	1,500,000	7,200,000
22013	Educational Materials, Services And Supplies	0	500,000	2,000,000
22014	Hospitality Supplies And Services	0	27,100,000	38,750,000
22016	Printing, advertizing and Information Supplies and Services	0	0	3,200,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	1,600,000	0
22019	Routine maintenance and repair of buildings	0	0	5,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,000,000	13,900,000
22031	Expenses on Professional fees and charges	0	600,000	610,000
22032	Other operating Expenses	0	2,200,000	1,900,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	24,000,000
31121	Transportation Equipment	0	190,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	49,947,000	47,603,000
Total of Subvote		0	563,867,000	660,722,000
Total of Programme		1,116,707,597	1,776,922,000	2,483,309,000
Total of Vote		23,102,245,404	30,864,017,000	37,179,015,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	354,342,486,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	105,440,000
B Effective Implementation of National Anti-Corruption Strategy Enhanced and Sustained	40,400,000
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	20,220,251,524
D Preventive and Curative Health Services Improved	117,872,735,667
E Human And Financial Resources For Health Services Delivery Improved	882,935,809
X Management of Environment and Ecosystems Enhanced and Sustained	1,033,470,000
Y Multi-Sectoral Nutritional Services Improved	254,190,000
201 Development Expenditure - Local	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	105,198,000,000
D Preventive and Curative Health Services Improved	241,000,000,000
E Human And Financial Resources For Health Services Delivery Improved	63,100,000,000
Y Multi-Sectoral Nutritional Services Improved	1,000,000,000
202 Development Expenditure - Foreign	
C Institutional Capacity of the Ministry to Implement its Core Functions Enhanced	57,714,994,090
D Preventive and Curative Health Services Improved	243,188,492,910
X Management of Environment and Ecosystems Enhanced and Sustained	1,112,620,000
Y Multi-Sectoral Nutritional Services Improved	50,500,000
Total of Vote	1,207,116,516,000

VOTE 052

MINISTRY OF HEALTH

Vote 052 Ministry of Health

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Health**

Four hundred ninety-four billion seven hundred fifty-one million nine hundred nine thousand
(Shs.494,751,909,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,826,393,386	1,319,620,000	1,577,262,000
21113	Personnnel Allowances - (Non-Discretionary)	1,541,289,671	798,100,000	777,040,000
21121	Personal Allowances - In-Kind	275,784,322	317,205,864	75,405,864
22001	Office And General Supplies And Services	863,095,084	751,100,000	861,100,000
22002	Utilities Supplies And Services	153,832,779	174,000,000	222,000,000
22003	Fuel, Oils, Lubricants	291,780,361	674,450,000	689,873,000
22006	Clothing,Bedding, Footwear And Services	10,654,000	11,050,000	26,750,000
22007	Rental Expenses	185,976,240	168,400,000	320,900,000
22010	Travel - In - Country	1,628,254,146	671,290,000	1,053,410,000
22011	Travel Out Of Country	181,768,352	147,000,000	90,022,000
22012	Communication & Information	9,006,600	63,000,000	361,395,000
22014	Hospitality Supplies And Services	172,809,544	185,400,000	223,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	156,689,620	136,000,000	166,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	18,779,907	30,000,000	150,000,000
22030	Other Supplies and Services (not elsewhere classified)	7,409,544	15,000,000	45,000,000
22031	Expenses on Professional fees and charges	62,500,000	50,000,000	50,000,000
22032	Other operating Expenses	54,375,137	310,000,000	110,000,000
27110	Social Security Benefits in Cash	57,358,500	78,000,000	78,000,000
31121	Transportation Equipment	0	1,330,000,000	620,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,460,000	115,000,000	105,000,000
Total of Subvote		7,522,217,193	7,344,615,864	7,602,257,864

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	1,465,426,520	1,678,274,360	1,138,234,772
21113	Personnnel Allowances - (Non-Discretionary)	71,941,464	129,080,000	142,160,000
21121	Personal Allowances - In-Kind	10,320,000	0	0
22001	Office And General Supplies And Services	9,069,935	27,798,000	38,679,996
22003	Fuel, Oils, Lubricants	1,738,154	6,600,000	15,995,000
22010	Travel - In - Country	210,305,169	120,990,000	118,690,000
22011	Travel Out Of Country	0	0	24,461,514
22014	Hospitality Supplies And Services	0	1,500,000	0
22031	Expenses on Professional fees and charges	30,000,000	0	0
Total of Subvote		1,798,801,242	1,964,242,360	1,478,221,282

Subvote 1003 POLICY AND PLANNING UNIT

21111	Basic Salaries-Pensionable Posts	997,085,148	1,176,941,148	1,093,392,396
21113	Personnnel Allowances - (Non-Discretionary)	176,460,170	119,232,868	89,000,868
21114	Personnel Allowances - (Discretionary)- Optional	61,126,343	20,000,000	34,000,000

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	45,040,000	0	0
22001	Office And General Supplies And Services	14,502,994	60,900,000	51,336,309
22003	Fuel, Oils, Lubricants	16,758,410	30,890,000	29,599,500
22007	Rental Expenses	8,200,000	22,000,000	17,500,000
22009	Training - Foreign	4,800,000	0	0
22010	Travel - In - Country	677,403,881	254,300,000	258,970,000
22011	Travel Out Of Country	23,378,800	24,600,000	40,000,000
22014	Hospitality Supplies And Services	30,569,723	62,100,000	55,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	769,400	6,000,000	5,000,000
22032	Other operating Expenses	0	0	20,000,000
31122	Machinery and Equipment Other thanTransport Equipment	25,400,629	0	34,600,000
Total of Subvote		2,081,495,498	1,776,964,016	1,728,399,073
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	349,222,000	335,674,000	333,335,000
21113	Personnnel Allowances - (Non-Discretionary)	42,091,000	93,480,947	109,080,000
21121	Personal Allowances - In-Kind	1,110,000	0	0
22001	Office And General Supplies And Services	5,013,411	6,000,000	6,800,264
22003	Fuel, Oils, Lubricants	9,860,000	10,557,500	6,356,000
22007	Rental Expenses	0	1,800,000	1,000,000
22008	Training - Domestic	1,450,000	9,000,000	8,000,000
22010	Travel - In - Country	113,031,000	57,940,000	96,940,000
22012	Communication & Information	1,713,750	1,400,000	3,500,000
22013	Educational Materials, Services And Supplies	600,000	1,800,000	0
22014	Hospitality Supplies And Services	2,752,998	9,800,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,480,000	7,500,000	8,580,000
31122	Machinery and Equipment Other thanTransport Equipment	4,300,000	4,000,000	5,900,000
Total of Subvote		535,624,159	538,952,447	587,491,264
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	67,287,000	74,292,000
21113	Personnnel Allowances - (Non-Discretionary)	26,176,200	23,900,000	39,640,000
22001	Office And General Supplies And Services	1,350,000	12,200,000	3,020,000
22003	Fuel, Oils, Lubricants	0	0	5,250,000
22007	Rental Expenses	400,000	1,000,000	1,000,000
22008	Training - Domestic	420,000	12,000,000	12,000,000
22010	Travel - In - Country	133,382,811	77,500,000	80,340,000
22011	Travel Out Of Country	0	0	7,000,000
22012	Communication & Information	45,145,444	57,200,000	77,200,000
22014	Hospitality Supplies And Services	2,900,000	3,950,000	3,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,600,460	3,400,000	15,144,386
31122	Machinery and Equipment Other thanTransport Equipment	9,600,000	0	0
Total of Subvote		220,974,915	258,437,000	318,836,386
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	416,736,991	387,030,000	503,517,000
21113	Personnnel Allowances - (Non-Discretionary)	149,385,300	159,580,000	423,930,000
22001	Office And General Supplies And Services	24,351,900	20,283,000	37,683,000
22003	Fuel, Oils, Lubricants	35,409,667	36,025,000	26,001,500
22007	Rental Expenses	1,000,000	2,000,000	5,000,000

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	6,720,000	13,440,000	19,200,000
22010	Travel - In - Country	143,307,762	128,680,000	207,190,000
22012	Communication & Information	2,000,000	13,600,000	15,500,000
22014	Hospitality Supplies And Services	13,535,000	21,381,660	26,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,800,000
22031	Expenses on Professional fees and charges	50,673,211	206,072,000	78,637,160
22032	Other operating Expenses	0	0	7,500,000
Total of Subvote		843,119,831	988,091,660	1,375,458,660
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	150,424,193	198,588,000	258,439,000
21113	Personnnel Allowances - (Non-Discretionary)	13,000,000	39,410,000	57,740,000
21121	Personal Allowances - In-Kind	18,074,971	9,010,000	16,000,000
22001	Office And General Supplies And Services	3,229,665	2,500,000	8,002,148
22003	Fuel, Oils, Lubricants	1,789,750	3,930,000	4,088,000
22008	Training - Domestic	6,327,821	500,000	0
22010	Travel - In - Country	66,690,471	60,460,000	55,910,000
22011	Travel Out Of Country	0	4,000,000	4,000,000
22014	Hospitality Supplies And Services	0	1,600,000	4,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,272,029	3,932,029	5,780,000
22031	Expenses on Professional fees and charges	4,000,000	3,000,000	33,640,000
22032	Other operating Expenses	0	0	2,000,000
Total of Subvote		265,808,900	326,930,029	450,349,148
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	602,520,000	637,572,000	464,158,000
21113	Personnnel Allowances - (Non-Discretionary)	8,612,400	86,840,000	75,580,000
22001	Office And General Supplies And Services	10,841,200	3,600,000	51,000,000
22003	Fuel, Oils, Lubricants	608,400	0	7,997,500
22010	Travel - In - Country	19,700,000	14,000,000	9,500,000
22012	Communication & Information	0	0	1,000,000
22014	Hospitality Supplies And Services	3,800,000	9,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	25,743,437	9,653,415	2,000,000
22031	Expenses on Professional fees and charges	0	1,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	22,936,506
Total of Subvote		671,825,437	762,165,415	642,172,006
Total of Programme		13,939,867,174	13,960,398,791	14,183,185,683

PROGRAMME 20 CURATIVE SERVICES DELIVERY

Subvote 2001 CURATIVE SERVICES

21111	Basic Salaries-Pensionable Posts	22,456,204,051	35,845,642,858	34,758,472,210
21113	Personnnel Allowances - (Non-Discretionary)	1,399,507,362	2,009,418,000	4,914,452,065
21121	Personal Allowances - In-Kind	110,512,000	120,480,000	118,548,000
22001	Office And General Supplies And Services	166,923,270	298,270,000	121,970,000
22002	Utilities Supplies And Services	552,050	3,120,000	3,120,000
22003	Fuel, Oils, Lubricants	98,316,588	351,850,000	264,800,000
22007	Rental Expenses	63,483,462	124,650,000	117,850,000

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	1,206,560,012	1,259,620,000	965,700,000
22011	Travel Out Of Country	238,668,022	174,320,000	209,179,072
22012	Communication & Information	2,282,100	29,813,000	74,813,000
22013	Educational Materials, Services And Supplies	3,560,000	200,000,000	60,000,000
22014	Hospitality Supplies And Services	120,153,850	353,450,000	226,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,794,451	210,297,084	161,072,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	22,000,000	22,000,000
22031	Expenses on Professional fees and charges	0	40,915,092	85,000,000
22032	Other operating Expenses	11,009,363,529	1,310,690,000	32,000,000
25300	To other sectors	31,357,355,586	33,522,846,988	34,777,975,784
26311	Current Transfer to Extra-budgetary accounts and f	361,091,817,177	373,704,387,286	310,460,704,219
27210	Social Assistance Benefits In-cash	5,122,392,275	3,847,648,000	5,294,608,404
31121	Transportation Equipment	166,114,411	150,894,536	150,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,142,707,561	10,083,000,000	66,798,900
Total of Subvote		437,777,267,758	463,663,312,844	392,885,763,654
Subvote 2003 CHIEF MEDICAL OFFICER				
21111	Basic Salaries-Pensionable Posts	1,042,133,840	928,301,840	3,193,468,605
21113	Personnnel Allowances - (Non-Discretionary)	30,934,203,466	100,760,000	144,760,000
21121	Personal Allowances - In-Kind	15,554,450	18,000,000	0
22001	Office And General Supplies And Services	17,809,706	20,500,000	22,500,000
22003	Fuel, Oils, Lubricants	6,750,000	10,000,000	31,500,000
22007	Rental Expenses	18,348,000	0	0
22008	Training - Domestic	5,000,000	5,120,000	5,120,000
22009	Training - Foreign	2,820,000	0	0
22010	Travel - In - Country	105,865,622	122,000,000	176,510,000
22011	Travel Out Of Country	28,968,174	20,000,000	65,000,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	22,575,000	21,000,000	68,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,030,000	20,000,000	33,150,000
22032	Other operating Expenses	0	2,050,270	4,000,000
26311	Current Transfer to Extra-budgetary accounts and f	13,726,710,411	17,195,798,950	18,496,161,450
31122	Machinery and Equipment Other thanTransport Equipment	14,250,000	10,200,000	29,579,340
Total of Subvote		45,960,018,668	18,474,931,060	22,270,949,395
Subvote 2004 NURSING AND MIDWIFERY SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	305,112,939	397,044,000	543,012,000
21113	Personnnel Allowances - (Non-Discretionary)	24,094,452	39,300,000	51,631,233
21121	Personal Allowances - In-Kind	0	42,160,000	0
22001	Office And General Supplies And Services	9,172,758	13,354,253	10,780,000
22003	Fuel, Oils, Lubricants	15,018,500	8,000,000	16,737,000
22006	Clothing,Bedding, Footwear And Services	0	0	11,734,794
22007	Rental Expenses	0	12,000,000	2,000,000
22008	Training - Domestic	1,200,000	4,000,000	2,000,000
22010	Travel - In - Country	88,316,855	78,800,000	145,710,000
22011	Travel Out Of Country	5,940,000	28,000,000	11,841,020
22014	Hospitality Supplies And Services	12,400,000	8,600,000	44,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,642,986	31,200,000	17,475,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	0	0

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	1,144,253	4,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,970,000	6,000,000	1,000,000
Total of Subvote		497,012,743	672,458,253	868,296,047
Subvote 2005 PHARMACEUTICAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	875,684,428	964,044,000	666,633,000
21113	Personnnel Allowances - (Non-Discretionary)	18,915,045	41,080,000	46,060,000
21121	Personal Allowances - In-Kind	7,000,000	0	16,000,000
22001	Office And General Supplies And Services	14,792,219	13,000,000	21,395,831
22003	Fuel, Oils, Lubricants	845,670	9,000,000	18,900,000
22007	Rental Expenses	2,800,000	6,000,000	5,400,000
22010	Travel - In - Country	53,838,660	30,000,000	61,370,000
22011	Travel Out Of Country	0	23,500,000	6,500,000
22014	Hospitality Supplies And Services	10,032,210	11,200,000	14,625,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,581,600	7,600,000	8,234,000
22031	Expenses on Professional fees and charges	0	2,970,000	2,970,000
22032	Other operating Expenses	1,403,687,008	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	3,646,000	5,634,000	12,500,000
31221	Materials and Supplies	9,364,826	0	0
Total of Subvote		2,407,187,666	1,120,028,000	883,587,831
Subvote 2006 DIAGNOSTIC AND HEALTH CARE TECHNICAL SERVICES UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	97,680,000
22001	Office And General Supplies And Services	0	0	10,700,000
22003	Fuel, Oils, Lubricants	0	0	55,300,000
22007	Rental Expenses	0	0	6,500,000
22010	Travel - In - Country	0	0	138,980,000
22011	Travel Out Of Country	0	0	19,500,000
22014	Hospitality Supplies And Services	0	0	24,125,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	52,150,000
22032	Other operating Expenses	0	0	1,216,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	3,623,350,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,039,605,000
Total of Subvote		0	0	15,283,890,000
Total of Programme		486,641,486,835	483,930,730,157	432,192,486,927

PROGRAMME 30 PREVENTIVE SERVICES DELIVERY

Subvote 3001 PREVENTIVE SERVICES

21111	Basic Salaries-Pensionable Posts	7,687,452,996	8,406,378,000	5,280,811,000
21112	Basic Salaries-Non Pensionable Posts	776,140,769	489,200,000	144,000,000
21113	Personnnel Allowances - (Non-Discretionary)	1,122,118,854	1,092,400,000	1,115,160,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	0	8,500,000
21121	Personal Allowances - In-Kind	62,300,000	108,000,000	16,000,000
22001	Office And General Supplies And Services	83,408,726	130,290,000	84,219,000
22002	Utilities Supplies And Services	49,699,974	108,740,000	16,800,000
22003	Fuel, Oils, Lubricants	267,980,287	179,985,000	141,400,000
22004	Medical Supplies & Services	130,791,013	295,200,000	79,000,000

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	0	4,000,000
22007	Rental Expenses	23,854,000	83,800,000	42,700,000
22008	Training - Domestic	2,100,000	10,000,000	30,000,000
22009	Training - Foreign	0	0	18,000,000
22010	Travel - In - Country	1,805,142,218	444,240,000	498,760,000
22011	Travel Out Of Country	196,334,120	250,640,000	254,700,000
22012	Communication & Information	969,504,215	133,800,000	33,400,000
22014	Hospitality Supplies And Services	107,138,300	101,490,000	88,465,000
22016	Printing, advertizing and Information Supplies and Services	469,671,291	917,500,000	0
22019	Routine maintenance and repair of buildings	0	25,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	100,369,528	372,412,500	117,425,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	40,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	8,000,000
22031	Expenses on Professional fees and charges	0	0	25,000,000
22032	Other operating Expenses	125,853,333	24,000,000	24,000,000
26311	Current Transfer to Extra-budgetary accounts and f	11,164,062,843	12,601,117,256	18,428,123,260
26313	Extra-budgetary accounts and funds -in kind	680,091,563	0	0
31114	Land improvements	233,031,990	0	0
31121	Transportation Equipment	81,068,732	0	0
31122	Machinery and Equipment Other thanTransport Equipment	27,632,434	147,413,471	63,400,000
Total of Subvote		26,166,747,186	25,961,606,227	26,526,863,260
Subvote 3002 HEALTH QUALITY ASSURANCE DIVISION				
21111	Basic Salaries-Pensionable Posts	432,157,484	520,272,000	520,272,000
21113	Personnnel Allowances - (Non-Discretionary)	42,968,866	57,840,000	52,480,000
21121	Personal Allowances - In-Kind	10,000,000	0	16,000,000
22001	Office And General Supplies And Services	9,383,000	10,037,984	19,864,000
22003	Fuel, Oils, Lubricants	10,917,666	13,100,000	23,947,000
22010	Travel - In - Country	140,494,019	101,820,000	111,020,000
22014	Hospitality Supplies And Services	14,200,000	14,400,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	32,867,800	21,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	6,000,000	6,000,000	0
22032	Other operating Expenses	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	4,500,000	10,379,340
Total of Subvote		704,988,835	748,969,984	798,962,340
Subvote 3003 HEALTH EMERGENCE PREPAREDNESS RESPONSE UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	74,537,728	101,280,000	77,280,000
21121	Personal Allowances - In-Kind	5,000,000	0	0
22001	Office And General Supplies And Services	10,248,200	13,200,000	18,121,600
22002	Utilities Supplies And Services	3,489,634	0	0
22003	Fuel, Oils, Lubricants	5,383,066	8,020,000	11,697,000
22010	Travel - In - Country	100,892,371	68,725,318	125,700,000
22011	Travel Out Of Country	60,189,007	59,594,682	46,800,000
22014	Hospitality Supplies And Services	7,700,000	6,000,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,741,000	26,800,000	32,071,399

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	7,050,000	6,000,000
Total of Subvote		299,181,006	290,670,000	325,669,999
Subvote 3004 REPRODUCTIVE, MATERNAL AND CHILD HEALTH DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	0	0	138,740,000
21121	Personal Allowances - In-Kind	0	0	32,000,000
22001	Office And General Supplies And Services	0	0	4,000,000
22002	Utilities Supplies And Services	0	0	3,600,000
22003	Fuel, Oils, Lubricants	0	0	9,005,500
22007	Rental Expenses	0	0	5,444,500
22008	Training - Domestic	0	0	3,000,000
22010	Travel - In - Country	0	0	30,550,000
22011	Travel Out Of Country	0	0	42,450,000
22014	Hospitality Supplies And Services	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	24,000,000
22032	Other operating Expenses	0	0	8,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,000,000
Total of Subvote		0	0	306,790,000
Total of Programme		27,170,917,027	27,001,246,211	27,958,285,599
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	12,974,600,765	13,951,424,528	14,096,984,528
21113	Personnnel Allowances - (Non-Discretionary)	1,448,669,930	1,062,200,000	663,100,000
21121	Personal Allowances - In-Kind	1,047,280,770	236,760,000	228,920,000
22001	Office And General Supplies And Services	880,731,324	523,830,000	366,796,000
22002	Utilities Supplies And Services	536,523,626	660,000,000	604,800,000
22003	Fuel, Oils, Lubricants	278,465,650	256,175,000	207,102,000
22004	Medical Supplies & Services	210,219,251	220,000,000	0
22006	Clothing,Bedding, Footwear And Services	19,643,400	18,000,000	4,800,000
22007	Rental Expenses	13,319,600	4,100,000	11,600,000
22008	Training - Domestic	1,482,945,453	1,293,600,000	119,600,000
22010	Travel - In - Country	3,217,438,592	2,277,180,000	2,245,390,000
22011	Travel Out Of Country	0	0	70,000,000
22012	Communication & Information	30,137,347	70,400,000	60,000,000
22013	Educational Materials, Services And Supplies	8,276,691,864	6,398,400,000	824,720,000
22014	Hospitality Supplies And Services	437,903,062	324,975,000	316,175,000
22019	Routine maintenance and repair of buildings	443,592,730	660,000,000	204,960,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	30,000,000	60,000,000

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	226,372,423	211,360,000	171,000,000
22022	Maintenance of Specialized equipment	0	4,800,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	83,134,053	220,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	801,705,351	132,000,000	0
22028	Other Routine Maintenance Expenses not elsewhere classified	24,787,411	0	0
22030	Other Supplies and Services (not elsewhere classified)	35,600,326	48,000,000	0
22031	Expenses on Professional fees and charges	2,365,000	0	0
22032	Other operating Expenses	42,940,000	54,086,313	50,000,000
26311	Current Transfer to Extra-budgetary accounts and f	0	35,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	90,609,560	643,000,000	50,003,263
Total of Subvote		32,605,677,489	29,335,290,841	20,355,950,791
Total of Programme		32,605,677,489	29,335,290,841	20,355,950,791
PROGRAMME 60 REGIONAL REFERRAL HOSPITALS				
Subvote 6002 BOMBO REGIONAL REFERRAL HOSPITAL - TANGA				
26311	Current Transfer to Extra-budgetary accounts and f	24,000,000	0	0
Total of Subvote		24,000,000	0	0
Subvote 6003 DODOMA REGIONAL REFERRAL HOSPITAL				
22002	Utilities Supplies And Services	6,541,106	0	0
26311	Current Transfer to Extra-budgetary accounts and f	11,580,000	0	0
Total of Subvote		18,121,106	0	0
Subvote 6004 GEITA REGIONAL REFERRAL HOSPITAL				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
22001	Office And General Supplies And Services	3,000,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	30,000,000	0	0
Total of Subvote		34,500,000	0	0
Subvote 6006 KAGERA REGIONAL REFERRAL HOSPITAL				
22020	Routine maintenance , Repair of Water And Electricity Installations	1,168,200	0	0
Total of Subvote		1,168,200	0	0
Subvote 6007 KATAVI REGIONAL REFERRAL HOSPITAL				
22001	Office And General Supplies And Services	7,829,047	0	0
22003	Fuel, Oils, Lubricants	8,998,659	0	0
22008	Training - Domestic	7,200,000	0	0
22012	Communication & Information	1,360,000	0	0
22014	Hospitality Supplies And Services	6,601,500	0	0
22019	Routine maintenance and repair of buildings	4,418,200	0	0

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,916,453	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	1,968,339	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	0	0
22028	Other Routine Maintenance Expenses not elsewhere classified	528,924	0	0
26311	Current Transfer to Extra-budgetary accounts and f	66,485,483	0	0
31122	Machinery and Equipment Other thanTransport Equipment	600,000	0	0
Total of Subvote		113,406,605	0	0
Subvote 6008 LIGULA REGIONAL REFERRAL HOSPITAL - MTWARA				
26311	Current Transfer to Extra-budgetary accounts and f	6,487,091	0	0
Total of Subvote		6,487,091	0	0
Subvote 6010 MARA REGIONAL REFERRAL HOSPITAL				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	0	0
Total of Subvote		1,500,000	0	0
Subvote 6011 MAWENI REGIONAL REFERRAL HOSPITAL - KIGOMA				
26311	Current Transfer to Extra-budgetary accounts and f	201,571,054	0	0
Total of Subvote		201,571,054	0	0
Subvote 6012 MAWENZI REGIONAL REFERRAL HOSPITAL - KILIMANJARO				
26311	Current Transfer to Extra-budgetary accounts and f	528,284,551	0	0
Total of Subvote		528,284,551	0	0
Subvote 6013 MBEYA REGIONAL REFERRAL HOSPITAL				
21113	Personnnel Allowances - (Non-Discretionary)	11,000,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	72,234,950	0	0
Total of Subvote		83,234,950	0	0
Subvote 6014 MOROGORO REGIONAL REFERRAL HOSPITAL				
21113	Personnnel Allowances - (Non-Discretionary)	1,101,520	0	0
22010	Travel - In - Country	159,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	4,000,200	0	0
Total of Subvote		5,260,720	0	0
Subvote 6015 MOUNT MERU REGIONAL REFERRAL HOSPITAL - ARUSHA				
21113	Personnnel Allowances - (Non-Discretionary)	11,499,245	0	0
22001	Office And General Supplies And Services	5,388,411	0	0
26311	Current Transfer to Extra-budgetary accounts and f	38,628,755	0	0

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		55,516,411	0	0
Subvote 6016 MWANANYAMALA REGIONAL REFERRAL HOSPITAL - DSM				
22002	Utilities Supplies And Services	23,000,000	0	0
Total of Subvote		23,000,000	0	0
Subvote 6017 NJOMBE REGIONAL REFERRAL HOSPITAL				
22012	Communication & Information	60,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	10,000,000	0	0
Total of Subvote		10,060,000	0	0
Subvote 6018 SEKOU TOURE REGIONAL REFERRAL HOSPITAL -MWANZA				
22003	Fuel, Oils, Lubricants	1,944,320	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	5,209,973	0	0
Total of Subvote		10,654,293	0	0
Subvote 6019 SHINYANGA REGIONAL REFERRAL HOSPITAL				
22001	Office And General Supplies And Services	5,007,000	0	0
22003	Fuel, Oils, Lubricants	1,499,190	0	0
26311	Current Transfer to Extra-budgetary accounts and f	79,650,333	0	0
Total of Subvote		86,156,523	0	0
Subvote 6021 SINGIDA REGIONAL REFERRAL HOSPITAL				
22010	Travel - In - Country	240,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	37,631,500	0	0
Total of Subvote		37,871,500	0	0
Subvote 6022 SOKOINE REGIONAL REFERRAL HOSPITAL - LINDI				
22001	Office And General Supplies And Services	1,528,300	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,522,506	0	0
26311	Current Transfer to Extra-budgetary accounts and f	1,343,364	0	0
Total of Subvote		12,394,170	0	0
Subvote 6023 SONGEA REGIONAL REFERRAL HOSPITAL - RUVUMA				
26311	Current Transfer to Extra-budgetary accounts and f	45,000,000	0	0
Total of Subvote		45,000,000	0	0
Subvote 6024 SONGWE REGIONAL REFERRAL HOSPITAL				
21113	Personnnel Allowances - (Non-Discretionary)	10,000,000	0	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	3,997,000	0	0

Vote 052 Ministry of Health

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	2,110,000	0	0
Total of Subvote		16,107,000	0	0
Subvote 6025 SUMBAWANGA REGIONAL REFERRAL HOSPITAL - RUKWA				
22001	Office And General Supplies And Services	150,000	0	0
22010	Travel - In - Country	1,446,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	13,903,900	0	0
Total of Subvote		15,499,900	0	0
Subvote 6026 TABORA REGIONAL REFERRAL HOSPITAL				
27110	Social Security Benefits in Cash	2,000,000	0	0
Total of Subvote		2,000,000	0	0
Subvote 6027 TEMEKE REGIONAL REFERRAL HOSPITAL - DAR ES SALAAM				
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	0	0
22001	Office And General Supplies And Services	36,600,000	0	0
22002	Utilities Supplies And Services	51,000,000	0	0
22010	Travel - In - Country	3,200,000	0	0
22012	Communication & Information	1,000,000	0	0
22032	Other operating Expenses	11,000,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	78,400,000	0	0
Total of Subvote		186,200,000	0	0
Subvote 6028 TUMBI KIBAHA REGIONAL REFERRAL HOSPITAL - PWANI				
21113	Personnnel Allowances - (Non-Discretionary)	1,100,000	0	0
22001	Office And General Supplies And Services	7,000,000	0	0
22003	Fuel, Oils, Lubricants	4,200,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	223,026,000	0	0
Total of Subvote		235,326,000	0	0
Total of Programme		1,753,320,074	0	0
Total of Vote		562,111,268,598	554,289,666,000	494,751,909,000

VOTE 053

MINISTRY OF COMMUNITY DEVELOPMENT, GENDER, AND SPECIAL GROUPS

VISION

A Tanzania community with sustainable socio-economic and cultural development.

MISSION

To promote Community Development and Social Welfare through formulating and coordinating implementation of policies on Community Development, Social Welfare, Children, Gender and NGOs for sustainable socio-economic development.

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	17,087,453,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and Non- Communicable Diseases Reduced and Supportive Services Improved	117,940,000
B Implementation of National Anti-Corruption Strategy Enhanced and Sustained Rationale	84,675,000
C Community development and social welfare services improved	12,641,543,050
D Gender Equity and Equality in the Country Improved	871,002,857
E Institutional Capacity to Deliver mandate functions improved	11,329,499,093
Y Multi-Sectoral Nutritional Services Improved	32,850,000
201 Development Expenditure - Local	
C Community development and social welfare services improved	24,100,000,000
D Gender Equity and Equality in the Country Improved	4,000,000,000
E Institutional Capacity to Deliver mandate functions improved	200,000,000
202 Development Expenditure - Foreign	
C Community development and social welfare services improved	2,242,236,169
D Gender Equity and Equality in the Country Improved	1,257,993,831
E Institutional Capacity to Deliver mandate functions improved	258,000,000
Total of Vote	74,223,193,000

VOTE 053

MINISTRY OF COMMUNITY
DEVELOPMENT, GENDER AND SPECIAL
GROUPS

Vote 053 Ministry of Community Development, Gender and Special Groups

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Community Development, Gender and Special Groups**

Forty-two billion one hundred sixty-four million nine hundred sixty-three thousand

(Shs.42,164,963,000)

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	575,871,186	663,132,000	841,872,000
21113	Personnnel Allowances - (Non-Discretionary)	395,430,975	324,420,000	433,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	2,500,000
21121	Personal Allowances - In-Kind	85,759,440	165,800,000	228,120,000
22001	Office And General Supplies And Services	130,768,683	721,640,400	671,248,299
22002	Utilities Supplies And Services	47,983,295	126,000,000	132,000,000
22003	Fuel, Oils, Lubricants	97,500,000	57,022,500	155,001,000
22004	Medical Supplies & Services	7,900,000	13,200,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	0	0	18,000,000
22007	Rental Expenses	5,100,000	20,400,000	12,000,000
22008	Training - Domestic	21,672,000	20,400,000	24,100,000
22010	Travel - In - Country	280,580,000	259,000,000	570,880,000
22011	Travel Out Of Country	170,055,400	61,119,100	181,051,700
22012	Communication & Information	1,360,000	1,080,000	3,600,000
22014	Hospitality Supplies And Services	161,965,476	254,350,000	443,790,000
22019	Routine maintenance and repair of buildings	5,000,000	28,000,000	31,045,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,816,379	150,000,000	150,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	300,000	1,200,000	1,200,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,292,000	2,464,001
22031	Expenses on Professional fees and charges	1,250,000	3,500,000	6,000,000
22032	Other operating Expenses	22,500,000	22,500,000	24,000,000
31121	Transportation Equipment	0	150,000,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,045,210	48,000,000	111,500,000
31221	Materials and Supplies	900,000	15,000,000	0
Total of Subvote		2,077,758,044	3,117,056,000	4,418,492,200

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	283,084,799	224,484,000	258,164,000
21113	Personnnel Allowances - (Non-Discretionary)	108,400,000	134,400,000	200,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	20,000,000	0
21121	Personal Allowances - In-Kind	13,800,000	32,680,000	16,680,000
22001	Office And General Supplies And Services	3,607,000	25,780,000	19,450,000
22003	Fuel, Oils, Lubricants	7,497,500	7,500,000	21,700,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	27,625,000	12,700,000	17,810,000
22010	Travel - In - Country	58,721,000	105,400,000	208,500,000
22011	Travel Out Of Country	2,922,500	4,440,000	15,460,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	2,860,000	8,800,000	15,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,972,156	23,500,000	21,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,100,000	1,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	2,800,000	12,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,000,000	7,000,000
Total of Subvote		518,589,955	612,484,000	815,564,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	255,458,325	321,132,000	331,384,000
21113	Personnnel Allowances - (Non-Discretionary)	81,059,600	106,500,000	114,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	7,500,000	0
21121	Personal Allowances - In-Kind	52,210,010	58,840,000	58,840,000
22001	Office And General Supplies And Services	22,319,801	17,000,000	32,520,000
22003	Fuel, Oils, Lubricants	15,380,000	8,360,000	39,550,000
22007	Rental Expenses	13,300,000	15,900,000	37,500,000
22008	Training - Domestic	2,675,000	18,000,000	27,100,000
22010	Travel - In - Country	182,796,000	140,800,000	367,200,000
22011	Travel Out Of Country	6,480,320	4,600,000	24,300,000
22012	Communication & Information	0	1,500,000	2,500,000
22014	Hospitality Supplies And Services	42,725,047	33,000,000	44,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,116,055	30,000,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	3,000,000	1,200,000
22031	Expenses on Professional fees and charges	2,450,000	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	42,000,000
Total of Subvote		684,170,158	771,132,000	1,139,894,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	81,096,000	117,300,000	175,004,000
21112	Basic Salaries-Non Pensionable Posts	0	120,000	120,000
21113	Personnnel Allowances - (Non-Discretionary)	75,849,895	71,460,000	122,400,000
21121	Personal Allowances - In-Kind	3,279,500	32,920,000	16,680,000
22001	Office And General Supplies And Services	2,608,100	6,650,000	9,600,000
22003	Fuel, Oils, Lubricants	12,100,000	12,000,000	23,800,000
22008	Training - Domestic	3,805,000	26,400,000	22,800,000
22010	Travel - In - Country	60,535,000	90,500,000	167,340,000
22011	Travel Out Of Country	0	0	4,100,000
22014	Hospitality Supplies And Services	2,700,002	6,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,500,000	20,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	450,000	1,200,000	1,200,000
22031	Expenses on Professional fees and charges	0	6,000,000	6,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,285,457	3,750,000	24,810,000
Total of Subvote		251,208,954	394,300,000	615,854,000
Subvote 1005 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	94,290,000	74,460,000	45,840,000
21113	Personnnel Allowances - (Non-Discretionary)	18,389,038	25,860,000	35,520,000
21121	Personal Allowances - In-Kind	2,300,000	2,760,000	6,360,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	11,743,119	14,110,000	19,990,000
22003	Fuel, Oils, Lubricants	9,815,000	13,850,000	19,950,000
22007	Rental Expenses	2,500,000	2,700,000	5,400,000
22008	Training - Domestic	0	15,600,000	19,400,000
22010	Travel - In - Country	49,140,000	46,120,000	60,720,000
22013	Educational Materials, Services And Supplies	35,000,000	35,000,000	77,000,000
22014	Hospitality Supplies And Services	6,200,000	8,100,000	9,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	5,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	1,324,900	31,500,000	47,000,000
Total of Subvote		230,702,057	271,260,000	352,480,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	160,716,000	170,436,000	130,508,000
21112	Basic Salaries-Non Pensionable Posts	0	1,800,000	0
21113	Personnnel Allowances - (Non-Discretionary)	56,273,654	87,180,000	103,820,000
21121	Personal Allowances - In-Kind	12,353,700	32,680,000	16,680,000
22001	Office And General Supplies And Services	12,534,000	13,200,000	23,310,000
22003	Fuel, Oils, Lubricants	9,322,500	12,750,000	11,193,000
22007	Rental Expenses	3,000,000	3,000,000	3,500,000
22008	Training - Domestic	0	0	18,000,000
22010	Travel - In - Country	31,300,000	38,020,000	55,860,000
22011	Travel Out Of Country	0	9,420,000	27,715,000
22012	Communication & Information	1,914,000	2,000,000	2,001,200
22014	Hospitality Supplies And Services	7,934,300	16,000,000	11,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,030,000	13,750,000	19,409,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,200,000	1,200,000	1,100,000
22031	Expenses on Professional fees and charges	33,850,000	76,000,000	107,511,800
31122	Machinery and Equipment Other thanTransport Equipment	0	14,000,000	35,000,000
Total of Subvote		340,428,154	491,436,000	567,558,000
Subvote 1007 INFORMATION,COMMUNICATION AND TECHNOLOGY				
21111	Basic Salaries-Pensionable Posts	90,832,000	70,812,000	88,592,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,200,000
21113	Personnnel Allowances - (Non-Discretionary)	24,360,000	40,680,000	63,000,000
21121	Personal Allowances - In-Kind	4,500,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	9,214,700	6,787,500	16,237,500
22003	Fuel, Oils, Lubricants	0	0	14,000,000
22007	Rental Expenses	600,000	2,400,000	12,500,000
22008	Training - Domestic	15,320,000	42,400,000	37,100,000
22010	Travel - In - Country	40,879,799	73,520,000	133,040,000
22012	Communication & Information	14,408,265	16,698,057	20,443,057
22014	Hospitality Supplies And Services	1,450,000	3,700,000	8,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	16,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,754,443	3,354,443	3,554,443
22031	Expenses on Professional fees and charges	1,880,000	2,100,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	12,185,424	7,600,000	32,265,000
Total of Subvote		219,384,631	272,812,000	450,692,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	82,352,981	105,480,000	102,720,000
21112	Basic Salaries-Non Pensionable Posts	0	402,000	0
21113	Personnnel Allowances - (Non-Discretionary)	20,825,180	37,260,000	58,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,500,000
21121	Personal Allowances - In-Kind	12,085,300	16,920,000	32,920,000
22001	Office And General Supplies And Services	3,188,400	3,520,000	5,700,000
22003	Fuel, Oils, Lubricants	9,600,000	11,995,000	17,500,000
22007	Rental Expenses	1,800,000	2,400,000	13,300,000
22008	Training - Domestic	0	22,600,000	0
22010	Travel - In - Country	46,700,000	69,100,000	113,020,000
22011	Travel Out Of Country	5,803,600	0	14,450,000
22014	Hospitality Supplies And Services	4,500,000	5,975,000	11,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,333,495	23,500,000	23,540,600
22024	Routine Maintenance and Repair of Office Equipment and Appliances	550,000	600,000	600,000
22031	Expenses on Professional fees and charges	1,040,000	1,900,000	10,200,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	8,000,000
Total of Subvote		197,778,956	306,652,000	413,950,600
Total of Programme		4,520,020,909	6,237,132,000	8,774,484,800

PROGRAMME 20 COMMUNITY TRAINING AND DEVELOPMENT

Subvote 2001 COMMUNITY DEVELOPMENT INSTITUTES				
21111	Basic Salaries-Pensionable Posts	1,681,773,043	1,690,201,000	2,139,372,000
21112	Basic Salaries-Non Pensionable Posts	176,155,000	244,000,000	332,100,000
21113	Personnnel Allowances - (Non-Discretionary)	599,497,727	925,570,100	1,198,145,400
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,500,000
21121	Personal Allowances - In-Kind	0	0	14,000,000
22001	Office And General Supplies And Services	599,848,243	728,250,000	742,496,974
22002	Utilities Supplies And Services	160,115,781	217,402,000	215,084,000
22003	Fuel, Oils, Lubricants	107,387,245	165,563,500	193,777,500
22004	Medical Supplies & Services	19,533,389	15,900,000	19,732,125
22006	Clothing,Bedding, Footwear And Services	0	12,300,000	8,435,000
22007	Rental Expenses	44,045,064	60,500,794	49,800,000
22008	Training - Domestic	171,655,000	194,600,000	220,100,000
22010	Travel - In - Country	950,224,395	1,040,460,000	1,169,800,000
22012	Communication & Information	119,984,020	111,156,000	114,825,600
22013	Educational Materials, Services And Supplies	1,168,805,672	1,156,174,706	1,215,140,020
22014	Hospitality Supplies And Services	267,010,940	412,025,000	489,815,500
22015	Agricultural And Livestock Supplies & Services	0	39,000,000	71,020,000
22016	Printing, advertizing and Information Supplies and Services	0	14,800,000	9,900,000
22017	Food Supplies and Services	0	0	15,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	9,000,000	28,800,000
22019	Routine maintenance and repair of buildings	832,675,682	213,895,400	364,388,416
22020	Routine maintenance , Repair of Water And Electricity Installations	4,503,000	20,600,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	97,645,549	131,300,000	252,050,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	600,000	8,500,000	11,000,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	18,530,614	20,000,000	11,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	19,900,000	20,400,000
22030	Other Supplies and Services (not elsewhere classified)	33,611,550	60,100,000	52,100,000
22031	Expenses on Professional fees and charges	17,996,471	93,300,000	70,000,000
22032	Other operating Expenses	15,100,000	21,500,000	21,000,000
26112	Current Grant to foreign government- in kind	0	0	1,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,547,985,612	3,281,446,936	4,478,040,133
31114	Land improvements	0	0	8,000,000
31121	Transportation Equipment	0	0	174,800,000
31122	Machinery and Equipment Other thanTransport Equipment	265,032,755	535,334,564	429,278,132
31131	Cultivated Biological Resources	0	0	49,000,000
31431	Noncultivated biological resources	0	0	12,000,000
Total of Subvote		9,899,716,753	11,448,780,000	14,218,400,800

Subvote 2002 COMMUNITY DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	443,281,360	337,920,000	379,716,000
21113	Personnnel Allowances - (Non-Discretionary)	103,071,600	106,500,000	199,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	4,000,000	0
21121	Personal Allowances - In-Kind	34,400,000	75,560,000	75,560,000
22001	Office And General Supplies And Services	3,044,339	15,650,000	9,820,000
22003	Fuel, Oils, Lubricants	30,309,800	31,200,000	53,200,000
22007	Rental Expenses	0	19,500,000	26,000,000
22008	Training - Domestic	4,000,000	15,600,000	34,600,000
22010	Travel - In - Country	186,260,000	186,840,000	288,940,000
22012	Communication & Information	0	10,000,000	16,500,000
22013	Educational Materials, Services And Supplies	0	7,000,000	0
22014	Hospitality Supplies And Services	17,344,820	90,150,000	115,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,931,592	15,500,000	16,550,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,200,000	900,000	900,000
22031	Expenses on Professional fees and charges	0	100,000	2,000,000
22032	Other operating Expenses	7,500,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	40,500,000	11,000,000
Total of Subvote		843,343,511	956,920,000	1,229,666,000

Total of Programme

10,743,060,264	12,405,700,000	15,448,066,800
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PROGRAMME 30 GENDER DEVELOPMENT

Subvote 3001 GENDER DEVELOPMENT

21111	Basic Salaries-Pensionable Posts	327,903,500	357,132,000	390,240,000
21112	Basic Salaries-Non Pensionable Posts	0	1,200,000	1,199,793
21113	Personnnel Allowances - (Non-Discretionary)	117,073,921	116,700,000	238,200,000
21121	Personal Allowances - In-Kind	34,500,000	58,840,000	58,840,000
22001	Office And General Supplies And Services	2,149,000	10,180,000	68,600,000
22003	Fuel, Oils, Lubricants	57,616,000	27,800,000	88,753,000
22007	Rental Expenses	26,950,000	33,700,000	53,000,000
22008	Training - Domestic	34,866,000	25,600,000	85,200,000
22010	Travel - In - Country	221,255,633	193,840,000	471,460,000
22011	Travel Out Of Country	22,407,000	34,940,000	138,650,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	2,000,000	3,000,000	7,500,000
22014	Hospitality Supplies And Services	40,515,791	33,250,000	87,802,857
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,489,630	28,503,000	95,500,000
22031	Expenses on Professional fees and charges	1,000,000	3,000,000	7,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,500,000	5,000,000
Total of Subvote		895,726,474	935,185,000	1,797,195,650
Subvote 3002 CHILDREN DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	344,004,179	275,220,000	355,156,000
21112	Basic Salaries-Non Pensionable Posts	0	2,400,000	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	94,715,200	121,440,000	142,770,000
21121	Personal Allowances - In-Kind	15,260,000	59,560,000	65,560,000
22001	Office And General Supplies And Services	9,200,000	20,800,000	21,700,000
22003	Fuel, Oils, Lubricants	21,000,000	13,550,000	38,045,000
22007	Rental Expenses	1,500,000	9,900,000	9,900,000
22008	Training - Domestic	5,800,000	8,800,000	18,600,000
22010	Travel - In - Country	129,080,000	81,640,000	291,500,000
22011	Travel Out Of Country	7,000,000	6,160,000	9,400,000
22014	Hospitality Supplies And Services	17,386,900	18,250,000	26,350,000
22019	Routine maintenance and repair of buildings	0	70,000,000	39,440,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,507,172	25,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	885,000
Total of Subvote		652,453,451	716,220,000	1,051,706,000
Subvote 3003				
21111	Basic Salaries-Pensionable Posts	0	0	163,572,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	156,800,000
21121	Personal Allowances - In-Kind	0	0	58,120,000
22001	Office And General Supplies And Services	0	0	132,540,000
22002	Utilities Supplies And Services	0	0	18,000,000
22003	Fuel, Oils, Lubricants	0	0	122,818,500
22006	Clothing,Bedding, Footwear And Services	0	0	11,790,000
22007	Rental Expenses	0	0	61,500,000
22008	Training - Domestic	0	0	12,000,000
22010	Travel - In - Country	0	0	505,480,000
22012	Communication & Information	0	0	21,440,000
22013	Educational Materials, Services And Supplies	0	0	16,000,000
22014	Hospitality Supplies And Services	0	0	98,420,000
22019	Routine maintenance and repair of buildings	0	0	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	15,001,500
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	0	60,000
31121	Transportation Equipment	0	0	220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	122,030,000
Total of Subvote		0	0	1,743,572,000
Total of Programme		1,548,179,925	1,651,405,000	4,592,473,650

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
PROGRAMME 40 NGO COORDINATION				
Subvote 4001 NON-GOVERNMENT ORGANIZATIONS				
21111	Basic Salaries-Pensionable Posts	387,569,000	347,460,000	387,090,000
21113	Personnnel Allowances - (Non-Discretionary)	133,186,968	121,500,000	188,360,000
21121	Personal Allowances - In-Kind	26,992,100	59,560,000	66,040,000
22001	Office And General Supplies And Services	24,168,199	31,900,000	44,100,000
22003	Fuel, Oils, Lubricants	44,500,000	34,000,000	66,150,000
22007	Rental Expenses	30,360,000	34,800,000	21,500,000
22008	Training - Domestic	14,734,750	14,000,000	26,000,000
22010	Travel - In - Country	419,882,805	385,140,000	459,400,000
22011	Travel Out Of Country	0	0	32,775,000
22012	Communication & Information	26,651,218	32,564,000	39,312,350
22014	Hospitality Supplies And Services	20,852,373	41,750,000	47,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,733,797	25,200,000	48,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22031	Expenses on Professional fees and charges	450,000	16,000,000	14,000,000
26311	Current Transfer to Extra-budgetary accounts and f	29,830,000	20,000,000	30,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	44,250,000	19,250,000
Total of Subvote		1,173,911,209	1,208,124,000	1,491,277,350
Total of Programme		1,173,911,209	1,208,124,000	1,491,277,350
PROGRAMME 50 SOCIAL WELFARE				
Subvote 5001 SOCIAL WELFARE DIVISION				
21111	Basic Salaries-Pensionable Posts	1,881,809,497	2,066,419,651	2,481,701,600
21112	Basic Salaries-Non Pensionable Posts	0	0	75,600,000
21113	Personnnel Allowances - (Non-Discretionary)	778,609,243	776,340,000	1,189,260,000
21114	Personnel Allowances - (Discretionary)- Optional	16,420,000	25,000,000	24,000,000
21121	Personal Allowances - In-Kind	63,655,900	90,840,000	90,840,000
22001	Office And General Supplies And Services	388,349,330	423,740,000	265,920,000
22002	Utilities Supplies And Services	104,672,769	166,800,000	104,400,000
22003	Fuel, Oils, Lubricants	285,936,317	269,580,000	214,804,000
22004	Medical Supplies & Services	46,282,321	104,400,000	90,400,000
22006	Clothing,Bedding, Footwear And Services	28,299,480	72,750,000	28,501,000
22007	Rental Expenses	25,252,000	18,900,000	9,000,000
22008	Training - Domestic	38,702,000	105,000,000	84,500,000
22010	Travel - In - Country	566,985,722	565,300,000	593,380,000
22011	Travel Out Of Country	0	84,000,000	48,700,000
22012	Communication & Information	2,418,600	2,300,000	31,200,000
22013	Educational Materials, Services And Supplies	14,159,960	27,750,000	14,500,000
22014	Hospitality Supplies And Services	61,432,333	126,850,000	49,500,000
22017	Food Supplies and Services	456,320,321	651,000,000	1,085,875,000
22019	Routine maintenance and repair of buildings	40,000,000	42,000,000	28,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,446,687	67,000,000	47,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	17,308,988	1,200,000	1,200,000
22030	Other Supplies and Services (not elsewhere classified)	29,690,377	48,000,000	79,000,000
22031	Expenses on Professional fees and charges	88,620,000	116,500,000	3,000,000

Vote 053 Ministry of Community Development, Gender and Special Groups

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	24,331,000	58,520,000	119,720,000
26311	Current Transfer to Extra-budgetary accounts and f	4,148,582,678	4,392,200,349	4,896,958,800
27210	Social Assistance Benefits In-cash	93,469,208	102,000,000	109,200,000
31114	Land improvements	0	0	55,000,000
31121	Transportation Equipment	1,601,347,095	200,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	24,748,000	204,230,000	37,500,000
Total of Subvote		10,877,849,827	10,808,620,000	11,858,660,400
Total of Programme		10,877,849,827	10,808,620,000	11,858,660,400
Total of Vote		28,863,022,133	32,310,981,000	42,164,963,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,847,924,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infection reduced and supportive services improved	13,600,000
B National Anti-Corruption Strategy implimentation enhanced and sustained	3,000,000
C Human Rights and Principle of good Governance promotion enhanced	559,692,000
D Human Rights and Principle of good Governance protection improved	1,115,975,800
E Capacity of Commission to deliver services improved	3,602,896,200
X Management of Environment and Ecosystems Enhanced and Sustained	4,400,000
Y Multi-Sectoral Nutritional Services Improved	4,050,000
Total of Vote	8,151,538,000

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,2024 , the salaries and expenses of **Commission for Human Rights and Good Governance**

Eight billion one hundred fifty-one million five hundred thirty-eight thousand

(Shs.8,151,538,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	528,870,535	391,692,000	681,920,003
21113	Personnnel Allowances - (Non-Discretionary)	497,965,486	852,689,998	1,106,417,234
21114	Personnel Allowances - (Discretionary)- Optional	11,690,000	1,600,000	2,100,000
21121	Personal Allowances - In-Kind	22,556,116	16,540,000	16,800,000
22001	Office And General Supplies And Services	61,595,665	56,020,000	48,344,000
22002	Utilities Supplies And Services	21,403,395	20,400,000	20,400,000
22003	Fuel, Oils, Lubricants	80,509,483	138,460,000	153,300,000
22004	Medical Supplies & Services	14,913,180	9,600,000	12,800,000
22006	Clothing,Bedding, Footwear And Services	6,787,000	1,735,000	6,150,000
22007	Rental Expenses	50,060,000	59,210,000	53,720,000
22008	Training - Domestic	10,564,227	8,400,000	19,000,000
22010	Travel - In - Country	122,553,450	139,830,000	192,190,000
22011	Travel Out Of Country	0	0	7,728,000
22012	Communication & Information	8,200,000	14,300,000	6,600,000
22013	Educational Materials, Services And Supplies	0	0	4,500,000
22014	Hospitality Supplies And Services	83,375,493	84,293,297	69,130,000
22016	Printing, advertizing and Information Supplies and Services	200,000	250,000	0
22019	Routine maintenance and repair of buildings	1,100,000	2,000,000	500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	89,421,909	23,200,000	72,571,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,000	700,000
22032	Other operating Expenses	10,000,000	40,000,000	9,000,000
31112	Buildings other than dwellings	20,000,000	0	0
31114	Land improvements	500,000	0	0
31121	Transportation Equipment	713,065,511	200,000,000	260,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	16,200,000	11,500,000
Total of Subvote		2,356,931,450	2,077,420,295	2,763,770,237

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	79,106,712	111,984,000	145,364,001
21113	Personnnel Allowances - (Non-Discretionary)	51,748,317	59,840,000	113,480,000
21121	Personal Allowances - In-Kind	870,000	3,000,000	1,500,000
22001	Office And General Supplies And Services	12,510,000	13,238,320	15,770,000
22003	Fuel, Oils, Lubricants	0	0	1,500,000
22008	Training - Domestic	2,100,000	5,500,000	6,000,000
22010	Travel - In - Country	16,693,726	10,800,000	23,950,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	2,250,000	300,000
22014	Hospitality Supplies And Services	1,780,000	3,000,000	4,000,000
22032	Other operating Expenses	8,636,136	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,500,000	3,500,000
Total of Subvote		173,444,891	213,112,320	315,364,001
Subvote 1003 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	47,435,156	63,960,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	22,320,000	29,880,000	37,190,000
21121	Personal Allowances - In-Kind	0	11,120,000	105,000
22001	Office And General Supplies And Services	700,000	2,123,600	8,510,120
22003	Fuel, Oils, Lubricants	0	230,000	10,920,000
22007	Rental Expenses	0	1,250,000	800,000
22008	Training - Domestic	1,500,000	2,000,000	2,100,000
22010	Travel - In - Country	16,986,000	15,340,000	25,280,000
22012	Communication & Information	500,000	500,000	300,000
22014	Hospitality Supplies And Services	950,000	7,830,000	5,750,000
Total of Subvote		90,391,156	134,233,600	135,595,120
Subvote 1004 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	255,337,661	221,160,000	133,216,000
21113	Personnnel Allowances - (Non-Discretionary)	68,663,000	92,044,760	121,330,000
21114	Personnel Allowances - (Discretionary)- Optional	1,200,000	500,000	0
21121	Personal Allowances - In-Kind	32,000,000	0	2,670,000
22001	Office And General Supplies And Services	500,000	9,940,000	13,233,000
22003	Fuel, Oils, Lubricants	0	1,105,000	2,310,000
22006	Clothing,Bedding, Footwear And Services	0	2,500,000	280,000
22007	Rental Expenses	0	3,200,000	4,700,000
22008	Training - Domestic	0	1,800,000	9,600,000
22010	Travel - In - Country	23,966,250	57,440,000	77,610,000
22011	Travel Out Of Country	0	6,000,000	2,700,000
22012	Communication & Information	0	1,400,000	1,800,000
22013	Educational Materials, Services And Supplies	0	0	600,000
22014	Hospitality Supplies And Services	2,000,000	8,100,000	2,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,150,000	7,000,000
Total of Subvote		383,666,911	411,339,760	379,349,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	41,922,970	57,372,000	38,640,000
21113	Personnnel Allowances - (Non-Discretionary)	43,950,000	40,000,000	47,450,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
21121	Personal Allowances - In-Kind	550,000	1,500,000	1,000,000
22001	Office And General Supplies And Services	1,735,300	7,750,000	15,825,127
22003	Fuel, Oils, Lubricants	0	2,070,000	480,000
22007	Rental Expenses	0	0	200,000
22008	Training - Domestic	4,030,250	6,600,000	4,500,000
22010	Travel - In - Country	32,249,930	17,200,000	24,960,000
22012	Communication & Information	0	600,000	1,650,000
22014	Hospitality Supplies And Services	2,100,000	1,800,000	3,100,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,500,000
22032	Other operating Expenses	0	0	1,500,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	30,000,000	2,822,000	0
Total of Subvote		156,538,450	137,714,000	141,705,127
Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	45,050,919	53,760,000	22,620,001
21113	Personnnel Allowances - (Non-Discretionary)	48,277,600	27,700,000	34,300,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	800,000	600,000
21121	Personal Allowances - In-Kind	0	7,900,000	1,750,000
22001	Office And General Supplies And Services	614,959	40,560,000	39,566,535
22003	Fuel, Oils, Lubricants	0	1,214,400	1,800,000
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	0	5,000,000	12,300,000
22010	Travel - In - Country	6,140,000	22,640,000	12,550,000
22012	Communication & Information	38,273,566	67,003,920	97,268,000
22013	Educational Materials, Services And Supplies	0	0	750,000
22014	Hospitality Supplies And Services	940,000	500,000	500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	3,500,000
22031	Expenses on Professional fees and charges	0	0	3,750,000
22032	Other operating Expenses	0	1,600,000	0
31122	Machinery and Equipment Other thanTransport Equipment	6,303,010	31,552,000	57,000,000
31132	Intellectual Property Products	1,000,000	0	0
Total of Subvote		147,100,054	260,230,320	289,854,536
Subvote 1007 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	3,707,007	52,920,000	18,360,000
21113	Personnnel Allowances - (Non-Discretionary)	30,820,000	47,680,000	68,830,000
21114	Personnel Allowances - (Discretionary)- Optional	560,000	300,000	600,000
21121	Personal Allowances - In-Kind	0	3,500,000	4,440,000
22001	Office And General Supplies And Services	1,290,500	15,670,000	17,330,000
22003	Fuel, Oils, Lubricants	3,919,200	5,002,500	5,760,000
22007	Rental Expenses	2,000,000	1,500,000	3,500,000
22008	Training - Domestic	0	3,000,000	5,000,000
22010	Travel - In - Country	23,208,880	26,980,000	30,450,000
22012	Communication & Information	150,000	200,000	200,000
22014	Hospitality Supplies And Services	5,111,600	6,000,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,509,125	6,000,000
Total of Subvote		70,767,187	164,261,625	162,470,000
Total of Programme		3,378,840,099	3,398,311,920	4,188,108,021
PROGRAMME 20 DEVELOPMENT				
Subvote 2001 COMPLAINTS AND INVESTIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	739,919,018	467,820,000	349,335,443
21113	Personnnel Allowances - (Non-Discretionary)	145,041,800	115,440,000	129,040,000
21114	Personnel Allowances - (Discretionary)- Optional	0	776,850	900,000
21121	Personal Allowances - In-Kind	25,240,000	32,770,000	770,000
22001	Office And General Supplies And Services	1,650,000	8,619,150	19,020,000
22003	Fuel, Oils, Lubricants	1,968,800	24,692,800	37,110,000
22006	Clothing,Bedding, Footwear And Services	0	0	7,360,000

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	0	4,950,000	6,960,000
22008	Training - Domestic	0	2,250,000	5,220,000
22010	Travel - In - Country	62,110,370	260,880,000	373,680,000
22012	Communication & Information	750,000	1,560,000	18,665,000
22014	Hospitality Supplies And Services	500,000	10,500,000	12,000,000
22031	Expenses on Professional fees and charges	0	14,750,000	14,750,000
31122	Machinery and Equipment Other thanTransport Equipment	1,800,000	42,000,000	46,500,000
Total of Subvote		978,979,988	987,008,800	1,021,310,443

Subvote 2003 PUBLIC EDUCATION, COMM.,RESEARCH AND DOCUMENTATION

21111	Basic Salaries-Pensionable Posts	225,225,330	195,072,000	283,576,000
21113	Personnnel Allowances - (Non-Discretionary)	76,000,170	87,740,000	105,240,000
21114	Personnel Allowances - (Discretionary)- Optional	3,440,000	6,350,000	3,600,000
21121	Personal Allowances - In-Kind	24,000,000	32,000,000	0
22001	Office And General Supplies And Services	4,022,550	42,808,480	32,670,000
22003	Fuel, Oils, Lubricants	1,344,000	2,990,000	17,284,800
22006	Clothing,Bedding, Footwear And Services	10,205,000	930,000	2,000,000
22007	Rental Expenses	0	9,000,000	14,200,000
22008	Training - Domestic	0	100,000	33,750,000
22010	Travel - In - Country	36,078,823	115,200,000	173,030,000
22012	Communication & Information	5,500,000	2,800,000	7,300,000
22013	Educational Materials, Services And Supplies	0	0	4,500,000
22014	Hospitality Supplies And Services	3,668,177	9,100,000	5,770,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	2,500,000	10,600,000
31132	Intellectual Property Products	0	0	1,000,000
Total of Subvote		389,484,050	512,590,480	694,520,800

Total of Programme

1,368,464,038	1,499,599,280	1,715,831,243
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PROGRAMME 30 SUPPLIES

Subvote 3001 ZANZIBAR OFFICE

21111	Basic Salaries-Pensionable Posts	151,250,768	146,964,000	260,712,004
21113	Personnnel Allowances - (Non-Discretionary)	45,695,500	36,230,000	71,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	150,000	8,900,000
21121	Personal Allowances - In-Kind	0	0	7,350,000
22001	Office And General Supplies And Services	23,000,000	28,845,000	59,130,000
22002	Utilities Supplies And Services	2,675,000	3,300,000	3,000,000
22003	Fuel, Oils, Lubricants	14,230,600	29,625,400	32,113,000
22007	Rental Expenses	12,750,000	12,500,000	24,200,000
22008	Training - Domestic	250,000	1,600,000	3,400,000
22010	Travel - In - Country	8,455,250	84,040,000	84,420,000
22011	Travel Out Of Country	0	0	5,000,000
22012	Communication & Information	90,000	3,166,253	5,550,000
22013	Educational Materials, Services And Supplies	400,000	1,400,000	19,500,000
22014	Hospitality Supplies And Services	5,942,000	12,680,000	9,660,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,940,000	12,700,000	16,700,000
22031	Expenses on Professional fees and charges	0	9,600,000	0

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,400,000	9,500,000
Total of Subvote		271,679,118	386,200,653	630,835,004
Subvote 3002	MWANZA OFFICE			
21111	Basic Salaries-Pensionable Posts	132,513,711	99,140,000	194,916,537
21113	Personnnel Allowances - (Non-Discretionary)	14,606,000	16,100,000	42,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	2,100,000	300,000
21121	Personal Allowances - In-Kind	900,000	1,500,000	10,300,000
22001	Office And General Supplies And Services	3,259,115	9,940,000	11,690,000
22002	Utilities Supplies And Services	2,930,000	3,360,000	2,100,000
22003	Fuel, Oils, Lubricants	6,946,000	15,760,000	10,410,000
22006	Clothing,Bedding, Footwear And Services	0	600,000	0
22007	Rental Expenses	0	2,000,000	0
22010	Travel - In - Country	15,922,260	28,080,000	27,890,000
22012	Communication & Information	1,190,000	2,160,960	1,800,000
22014	Hospitality Supplies And Services	1,000,000	5,300,000	670,000
22019	Routine maintenance and repair of buildings	0	0	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,416,000	3,000,000	4,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	800,000	300,000
22031	Expenses on Professional fees and charges	0	0	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,800,000
Total of Subvote		180,683,086	189,840,960	312,396,537
Subvote 3003	LINDI OFFICE			
21111	Basic Salaries-Pensionable Posts	23,028,000	46,020,000	63,420,001
21113	Personnnel Allowances - (Non-Discretionary)	15,700,000	18,000,000	20,920,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	600,000
21121	Personal Allowances - In-Kind	2,000	300,000	5,310,000
22001	Office And General Supplies And Services	15,151,280	16,773,280	18,385,280
22002	Utilities Supplies And Services	1,920,000	2,280,000	500,000
22003	Fuel, Oils, Lubricants	3,423,962	3,500,000	6,219,000
22007	Rental Expenses	27,035,629	28,216,416	28,816,416
22010	Travel - In - Country	1,450,000	2,800,000	11,800,000
22012	Communication & Information	140,000	600,000	600,000
22013	Educational Materials, Services And Supplies	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	1,340,000	1,940,000	3,500,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	3,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,297,902	4,000,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	200,000	577,584	600,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	900,000
Total of Subvote		91,688,772	126,507,280	167,570,697
Subvote 3004	PEMBA BRANCH			
21111	Basic Salaries-Pensionable Posts	0	53,844,000	31,440,000
21113	Personnnel Allowances - (Non-Discretionary)	7,730,000	19,710,000	14,960,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	600,000
21121	Personal Allowances - In-Kind	1,100,000	1,200,000	0
22001	Office And General Supplies And Services	11,901,400	15,620,000	26,587,600

Vote 055 Commission for Human Rights and Good Governance

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	1,790,000	1,800,000	1,920,000
22003	Fuel, Oils, Lubricants	2,185,000	2,185,000	4,950,000
22006	Clothing,Bedding, Footwear And Services	0	750,000	1,500,000
22010	Travel - In - Country	3,440,000	14,000,000	21,820,000
22012	Communication & Information	641,000	2,010,000	4,619,000
22013	Educational Materials, Services And Supplies	450,000	500,000	1,100,000
22014	Hospitality Supplies And Services	1,500,000	1,900,000	2,400,000
22019	Routine maintenance and repair of buildings	0	0	1,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,500,800	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	0	500,000
Total of Subvote		30,737,400	119,019,800	115,796,600
Subvote 3005 DAR ES SALAAM OFFICE				
21111	Basic Salaries-Pensionable Posts	49,033,240	330,388,000	579,764,010
21113	Personnnel Allowances - (Non-Discretionary)	126,823,110	120,100,000	187,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	2,000,000
21121	Personal Allowances - In-Kind	5,146,786	5,614,680	500,000
22001	Office And General Supplies And Services	23,799,760	26,675,200	29,625,200
22002	Utilities Supplies And Services	20,569,850	26,400,000	31,774,680
22003	Fuel, Oils, Lubricants	14,750,000	15,909,100	27,210,000
22006	Clothing,Bedding, Footwear And Services	0	2,109,000	3,900,000
22007	Rental Expenses	0	2,980,000	3,200,000
22008	Training - Domestic	0	600,000	4,100,000
22010	Travel - In - Country	14,220,000	61,350,000	76,670,000
22011	Travel Out Of Country	0	0	500,000
22012	Communication & Information	1,140,353	3,960,075	6,750,000
22014	Hospitality Supplies And Services	13,662,300	17,510,000	21,176,008
22018	Routine Maintenance And Repair Of Roads And Bridges	635,000	0	0
22019	Routine maintenance and repair of buildings	3,253,691	5,400,000	7,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	20,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	10,000,000	18,500,000
22030	Other Supplies and Services (not elsewhere classified)	0	1,000,052	1,000,000
22031	Expenses on Professional fees and charges	0	4,750,000	2,250,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,750,000	3,600,000
31132	Intellectual Property Products	0	0	1,200,000
Total of Subvote		273,634,089	671,296,107	1,020,999,898
Total of Programme		848,422,466	1,492,864,800	2,247,598,736
Total of Vote		5,595,726,602	6,390,776,000	8,151,538,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	62,957,184,000
102 Recurrent Expenditure - Other Charges (OC)	
	2,760,000
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	30,745,000
B Implementation of National Anti-Corruption implementation Strategy enhanced and sustained	28,650,000
C PO-RALGâ€™s capacity to undertake mandated functions improved	12,862,668,045
D Service Delivery at RSs and LGAs improved	4,968,642,405
E Good governance at all levels improved	14,380,970,550
F Ease of doing business at RSs and LGAs improved	120,416,000
201 Development Expenditure - Local	
C PO-RALGâ€™s capacity to undertake mandated functions improved	3,518,365,483
D Service Delivery at RSs and LGAs improved	750,204,837,800
E Good governance at all levels improved	4,803,900,000
G Financial management mechanisms of PO - RALG, its affiliate institutions, RA and LGAs enhanced	898,780,000
H Local industrial and economic development promoted at all levels of PO-RALG.	152,200
202 Development Expenditure - Foreign	
A HIV/AIDS Infections and Non-Communicable Disease (NCDs) reduced and Supportive Services improved	8,708,942,818
C PO-RALGâ€™s capacity to undertake mandated functions improved	767,118,600
D Service Delivery at RSs and LGAs improved	209,242,475,146
G Financial management mechanisms of PO - RALG, its affiliate institutions, RA and LGAs enhanced	300,000,000
X Management of Environment and Ecosystems Enhanced and Sustained	63,317,700
Y Multi-Sectoral Nutritional Services Improved	758,479,253
Total of Vote	1,074,618,405,000

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,2024 , the salaries and expenses of **President Office - Regional Administration and Local Government Authorities**

Ninety-five billion three hundred fifty-two million thirty-six thousand

(Shs.95,352,036,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,221,228,000	1,317,314,880	1,398,709,369
21113	Personnnel Allowances - (Non-Discretionary)	250,969,645	519,400,000	675,550,000
21121	Personal Allowances - In-Kind	191,014,667	200,215,000	283,680,000
22001	Office And General Supplies And Services	340,197,527	414,000,000	406,700,000
22002	Utilities Supplies And Services	107,230,027	108,000,000	108,000,000
22003	Fuel, Oils, Lubricants	84,986,749	94,677,500	90,435,200
22004	Medical Supplies & Services	1,800,000	7,200,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	0	16,000,000	8,800,000
22007	Rental Expenses	62,080,000	72,988,000	72,988,000
22008	Training - Domestic	33,095,000	115,383,600	75,920,000
22010	Travel - In - Country	390,615,275	336,120,000	494,470,000
22011	Travel Out Of Country	101,400,000	53,360,000	106,160,000
22012	Communication & Information	59,361,245	68,100,000	27,600,000
22014	Hospitality Supplies And Services	109,452,101	83,250,000	112,915,000
22019	Routine maintenance and repair of buildings	62,579,324	41,039,900	41,039,904
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	75,123,689	120,000,000	100,000,000
22031	Expenses on Professional fees and charges	300,000	750,000	750,000
22032	Other operating Expenses	29,416,400	33,100,000	33,230,461
31121	Transportation Equipment	0	284,869,565	0
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	43,615,000

Total of Subvote	3,120,849,647	3,897,768,445	4,084,162,934
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	420,292,000	380,196,000	478,354,000
21113	Personnnel Allowances - (Non-Discretionary)	55,342,120	73,108,913	122,720,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	35,000,000
21121	Personal Allowances - In-Kind	10,320,000	3,120,000	7,980,000
22001	Office And General Supplies And Services	12,787,500	22,950,000	55,600,000
22003	Fuel, Oils, Lubricants	2,548,456	19,930,000	16,992,000
22008	Training - Domestic	2,620,000	21,900,000	35,600,000
22010	Travel - In - Country	46,555,150	39,420,000	94,576,498
22012	Communication & Information	2,760,000	2,760,000	0
22014	Hospitality Supplies And Services	7,217,236	8,700,000	15,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	500,000	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,800,000	24,400,000	11,600,000

Total of Subvote	565,742,462	606,484,913	885,122,498
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Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	480,060,000	490,470,072	447,215,191
21113	Personnnel Allowances - (Non-Discretionary)	91,094,200	346,999,999	382,403,700
21121	Personal Allowances - In-Kind	31,480,000	73,280,000	100,320,000
22001	Office And General Supplies And Services	17,352,340	60,100,000	89,000,000
22003	Fuel, Oils, Lubricants	113,582,537	114,827,500	126,614,400
22007	Rental Expenses	0	3,900,000	29,400,000
22008	Training - Domestic	17,040,000	42,198,950	43,750,000
22010	Travel - In - Country	820,125,770	613,760,000	638,990,000
22011	Travel Out Of Country	0	10,040,000	15,000,000
22012	Communication & Information	3,680,000	13,440,000	2,400,000
22014	Hospitality Supplies And Services	10,800,000	54,200,000	78,350,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,337,342	52,000,000	40,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	0	15,000,000
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	11,002,065	15,000,000
Total of Subvote		1,600,552,189	1,892,218,586	2,029,443,291
Subvote 1004 INFORMATION, COMMUNICATION AND TECHNOLOGY DIVISION				
21111	Basic Salaries-Pensionable Posts	841,820,000	660,888,000	806,872,232
21113	Personnnel Allowances - (Non-Discretionary)	19,147,900	45,600,000	45,600,000
21121	Personal Allowances - In-Kind	22,107,500	41,360,000	49,640,000
22001	Office And General Supplies And Services	0	21,800,000	22,400,000
22003	Fuel, Oils, Lubricants	279,351	22,560,000	62,777,600
22010	Travel - In - Country	91,887,401	78,240,000	206,140,000
22012	Communication & Information	3,605,640,000	3,635,880,000	3,627,600,000
22014	Hospitality Supplies And Services	0	1,000,000	9,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	28,000,000	28,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,527,743	7,539,728
Total of Subvote		4,580,882,152	4,539,855,743	4,866,319,560
Subvote 1005 LEGAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	482,988,000	441,900,000	420,729,360
21113	Personnnel Allowances - (Non-Discretionary)	2,859,000	20,300,000	35,000,000
21121	Personal Allowances - In-Kind	39,480,000	46,960,000	51,840,000
22001	Office And General Supplies And Services	0	9,378,783	12,405,368
22003	Fuel, Oils, Lubricants	9,699,215	24,700,000	37,408,000
22007	Rental Expenses	0	5,600,000	27,000,000
22008	Training - Domestic	0	15,200,000	5,000,000
22010	Travel - In - Country	112,684,506	110,400,000	250,800,000
22012	Communication & Information	6,210,000	9,480,000	1,200,000
22014	Hospitality Supplies And Services	0	9,155,000	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,103,929	12,000,000	9,000,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
Total of Subvote		670,024,650	708,073,783	867,382,728
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	182,400,000	200,503,800	213,088,236
21113	Personnnel Allowances - (Non-Discretionary)	56,478,900	52,859,783	53,600,783

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	3,720,000	3,120,000	5,880,000
22001	Office And General Supplies And Services	4,802,300	11,100,000	7,466,785
22003	Fuel, Oils, Lubricants	6,395,813	14,475,000	29,756,800
22008	Training - Domestic	9,736,100	10,000,000	10,000,000
22010	Travel - In - Country	42,788,873	92,970,000	262,060,000
22012	Communication & Information	2,760,000	3,240,000	240,000
22014	Hospitality Supplies And Services	6,694,000	12,410,000	11,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,461,783	20,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,500,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,600,000	9,400,000
Total of Subvote		328,737,769	433,278,583	626,342,604
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	123,090,000	139,854,000	124,830,045
21113	Personnnel Allowances - (Non-Discretionary)	25,596,984	17,090,000	36,800,000
21121	Personal Allowances - In-Kind	0	0	3,360,000
22001	Office And General Supplies And Services	0	14,300,000	13,653,565
22003	Fuel, Oils, Lubricants	5,287,612	8,820,000	17,600,000
22008	Training - Domestic	0	4,100,000	4,100,000
22010	Travel - In - Country	64,065,514	68,400,000	112,420,000
22012	Communication & Information	35,903,200	69,360,000	88,000,000
22013	Educational Materials, Services And Supplies	0	74,000,000	158,507,200
22014	Hospitality Supplies And Services	750,000	2,050,000	2,050,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,072,000	4,000,800
31122	Machinery and Equipment Other thanTransport Equipment	1,050,000	999,565	2,179,585
Total of Subvote		255,743,310	402,045,565	567,501,195
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	304,680,000	232,680,000	292,588,834
21113	Personnnel Allowances - (Non-Discretionary)	55,420,000	68,450,000	105,200,000
21121	Personal Allowances - In-Kind	3,120,000	5,920,000	10,080,000
22001	Office And General Supplies And Services	8,468,700	21,300,000	66,600,000
22003	Fuel, Oils, Lubricants	2,148,517	10,082,500	18,214,400
22008	Training - Domestic	1,300,000	14,400,000	23,500,000
22010	Travel - In - Country	41,500,000	53,700,000	129,800,000
22012	Communication & Information	4,260,000	7,760,000	10,000,000
22014	Hospitality Supplies And Services	2,950,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,200,000	26,502,283	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,830,000	6,000,000	5,199,968
Total of Subvote		426,877,217	447,794,783	688,183,202
Subvote 1009 INFRASTRUCTURE DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	400,278,000	305,658,000	385,644,240
21113	Personnnel Allowances - (Non-Discretionary)	30,773,339	61,770,000	107,399,585
21121	Personal Allowances - In-Kind	19,165,000	10,320,000	13,080,000
22001	Office And General Supplies And Services	0	2,400,500	1,800,000
22003	Fuel, Oils, Lubricants	0	9,057,500	17,907,200
22010	Travel - In - Country	24,202,893	31,320,000	149,380,000
22012	Communication & Information	5,220,000	2,760,000	0

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	1,472,000	5,760,000	6,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,400,000	12,450,800
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	2,000,000
26311	Current Transfer to Extra-budgetary accounts and f	36,897,333,351	38,507,558,000	40,388,749,800
Total of Subvote		37,378,444,583	38,943,004,000	41,084,661,625
Total of Programme		48,927,853,978	51,870,524,400	55,699,119,637

PROGRAMME 20 DEVELOPMENT

Subvote 2001 REGIONAL ADMINISTRATION DIVISION

21111	Basic Salaries-Pensionable Posts	351,672,000	815,541,096	535,922,437
21113	Personnnel Allowances - (Non-Discretionary)	39,334,200	83,940,000	80,400,000
21121	Personal Allowances - In-Kind	30,960,000	41,280,000	84,320,000
22001	Office And General Supplies And Services	6,514,044	14,800,000	24,400,000
22003	Fuel, Oils, Lubricants	14,170,914	30,225,000	49,584,000
22007	Rental Expenses	0	2,250,000	20,250,000
22008	Training - Domestic	0	3,350,000	8,550,000
22010	Travel - In - Country	44,498,507	170,380,000	261,580,000
22012	Communication & Information	8,280,000	20,640,000	0
22014	Hospitality Supplies And Services	16,125,000	43,309,000	61,718,455
22016	Printing, advertizing and Information Supplies and Services	0	4,148,870	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,879,200	23,500,000	26,500,000
31122	Machinery and Equipment Other thanTransport Equipment	5,274,395	12,000,000	12,000,000
Total of Subvote		519,708,260	1,265,363,966	1,166,224,892

Subvote 2002 LOCAL GOVERNMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,183,160,396	1,333,459,272	1,741,636,627
21113	Personnnel Allowances - (Non-Discretionary)	90,711,152	163,480,910	359,507,465
21121	Personal Allowances - In-Kind	38,950,000	41,280,000	52,320,000
22001	Office And General Supplies And Services	11,621,235	50,572,245	7,853,056,470
22003	Fuel, Oils, Lubricants	49,539,591	77,470,000	711,091,200
22007	Rental Expenses	0	7,000,000	14,400,000
22008	Training - Domestic	0	60,000,000	60,000,000
22010	Travel - In - Country	411,730,726	320,760,000	3,805,340,000
22012	Communication & Information	9,430,000	15,404,004	1,454,068
22014	Hospitality Supplies And Services	22,191,754	20,860,000	326,240,000
22016	Printing, advertizing and Information Supplies and Services	0	0	552,000,000
22019	Routine maintenance and repair of buildings	0	41,401,155	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,101,383	9,916,756	65,733,367
25110	public nonfinancial corporations	867,250,433	1,641,305,000	1,685,992,800
26311	Current Transfer to Extra-budgetary accounts and f	5,498,056,811	5,648,182,500	6,742,721,450
31122	Machinery and Equipment Other thanTransport Equipment	0	18,000,000	18,002,500
Total of Subvote		8,183,743,480	9,449,091,842	23,989,495,947

Subvote 2003 SECTOR COORDINATION DIVISION

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	735,036,000	0	0
21113	Personnnel Allowances - (Non-Discretionary)	27,229,000	0	0
21121	Personal Allowances - In-Kind	19,120,000	0	0
22003	Fuel, Oils, Lubricants	3,343,058	0	0
22010	Travel - In - Country	56,148,733	0	0
22012	Communication & Information	2,530,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,501,895	0	0
Total of Subvote		845,908,686	0	0
Subvote 2004 EDUCATION ADMINISTRATION DIVISION				
21111	Basic Salaries-Pensionable Posts	1,163,712,000	1,021,152,380	1,384,794,642
21113	Personnnel Allowances - (Non-Discretionary)	50,974,800	67,566,283	34,950,000
21121	Personal Allowances - In-Kind	11,500,000	12,480,000	84,320,000
22001	Office And General Supplies And Services	2,559,700	4,821,900	7,900,000
22003	Fuel, Oils, Lubricants	3,649,119	7,500,000	9,312,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	0	0	6,001,368
22010	Travel - In - Country	41,020,000	65,280,000	123,480,000
22012	Communication & Information	11,040,000	14,640,000	3,600,000
22014	Hospitality Supplies And Services	169,110,000	924,695,000	1,007,635,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	367,054	4,735,600	2,000,000
22032	Other operating Expenses	524,970,200	0	0
26311	Current Transfer to Extra-budgetary accounts and f	10,291,304,995	10,670,147,000	7,884,071,450
Total of Subvote		12,270,207,868	12,793,018,163	10,551,064,460
Subvote 2005 RURAL AND URBAN DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	354,570,560	390,096,000	476,119,060
21113	Personnnel Allowances - (Non-Discretionary)	84,230,000	123,417,392	170,959,673
21121	Personal Allowances - In-Kind	21,677,500	25,360,000	33,640,000
22001	Office And General Supplies And Services	0	7,200,000	15,900,000
22003	Fuel, Oils, Lubricants	4,001,794	19,637,500	41,856,000
22008	Training - Domestic	3,240,000	6,401,196	6,400,000
22010	Travel - In - Country	40,467,500	64,320,000	164,340,000
22012	Communication & Information	5,090,000	10,680,000	2,400,000
22014	Hospitality Supplies And Services	1,000,000	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	6,000,000
Total of Subvote		514,277,354	652,112,088	918,614,733
Subvote 2006 INSPECTORATE AND FINANCE TRACKING UNIT				
21111	Basic Salaries-Pensionable Posts	555,682,742	404,100,000	314,428,122
21113	Personnnel Allowances - (Non-Discretionary)	40,568,900	51,773,476	77,178,285
21121	Personal Allowances - In-Kind	3,120,000	3,120,000	13,080,000
22001	Office And General Supplies And Services	3,230,000	28,950,000	30,839,476
22003	Fuel, Oils, Lubricants	11,985,944	26,377,500	29,292,800
22008	Training - Domestic	2,820,000	7,000,000	14,400,000
22010	Travel - In - Country	90,740,000	153,720,000	286,220,000
22012	Communication & Information	3,160,000	4,460,000	2,820,000
22014	Hospitality Supplies And Services	1,030,000	14,750,000	12,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,829,200	9,400,000	6,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,000,000

Vote 056 President Office - Regional Administration and Local Government Authorities

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	5,300,000	7,500,000	0
Total of Subvote		723,466,786	711,150,976	801,958,683
Subvote 2007 HEALTH, SOCIAL WELFARE AND NUTRITION SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	1,086,554,000	1,277,064,000	1,371,115,168
21113	Personnnel Allowances - (Non-Discretionary)	33,447,710	54,700,000	104,700,000
21121	Personal Allowances - In-Kind	24,140,000	28,480,000	39,520,000
22001	Office And General Supplies And Services	0	0	18,000,000
22003	Fuel, Oils, Lubricants	825,000	8,035,000	23,702,400
22008	Training - Domestic	0	0	10,999,185
22010	Travel - In - Country	13,716,000	38,280,000	87,340,000
22012	Communication & Information	7,540,000	11,040,000	0
22014	Hospitality Supplies And Services	750,000	1,000,000	25,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,225,367	11,499,783	23,500,000
28130	Property expense for investment income disbursements	0	8,400,000	8,402,783
Total of Subvote		1,177,198,077	1,438,498,783	1,713,029,536
Total of Programme		24,234,510,511	26,309,235,818	39,140,388,251
PROGRAMME 30 OPERATIONAL PERSONNEL				
Subvote 3001 MANAGEMENT SERVICES IMPROVEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	110,142,360	146,100,000	139,454,437
21113	Personnnel Allowances - (Non-Discretionary)	6,945,000	23,330,000	41,064,475
21121	Personal Allowances - In-Kind	6,880,000	19,120,000	21,880,000
22001	Office And General Supplies And Services	0	2,400,000	26,100,000
22003	Fuel, Oils, Lubricants	2,696,479	15,202,500	29,699,200
22007	Rental Expenses	0	0	10,500,000
22008	Training - Domestic	0	0	33,400,000
22010	Travel - In - Country	88,898,079	103,200,000	190,080,000
22012	Communication & Information	1,840,000	5,160,000	2,400,000
22014	Hospitality Supplies And Services	750,001	4,430,000	6,950,000
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	13,751,283	5,000,000
Total of Subvote		218,151,919	338,693,783	512,528,112
Total of Programme		218,151,919	338,693,783	512,528,112
Total of Vote		73,380,516,408	78,518,454,000	95,352,036,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,654,200,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS Infections and NCDs reduced and support services improved	96,150,000
B Implementation of National Anti - Corruption Strategy Enhanced and Sustained	402,760,000
C Military Readiness Enhanced	813,148,400
D Production Capability of Defence Industries Improved	36,000,000
E Self - Reliance and Patriotism of Servicemen Enhanced	19,850,000
F Ministry Capacity to Deliver Service Improved	13,921,530,600
Y Multi-Sectoral Nutritional Services Improved	54,000,000
201 Development Expenditure - Local	
C Military Readiness Enhanced	135,224,910,000
D Production Capability of Defence Industries Improved	19,375,090,000
E Self - Reliance and Patriotism of Servicemen Enhanced	3,000,000,000
F Ministry Capacity to Deliver Service Improved	2,400,000,000
Total of Vote	184,997,639,000

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,2024 , the salaries and expenses of **Ministry of Defence and National Service**

Twenty-four billion nine hundred ninety-seven million six hundred thirty-nine thousand

(Shs.24,997,639,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	238,991,083	228,720,000	253,860,000
21113	Personnnel Allowances - (Non-Discretionary)	232,341,751	781,820,000	777,571,265
21121	Personal Allowances - In-Kind	140,056,659	127,840,000	159,840,000
22001	Office And General Supplies And Services	27,223,692	46,601,000	51,300,000
22002	Utilities Supplies And Services	6,000,000	36,000,000	36,000,000
22003	Fuel, Oils, Lubricants	235,062,992	338,440,000	501,634,000
22004	Medical Supplies & Services	40,778,047	55,400,000	58,500,000
22006	Clothing,Bedding, Footwear And Services	4,400,000	6,500,000	17,550,000
22007	Rental Expenses	0	2,100,000	2,102,000
22008	Training - Domestic	16,885,513	83,600,000	124,900,000
22009	Training - Foreign	0	25,000,000	30,000,000
22010	Travel - In - Country	639,153,942	1,410,219,000	2,121,775,000
22011	Travel Out Of Country	57,279,999	473,780,580	333,000,000
22012	Communication & Information	1,125,000	15,300,000	16,000,000
22014	Hospitality Supplies And Services	80,747,707	97,380,000	187,714,580
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	249,976,406	220,000,000	380,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,171,993,608	3,000,000,000	3,000,000,000
22031	Expenses on Professional fees and charges	6,600,000	12,300,000	15,900,000
22032	Other operating Expenses	0	6,000,000	6,000,000
26311	Current Transfer to Extra-budgetary accounts and f	10,646,782,779	12,401,702,814	12,018,086,555
31121	Transportation Equipment	0	300,000,000	300,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,141,776	43,196,806	54,780,000
Total of Subvote		15,803,540,954	19,715,900,200	20,450,513,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21113	Personnnel Allowances - (Non-Discretionary)	35,194,000	142,000,000	136,000,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	16,000,000	10,000,000
21121	Personal Allowances - In-Kind	7,470,000	5,760,000	5,160,000
22001	Office And General Supplies And Services	9,239,000	22,700,000	14,290,000
22003	Fuel, Oils, Lubricants	15,757,200	35,000,000	45,500,000
22008	Training - Domestic	0	960,000	1,350,000
22010	Travel - In - Country	37,397,200	19,790,000	37,850,000
22012	Communication & Information	24,617,603	15,000,000	18,300,000
22014	Hospitality Supplies And Services	4,449,700	5,600,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,942,000	24,600,000	36,220,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	4,000,000	4,000,000

Vote 057 Ministry of Defence and National Service

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	7,580,000	6,530,000
Total of Subvote		160,866,703	298,990,000	320,000,000
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	46,120,000	138,360,000	48,240,000
21113	Personnnel Allowances - (Non-Discretionary)	81,237,000	186,120,000	177,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,500,000	0
21121	Personal Allowances - In-Kind	40,130,000	52,840,000	45,640,000
22001	Office And General Supplies And Services	14,081,916	33,100,000	42,420,500
22003	Fuel, Oils, Lubricants	28,157,120	45,900,000	71,179,500
22007	Rental Expenses	5,900,000	20,600,000	28,100,000
22008	Training - Domestic	0	9,000,000	22,000,000
22010	Travel - In - Country	102,998,869	255,280,000	293,010,000
22014	Hospitality Supplies And Services	28,700,000	37,260,000	62,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,500,000	60,000,000	31,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,274,400	11,200,000	11,130,000
31221	Materials and Supplies	0	1,200,000	0
Total of Subvote		363,899,305	868,360,000	843,240,000
Subvote 1004 INTERNAL AUDIT UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	15,423,720	68,560,000	66,040,000
21121	Personal Allowances - In-Kind	4,160,000	5,160,000	5,160,000
22001	Office And General Supplies And Services	6,150,000	17,040,000	16,040,000
22003	Fuel, Oils, Lubricants	12,220,350	21,475,000	30,940,000
22008	Training - Domestic	5,795,500	14,220,000	32,100,000
22010	Travel - In - Country	63,239,999	118,482,000	139,922,000
22012	Communication & Information	0	0	900,000
22014	Hospitality Supplies And Services	1,700,000	2,800,000	2,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,362,542	18,240,000	24,145,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,200,000	3,200,000
31122	Machinery and Equipment Other thanTransport Equipment	4,466,001	12,400,000	10,330,000
Total of Subvote		112,586,110	281,577,000	331,577,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	31,282,996	44,400,000	44,640,000
21113	Personnnel Allowances - (Non-Discretionary)	7,500,000	54,450,000	63,216,000
21121	Personal Allowances - In-Kind	14,680,000	15,480,000	31,480,000
22001	Office And General Supplies And Services	6,700,000	12,040,000	22,253,000
22003	Fuel, Oils, Lubricants	11,205,480	29,200,000	27,825,000
22006	Clothing,Bedding, Footwear And Services	200,000	250,000	256,000
22008	Training - Domestic	2,450,000	19,250,000	22,100,000
22010	Travel - In - Country	13,520,000	41,710,000	36,920,000
22012	Communication & Information	1,811,000	6,600,000	5,000,000
22014	Hospitality Supplies And Services	800,000	4,400,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,137,000	11,900,000	13,350,000

Vote 057 Ministry of Defence and National Service

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,600,000
26311	Current Transfer to Extra-budgetary accounts and f	0	500,000	1,200,000
31122	Machinery and Equipment Other thanTransport Equipment	2,300,000	11,720,000	5,000,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		100,586,476	254,400,000	279,040,000
Subvote 1006 LEGAL SERVICES DIVISION				
21113	Personnnel Allowances - (Non-Discretionary)	5,000,000	41,680,000	86,000,000
21121	Personal Allowances - In-Kind	14,050,000	17,040,000	14,280,000
22001	Office And General Supplies And Services	9,790,000	14,857,200	13,257,200
22003	Fuel, Oils, Lubricants	20,866,939	20,000,000	28,000,000
22008	Training - Domestic	0	3,960,000	23,800,000
22010	Travel - In - Country	32,016,100	71,700,000	69,000,000
22012	Communication & Information	0	0	3,120,000
22013	Educational Materials, Services And Supplies	929,000	3,000,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,000,026	17,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	800,000
22032	Other operating Expenses	4,000,000	8,000,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,099,973	5,720,000	4,500,000
Total of Subvote		106,894,038	203,757,200	263,757,200
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	2,980,000	15,000,000	18,000,000
21121	Personal Allowances - In-Kind	4,160,000	21,160,000	5,160,000
22001	Office And General Supplies And Services	5,844,256	22,096,000	21,796,000
22003	Fuel, Oils, Lubricants	9,598,040	15,150,000	18,340,000
22006	Clothing,Bedding, Footwear And Services	0	6,000,000	0
22010	Travel - In - Country	32,120,160	41,500,000	44,890,000
22012	Communication & Information	40,500,000	26,634,200	52,260,000
22013	Educational Materials, Services And Supplies	2,700,000	3,000,000	3,000,000
22014	Hospitality Supplies And Services	3,571,609	10,000,000	4,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,999,998	21,820,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	250,000	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	6,400,000	22,754,000
31132	Intellectual Property Products	0	2,000,000	0
Total of Subvote		124,724,063	193,760,200	218,400,000
Subvote 1009 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21113	Personnnel Allowances - (Non-Discretionary)	9,857,000	125,600,000	183,600,000
21121	Personal Allowances - In-Kind	4,760,000	6,960,000	5,760,000
22001	Office And General Supplies And Services	4,506,000	20,500,000	15,200,000
22002	Utilities Supplies And Services	20,051,750	44,000,000	44,000,000
22003	Fuel, Oils, Lubricants	27,318,480	61,300,000	62,650,000
22005	Military Supplies And Services	0	2,000,000	2,180,000
22007	Rental Expenses	0	6,000,000	0
22008	Training - Domestic	0	13,700,000	27,300,000
22010	Travel - In - Country	27,340,000	52,180,000	57,900,000

Vote 057 Ministry of Defence and National Service

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	5,000,000	7,000,000
22014	Hospitality Supplies And Services	0	5,660,000	2,610,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,245,002	32,000,000	28,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	600,000	3,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	2,500,000	2,500,000
22031	Expenses on Professional fees and charges	0	10,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	2,500,000	6,200,000	6,200,000
Total of Subvote		107,078,232	394,200,000	450,200,000
Total of Programme		16,880,175,881	22,210,944,600	23,156,727,600

PROGRAMME 20 PRODUCTIVE SERVICES

Subvote 2001 INDUSTRIES, CONSTRUCTION AND AGRICULTURE DIVISION

21111	Basic Salaries-Pensionable Posts	21,180,000	68,124,000	49,380,000
21113	Personnnel Allowances - (Non-Discretionary)	2,585,000	13,500,000	60,800,000
21121	Personal Allowances - In-Kind	16,040,000	33,040,000	17,040,000
22001	Office And General Supplies And Services	9,151,790	20,390,000	13,100,000
22003	Fuel, Oils, Lubricants	28,319,720	69,120,000	71,050,000
22008	Training - Domestic	1,073,175	12,000,000	27,200,000
22010	Travel - In - Country	60,176,535	93,790,000	136,250,000
22012	Communication & Information	1,200,000	3,600,000	12,000,000
22014	Hospitality Supplies And Services	1,600,000	1,600,000	3,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,472,970	45,360,000	15,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,500,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	600,000	33,100,000	9,840,000
Total of Subvote		158,399,190	398,124,000	419,380,000

Subvote 2002 MILITARY RESEARCH AND DEVELOPMENT DIVISION

21113	Personnnel Allowances - (Non-Discretionary)	53,730,000	214,500,000	160,803,000
21121	Personal Allowances - In-Kind	12,499,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	8,001,000	18,500,000	32,310,900
22003	Fuel, Oils, Lubricants	46,171,223	139,175,000	174,499,500
22007	Rental Expenses	0	18,500,000	23,000,000
22008	Training - Domestic	0	700,000	500,000
22010	Travel - In - Country	92,921,697	127,874,800	253,250,000
22011	Travel Out Of Country	44,878,807	261,341,600	173,078,000
22012	Communication & Information	0	22,000,000	27,000,000
22014	Hospitality Supplies And Services	7,500,000	24,750,000	47,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,388,000	32,300,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	12,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	466,400	11,000,000	9,000,000
31221	Materials and Supplies	0	300,000	0
Total of Subvote		290,556,127	908,021,400	980,021,400

Vote 057 Ministry of Defence and National Service

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2004 ESTATE MANAGEMENT AND BUILDING CONSULTING DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	51,510,000
21113	Personnnel Allowances - (Non-Discretionary)	4,146,308	41,867,600	92,400,000
21121	Personal Allowances - In-Kind	8,280,000	24,280,000	8,280,000
22001	Office And General Supplies And Services	47,967,825	72,042,400	71,160,000
22002	Utilities Supplies And Services	18,660,000	24,000,000	33,600,000
22003	Fuel, Oils, Lubricants	21,205,360	48,950,000	40,880,000
22006	Clothing,Bedding, Footwear And Services	0	150,000	150,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	9,922,800	20,400,000	16,140,000
22010	Travel - In - Country	50,952,100	60,480,000	67,860,000
22012	Communication & Information	0	1,000,000	1,000,000
22014	Hospitality Supplies And Services	4,647,195	6,000,000	4,800,000
22019	Routine maintenance and repair of buildings	405,000	1,400,000	1,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	24,000,000	24,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	958,728	2,000,000	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)	276,320	5,000,000	7,000,000
26311	Current Transfer to Extra-budgetary accounts and f	390,000	2,500,000	2,625,000
31114	Land improvements	210,000	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	13,030,000	13,805,000
Total of Subvote		177,021,636	350,000,000	441,510,000
Total of Programme		625,976,953	1,656,145,400	1,840,911,400
Total of Vote		17,506,152,834	23,867,090,000	24,997,639,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		16,292,586,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS Infections and Non - Communicable Diseases (NDCs) reduced and Support Services improved		20,900,000
B Implementation of National Anti-Corruption Strategy enhanced and sustained		46,825,000
C Power Generation, Transmission and Distribution Networks enhanced and sustained		53,704,630,000
D New and Renewable Energy Resources developed		264,620,000
E Energy Efficiency, Security and Planning effectively sustained		909,671,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced		5,868,406,700
G Sustainable and efficient petroleum supply and utilization enhanced		396,081,500
H Support services in energy sector improved		10,425,977,800
201 Development Expenditure - Local		
C Power Generation, Transmission and Distribution Networks enhanced and sustained		2,501,228,128,000
D New and Renewable Energy Resources developed		9,500,000,000
E Energy Efficiency, Security and Planning effectively sustained		2,048,128,000
F Sustainable Petroleum Resources for National Development Managed and Enhanced		4,100,000,000
G Sustainable and efficient petroleum supply and utilization enhanced		71,579,872,000
H Support services in energy sector improved		20,700,000,000
202 Development Expenditure - Foreign		
C Power Generation, Transmission and Distribution Networks enhanced and sustained		296,782,288,300
D New and Renewable Energy Resources developed		51,048,356,900
H Support services in energy sector improved		3,716,047,800
Total of Vote		3,048,632,519,000

VOTE 058

MINISTRY OF ENERGY

Vote 058 Ministry of Energy

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Energy**

Eighty-seven billion nine hundred twenty-nine million six hundred ninety-eight thousand

(Shs.87,929,698,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	765,047,246	1,063,564,000	1,000,596,000
21112	Basic Salaries-Non Pensionable Posts	5,600,000	1,200,000	2,400,000
21113	Personnnel Allowances - (Non-Discretionary)	450,862,400	511,560,000	935,529,500
21114	Personnel Allowances - (Discretionary)- Optional	141,457,950	89,000,000	130,000,000
21121	Personal Allowances - In-Kind	73,377,000	42,000,000	21,000,000
22001	Office And General Supplies And Services	151,811,582	267,000,000	255,000,000
22002	Utilities Supplies And Services	84,978,127	94,800,000	103,200,000
22003	Fuel, Oils, Lubricants	135,469,399	298,450,000	227,500,000
22004	Medical Supplies & Services	1,200,000	3,600,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	8,199,700	17,000,000	30,000,000
22007	Rental Expenses	23,900,000	62,800,000	42,400,000
22008	Training - Domestic	20,470,000	50,110,000	65,800,000
22009	Training - Foreign	19,975,980	3,300,000	12,600,000
22010	Travel - In - Country	588,286,911	250,200,000	1,266,170,000
22011	Travel Out Of Country	29,387,649	194,500,000	260,750,000
22012	Communication & Information	5,757,127	8,800,000	6,600,000
22013	Educational Materials, Services And Supplies	3,900,000	4,000,000	5,000,000
22014	Hospitality Supplies And Services	237,979,809	279,600,000	316,376,500
22019	Routine maintenance and repair of buildings	0	5,700,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	164,141,279	152,000,000	258,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,284,500	7,900,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	640,000	1,500,000	2,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	7,000,000	2,000,000
22032	Other operating Expenses	24,758,172	80,000,000	76,000,000
27210	Social Assistance Benefits In-cash	0	1,400,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	6,429,000	21,300,000	60,000,000
Total of Subvote		2,953,913,832	3,518,284,000	5,090,722,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	233,746,963	286,341,000	312,532,000
21113	Personnnel Allowances - (Non-Discretionary)	246,339,992	185,080,000	310,980,000
21114	Personnel Allowances - (Discretionary)- Optional	77,380,000	48,000,000	52,000,000
21121	Personal Allowances - In-Kind	723,000	12,140,000	17,640,000
22001	Office And General Supplies And Services	21,052,600	44,700,000	35,900,000
22003	Fuel, Oils, Lubricants	7,318,865	21,000,000	21,000,000
22006	Clothing,Bedding, Footwear And Services	0	1,250,000	1,250,000
22007	Rental Expenses	1,200,000	5,000,000	5,000,000
22008	Training - Domestic	10,210,000	29,800,000	15,600,000

Vote 058 Ministry of Energy

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22009	Training - Foreign	0	10,000,000	12,000,000
22010	Travel - In - Country	58,466,740	72,000,000	103,660,000
22011	Travel Out Of Country	0	16,000,000	30,600,000
22012	Communication & Information	150,000	8,100,000	8,100,000
22014	Hospitality Supplies And Services	90,159,855	57,000,000	71,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,589,521	25,890,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,197,000	6,700,000	4,000,000
22031	Expenses on Professional fees and charges	0	13,000,000	5,000,000
22032	Other operating Expenses	277,249,579	0	84,600,000
31122	Machinery and Equipment Other thanTransport Equipment	22,526,000	29,558,000	91,000,000
Total of Subvote		1,070,310,115	871,559,000	1,201,862,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	210,470,182	256,686,000	396,837,000
21113	Personnnel Allowances - (Non-Discretionary)	203,680,000	186,940,000	341,570,000
21114	Personnel Allowances - (Discretionary)- Optional	177,900,000	87,000,000	195,000,000
21121	Personal Allowances - In-Kind	16,000,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	20,763,260	89,004,000	57,850,000
22003	Fuel, Oils, Lubricants	23,068,352	53,460,000	48,300,000
22007	Rental Expenses	5,357,000	12,000,000	13,500,000
22008	Training - Domestic	3,272,496	15,000,000	11,800,000
22009	Training - Foreign	2,000,000	7,500,000	7,500,000
22010	Travel - In - Country	104,115,724	223,300,000	325,120,000
22011	Travel Out Of Country	53,619,538	82,300,000	44,930,000
22012	Communication & Information	20,486,000	3,400,000	2,400,000
22014	Hospitality Supplies And Services	89,846,000	142,340,000	114,883,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	28,163,055	20,000,000	27,891,000
22032	Other operating Expenses	34,955,743	6,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	12,616,500	10,726,000	0
Total of Subvote		1,006,313,850	1,211,656,000	1,603,581,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	107,884,475	146,286,000	188,264,000
21113	Personnnel Allowances - (Non-Discretionary)	94,051,800	90,600,000	176,979,000
21114	Personnel Allowances - (Discretionary)- Optional	23,600,000	20,000,000	25,600,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	6,061,102	11,795,000	8,900,000
22003	Fuel, Oils, Lubricants	21,734,522	20,400,000	21,245,000
22006	Clothing,Bedding, Footwear And Services	0	0	800,000
22008	Training - Domestic	890,000	15,900,000	16,100,000
22009	Training - Foreign	3,700,000	4,500,000	7,300,000
22010	Travel - In - Country	73,877,000	81,100,000	82,665,000
22011	Travel Out Of Country	0	16,400,000	17,988,000
22012	Communication & Information	260,000	520,000	2,080,000
22014	Hospitality Supplies And Services	46,682,000	41,000,000	41,740,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,447,533	25,890,000	23,890,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	800,000	2,070,000	1,600,000
31122	Machinery and Equipment Other thanTransport Equipment	3,300,000	11,334,000	13,556,000

Vote 058 Ministry of Energy

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		399,288,431	487,795,000	644,707,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	147,596,737	184,680,000	199,860,000
21113	Personnnel Allowances - (Non-Discretionary)	111,019,556	106,180,000	180,640,000
21114	Personnel Allowances - (Discretionary)- Optional	36,000,000	15,000,000	5,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	16,900,000
22001	Office And General Supplies And Services	4,145,100	5,430,000	19,020,000
22003	Fuel, Oils, Lubricants	20,900,500	6,600,000	11,228,000
22007	Rental Expenses	2,400,000	5,070,000	5,000,000
22008	Training - Domestic	0	21,000,000	18,000,000
22009	Training - Foreign	4,700,000	24,000,000	19,000,000
22010	Travel - In - Country	42,952,331	23,300,000	62,077,000
22011	Travel Out Of Country	0	35,800,000	10,600,000
22012	Communication & Information	0	600,000	1,000,000
22014	Hospitality Supplies And Services	53,755,381	47,000,000	30,102,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,093,174	6,890,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	3,000,000
22031	Expenses on Professional fees and charges	0	0	3,500,000
22032	Other operating Expenses	0	0	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,199,100	7,353,000	15,000,000
Total of Subvote		441,761,879	506,103,000	605,927,000
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	60,261,762	82,336,000	89,445,000
21113	Personnnel Allowances - (Non-Discretionary)	74,099,044	80,100,000	100,200,000
21114	Personnel Allowances - (Discretionary)- Optional	21,350,000	14,500,000	8,000,000
21121	Personal Allowances - In-Kind	0	0	2,053,000
22001	Office And General Supplies And Services	4,863,300	25,500,000	13,500,000
22003	Fuel, Oils, Lubricants	54,772,154	16,347,000	33,467,000
22007	Rental Expenses	0	6,500,000	4,000,000
22008	Training - Domestic	0	14,000,000	11,337,000
22009	Training - Foreign	0	13,000,000	10,000,000
22010	Travel - In - Country	81,957,606	44,100,000	108,800,000
22011	Travel Out Of Country	2,000,000	24,080,000	24,120,000
22012	Communication & Information	18,482,000	51,260,000	72,448,000
22013	Educational Materials, Services And Supplies	0	12,000,000	12,000,000
22014	Hospitality Supplies And Services	56,440,000	75,353,000	81,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,513,757	7,750,000	7,750,000
22031	Expenses on Professional fees and charges	0	3,000,000	3,800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,280,000	5,900,000	4,000,000
Total of Subvote		391,019,623	475,726,000	586,420,000
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	126,585,899	141,699,000	175,833,000
21112	Basic Salaries-Non Pensionable Posts	660,000	1,400,000	1,050,000
21113	Personnnel Allowances - (Non-Discretionary)	125,468,286	107,210,000	135,080,000
21114	Personnel Allowances - (Discretionary)- Optional	33,999,964	15,500,000	22,500,000
21121	Personal Allowances - In-Kind	0	16,000,000	18,000,000
22001	Office And General Supplies And Services	18,314,900	18,480,000	27,719,000
22003	Fuel, Oils, Lubricants	4,900,000	14,400,000	15,750,000

Vote 058 Ministry of Energy

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	100,000	1,600,000
22007	Rental Expenses	0	1,000,000	1,000,000
22008	Training - Domestic	5,805,000	26,830,000	36,440,000
22009	Training - Foreign	3,400,000	6,000,000	20,800,000
22010	Travel - In - Country	30,697,000	34,000,000	47,180,000
22011	Travel Out Of Country	0	10,200,000	10,800,000
22012	Communication & Information	3,500,000	900,000	9,100,000
22014	Hospitality Supplies And Services	48,675,000	41,500,000	40,400,000
22016	Printing, advertizing and Information Supplies and Services	0	2,500,000	2,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,337,467	15,000,000	24,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,039,000	1,120,000
22031	Expenses on Professional fees and charges	1,000,000	500,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,028,500	16,900,000	21,180,000
Total of Subvote		436,372,016	471,158,000	617,052,000
Subvote 1008 ENVIRONMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	51,902,118	97,650,000	130,800,000
21113	Personnnel Allowances - (Non-Discretionary)	79,762,200	71,150,000	145,150,000
21114	Personnel Allowances - (Discretionary)- Optional	21,000,000	19,500,000	18,000,000
22001	Office And General Supplies And Services	5,492,296	2,130,000	5,648,000
22003	Fuel, Oils, Lubricants	11,192,742	8,340,000	11,879,000
22006	Clothing,Bedding, Footwear And Services	0	800,000	600,000
22008	Training - Domestic	0	4,100,000	10,500,000
22010	Travel - In - Country	36,584,100	42,000,000	41,220,000
22011	Travel Out Of Country	1,001,086	32,600,000	9,871,000
22012	Communication & Information	0	2,400,000	900,000
22014	Hospitality Supplies And Services	34,600,000	40,000,000	35,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,434,658	3,560,000	3,100,000
22031	Expenses on Professional fees and charges	0	14,139,000	0
26311	Current Transfer to Extra-budgetary accounts and f	0	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	6,000,000	30,000,000
31132	Intellectual Property Products	0	600,000	0
Total of Subvote		255,969,200	345,769,000	444,268,000
Subvote 1009 MANAGEMENT INFORMATION SYSTEM UNIT				
21111	Basic Salaries-Pensionable Posts	79,515,249	105,624,000	119,052,000
21113	Personnnel Allowances - (Non-Discretionary)	81,296,648	52,130,000	100,420,000
21114	Personnel Allowances - (Discretionary)- Optional	16,000,000	15,500,000	28,000,000
21121	Personal Allowances - In-Kind	0	2,760,000	3,600,000
22001	Office And General Supplies And Services	27,068,246	41,000,000	70,247,000
22003	Fuel, Oils, Lubricants	7,019,983	12,600,000	13,335,000
22008	Training - Domestic	4,430,000	15,020,000	26,300,000
22009	Training - Foreign	0	6,000,000	3,000,000
22010	Travel - In - Country	42,292,190	39,500,000	52,500,000
22011	Travel Out Of Country	2,000,000	14,600,000	10,600,000
22012	Communication & Information	29,951,909	120,067,000	80,285,000
22014	Hospitality Supplies And Services	41,060,000	34,600,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	15,174,017	20,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,231,100	14,815,000	51,637,000

Vote 058 Ministry of Energy

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	11,295,500	30,000,000	37,900,000
Total of Subvote		364,334,842	524,216,000	647,876,000
Total of Programme		7,319,283,788	8,412,266,000	11,442,415,000

PROGRAMME 30 ENERGY SUPPLY AND DEVELOPMENT

Subvote 3001 ELECTRICITY AND RENEWABLE ENERGY

21111	Basic Salaries-Pensionable Posts	511,076,655	693,097,000	719,174,000
21113	Personnnel Allowances - (Non-Discretionary)	357,791,581	347,820,000	778,560,000
21114	Personnel Allowances - (Discretionary)- Optional	95,556,057	55,000,000	33,000,000
21121	Personal Allowances - In-Kind	32,000,000	21,000,000	37,000,000
22001	Office And General Supplies And Services	19,464,000	30,320,000	40,490,000
22003	Fuel, Oils, Lubricants	90,692,708	121,700,000	165,415,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,500,000
22007	Rental Expenses	0	95,962,000	17,086,000
22008	Training - Domestic	4,092,500	14,000,000	15,700,000
22009	Training - Foreign	2,809,091	88,022,000	66,520,000
22010	Travel - In - Country	218,965,248	220,000,000	778,520,000
22011	Travel Out Of Country	69,916,452	151,652,000	93,600,000
22012	Communication & Information	750,000	16,000,000	6,300,000
22014	Hospitality Supplies And Services	84,937,500	50,125,000	91,983,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	90,381,639	80,000,000	94,600,000
22032	Other operating Expenses	156,329,600	107,000,000	45,000,000
25110	public nonfinancial corporations	0	26,600,000,000	26,600,000,000
26321	Capital Transfer to Extra-budgetary accounts and f	0	26,600,000,000	26,600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	41,543,750	23,274,000	31,040,000
Total of Subvote		1,776,306,781	55,314,972,000	56,215,488,000

Subvote 3002 PETROLEUM AND GAS

21111	Basic Salaries-Pensionable Posts	616,846,293	695,457,000	1,050,040,000
21113	Personnnel Allowances - (Non-Discretionary)	323,906,522	268,820,000	656,292,300
21114	Personnel Allowances - (Discretionary)- Optional	115,000,000	70,000,000	79,500,000
21121	Personal Allowances - In-Kind	0	16,000,000	32,000,000
22001	Office And General Supplies And Services	21,067,496	56,700,000	42,713,500
22002	Utilities Supplies And Services	0	0	12,400,000
22003	Fuel, Oils, Lubricants	60,993,676	86,700,000	48,100,500
22007	Rental Expenses	5,000,000	16,000,000	38,600,000
22008	Training - Domestic	2,550,000	18,000,000	7,800,000
22009	Training - Foreign	0	18,000,000	3,000,000
22010	Travel - In - Country	173,933,008	341,900,000	217,220,000
22011	Travel Out Of Country	30,480,181	59,247,000	130,400,000
22012	Communication & Information	375,000	6,450,000	4,450,000
22014	Hospitality Supplies And Services	82,036,500	48,775,000	26,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	41,187,605	47,000,000	80,599,000
25110	public nonfinancial corporations	14,478,352,034	15,541,452,000	15,186,911,700
26311	Current Transfer to Extra-budgetary accounts and f	1,618,363,000	1,922,718,000	2,539,268,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,500,000	116,500,000

Vote 058 Ministry of Energy

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Subvote		<u>17,570,091,314</u>	<u>19,224,719,000</u>	<u>20,271,795,000</u>
		<hr/>	<hr/>	<hr/>
Total of Programme		<u>19,346,398,095</u>	<u>74,539,691,000</u>	<u>76,487,283,000</u>
		<hr/>	<hr/>	<hr/>
Total of Vote		<u>26,665,681,883</u>	<u>82,951,957,000</u>	<u>87,929,698,000</u>
		<hr/>	<hr/>	<hr/>

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	950,736,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS INFECTION AND NON-COMMUNICABLE DISEASES REDUCED AND SUPPORTIVE SERVICES IMPROVED	10,600,000
B EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY ENHANCED	62,250,000
C REFORM AND DEVELOPMENT OF LAWS IMPROVED	1,760,112,900
D INSITUTIONAL CAPACITY TO DELIVER SERVICES IMPROVED	2,394,166,100
X Management of Environment and Ecosystems Enhanced and Sustained	18,080,000
Total of Vote	5,195,945,000

VOTE 059

LAW REFORM COMMISSION

Vote 059 Law Reform Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Law Reform Commission**

Five billion one hundred ninety-five million nine hundred forty-five thousand

(Shs.5,195,945,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	351,367,012	272,332,000	366,860,000
21112	Basic Salaries-Non Pensionable Posts	2,420,000	2,250,000	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	195,674,450	261,780,000	363,718,000
21114	Personnel Allowances - (Discretionary)- Optional	20,000,000	12,800,000	14,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	20,000,000
22001	Office And General Supplies And Services	57,509,480	68,950,000	77,340,000
22002	Utilities Supplies And Services	3,291,559	4,800,000	6,000,000
22003	Fuel, Oils, Lubricants	39,251,884	62,290,000	109,463,200
22004	Medical Supplies & Services	0	1,000,000	1,000,000
22006	Clothing,Bedding, Footwear And Services	2,500,000	8,400,000	11,250,000
22007	Rental Expenses	19,100,000	22,200,000	29,100,000
22008	Training - Domestic	12,950,000	23,300,000	69,910,000
22010	Travel - In - Country	87,972,098	101,260,000	253,490,000
22011	Travel Out Of Country	0	8,600,000	22,529,800
22012	Communication & Information	25,369,513	34,849,000	8,223,400
22014	Hospitality Supplies And Services	34,384,527	45,550,000	53,450,000
22016	Printing, advertizing and Information Supplies and Services	0	600,000	600,000
22019	Routine maintenance and repair of buildings	3,000,000	4,000,000	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	51,218,328	60,000,000	80,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,785,500	3,000,000	4,700,000
22031	Expenses on Professional fees and charges	0	10,000,000	0
22032	Other operating Expenses	12,606,276	3,000,000	3,000,000
27210	Social Assistance Benefits In-cash	3,520,000	4,800,000	4,400,000
31121	Transportation Equipment	682,130,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	2,160,000	2,000,000	9,000,000
31131	Cultivated Biological Resources	0	0	3,000,000
Total of Subvote		1,609,210,627	1,033,761,000	1,517,534,400

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	100,665,000	85,356,000	87,204,000
21113	Personnnel Allowances - (Non-Discretionary)	62,157,200	103,160,000	114,630,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,000,000
21121	Personal Allowances - In-Kind	0	18,100,000	0
22001	Office And General Supplies And Services	1,100,000	20,750,000	16,800,000
22003	Fuel, Oils, Lubricants	2,250,000	11,500,000	11,400,000
22007	Rental Expenses	0	1,500,000	0
22008	Training - Domestic	2,887,000	11,000,000	10,880,000
22009	Training - Foreign	3,600,000	100,000	1,800,000
22010	Travel - In - Country	33,380,000	80,120,000	84,200,000

Vote 059 Law Reform Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	0	200,000	12,307,000
22012	Communication & Information	0	900,000	8,160,000
22014	Hospitality Supplies And Services	12,098,080	13,050,000	16,400,000
27210	Social Assistance Benefits In-cash	0	1,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		218,137,280	346,736,000	384,781,000
Subvote 1003 PLANNING AND COORDINATION UNIT				
21111	Basic Salaries-Pensionable Posts	15,060,000	15,060,000	20,208,000
21113	Personnnel Allowances - (Non-Discretionary)	30,990,000	33,100,000	84,600,000
21114	Personnel Allowances - (Discretionary)- Optional	0	8,000,000	10,000,000
22001	Office And General Supplies And Services	5,815,000	6,800,000	3,900,000
22003	Fuel, Oils, Lubricants	2,728,373	5,500,000	4,560,000
22007	Rental Expenses	7,000,000	9,600,000	3,000,000
22008	Training - Domestic	1,750,000	4,000,000	5,800,000
22009	Training - Foreign	0	0	25,614,000
22010	Travel - In - Country	63,346,000	97,000,000	102,980,000
22011	Travel Out Of Country	0	0	600,000
22014	Hospitality Supplies And Services	9,889,200	17,100,000	24,100,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,209,000
Total of Subvote		136,578,573	196,160,000	288,571,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	54,521,200	63,960,000	70,248,000
21113	Personnnel Allowances - (Non-Discretionary)	41,296,000	52,280,000	75,480,000
22001	Office And General Supplies And Services	299,700	3,000,000	3,300,000
22003	Fuel, Oils, Lubricants	1,850,000	6,050,000	7,240,000
22006	Clothing,Bedding, Footwear And Services	0	0	1,000,000
22007	Rental Expenses	800,000	4,500,000	2,100,000
22008	Training - Domestic	3,910,000	5,600,000	8,800,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	13,911,377	37,720,000	36,590,000
22011	Travel Out Of Country	0	0	6,864,900
22012	Communication & Information	700,000	400,000	4,400,000
22014	Hospitality Supplies And Services	7,430,000	10,500,000	8,700,000
27210	Social Assistance Benefits In-cash	0	1,000,000	0
Total of Subvote		124,718,277	185,010,000	230,722,900
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	45,324,000	45,324,000	49,012,000
21113	Personnnel Allowances - (Non-Discretionary)	18,964,000	36,020,000	50,560,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	0	1,200,000	0
22001	Office And General Supplies And Services	0	4,900,000	4,400,000
22003	Fuel, Oils, Lubricants	875,000	3,000,000	3,070,400
22007	Rental Expenses	1,200,000	1,500,000	0
22008	Training - Domestic	0	6,600,000	20,040,000
22009	Training - Foreign	0	0	11,164,900
22010	Travel - In - Country	12,540,000	21,500,000	32,930,000
22012	Communication & Information	1,500,000	0	5,600,000
22014	Hospitality Supplies And Services	4,724,220	5,700,000	4,650,000
22031	Expenses on Professional fees and charges	1,000,000	5,860,000	0
27210	Social Assistance Benefits In-cash	0	1,000,000	0

Vote 059 Law Reform Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	9,000,000
Total of Subvote		86,127,220	135,604,000	195,427,300
Subvote 1006 PUBLIC LEGAL AWARENESS UNIT				
21111	Basic Salaries-Pensionable Posts	22,959,300	47,424,000	94,164,000
21113	Personnnel Allowances - (Non-Discretionary)	29,830,200	49,680,000	134,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	16,000,000
22001	Office And General Supplies And Services	11,062,000	50,000,000	81,600,000
22003	Fuel, Oils, Lubricants	4,169,400	6,250,000	25,821,000
22004	Medical Supplies & Services	0	0	600,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	12,000,000
22007	Rental Expenses	1,000,000	7,200,000	20,800,000
22008	Training - Domestic	0	0	4,000,000
22009	Training - Foreign	0	0	3,000,000
22010	Travel - In - Country	47,730,000	79,700,000	557,430,000
22011	Travel Out Of Country	2,380,000	15,200,000	101,152,500
22012	Communication & Information	0	2,750,000	24,320,000
22014	Hospitality Supplies And Services	6,482,220	6,750,000	73,000,000
22031	Expenses on Professional fees and charges	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	47,503,500
Total of Subvote		125,613,120	268,954,000	1,201,171,000
Subvote 1007 LAW REVIEW UNIT				
21111	Basic Salaries-Pensionable Posts	59,509,000	96,540,000	139,860,000
21113	Personnnel Allowances - (Non-Discretionary)	65,769,800	47,580,000	114,680,000
21114	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	16,000,000
21121	Personal Allowances - In-Kind	0	19,000,000	0
22001	Office And General Supplies And Services	7,128,419	25,600,000	37,280,000
22003	Fuel, Oils, Lubricants	22,637,496	15,000,000	20,520,000
22004	Medical Supplies & Services	0	0	600,000
22007	Rental Expenses	4,565,000	20,400,000	27,300,000
22008	Training - Domestic	0	8,000,000	4,000,000
22009	Training - Foreign	0	0	10,000,000
22010	Travel - In - Country	131,625,000	239,040,000	259,180,000
22011	Travel Out Of Country	0	0	19,614,000
22012	Communication & Information	0	1,800,000	6,700,000
22014	Hospitality Supplies And Services	22,500,000	24,000,000	49,500,000
22031	Expenses on Professional fees and charges	0	0	5,720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		313,734,715	502,960,000	716,954,000
Subvote 1008 LAW RESEARCH UNIT				
21111	Basic Salaries-Pensionable Posts	82,089,000	104,324,000	123,180,000
21113	Personnnel Allowances - (Non-Discretionary)	42,820,000	89,880,000	138,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,000,000	10,000,000
21121	Personal Allowances - In-Kind	900,000	0	0
22001	Office And General Supplies And Services	6,328,800	19,800,000	14,900,000
22003	Fuel, Oils, Lubricants	12,500,000	15,250,000	19,353,400
22004	Medical Supplies & Services	0	0	600,000
22007	Rental Expenses	6,865,000	18,900,000	30,300,000
22008	Training - Domestic	0	1,000,000	4,000,000
22010	Travel - In - Country	137,637,000	175,340,000	230,350,000

Vote 059 Law Reform Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	4,050,000	9,700,000
22013	Educational Materials, Services And Supplies	0	8,000,000	23,000,000
22014	Hospitality Supplies And Services	14,100,000	36,600,000	47,100,000
22031	Expenses on Professional fees and charges	0	0	720,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	9,000,000
Total of Subvote		303,239,800	485,144,000	660,783,400
Total of Programme		2,917,359,612	3,154,329,000	5,195,945,000
Total of Vote		2,917,359,612	3,154,329,000	5,195,945,000

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,2024 , 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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001 COMMERCE DIVISION

21111	Basic Salaries-Pensionable Posts	476,808,354	0	0
21113	Personnnel Allowances - (Non-Discretionary)	144,978,595	0	0
21114	Personnel Allowances - (Discretionary)- Optional	17,483,577	0	0
21121	Personal Allowances - In-Kind	22,210,000	0	0
22001	Office And General Supplies And Services	11,885,469	0	0
22003	Fuel, Oils, Lubricants	10,100,000	0	0
22007	Rental Expenses	32,500,000	0	0
22008	Training - Domestic	27,407,000	0	0
22010	Travel - In - Country	362,056,339	0	0
22011	Travel Out Of Country	170,823,109	0	0
22014	Hospitality Supplies And Services	14,999,500	0	0
Total of Subvote		1,291,251,942	0	0
Total of Programme		1,291,251,942	0	0

PROGRAMME 40 STATISTICS

Subvote 4002 COMMODITY MARKET DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	652,783,093	0	0
21113	Personnnel Allowances - (Non-Discretionary)	148,131,102	0	0
21114	Personnel Allowances - (Discretionary)- Optional	13,422,800	0	0
21121	Personal Allowances - In-Kind	9,410,000	0	0
22001	Office And General Supplies And Services	6,500,000	0	0
22003	Fuel, Oils, Lubricants	17,096,500	0	0
22007	Rental Expenses	3,200,000	0	0
22008	Training - Domestic	12,185,000	0	0
22010	Travel - In - Country	119,578,348	0	0
22012	Communication & Information	2,734,000	0	0
22014	Hospitality Supplies And Services	22,599,558	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,500,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	22,082,886,780	0	0
Total of Subvote		23,094,027,182	0	0
Total of Programme		23,094,027,182	0	0

Vote 060 Ministry of Industry and Trade - Trade

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
<hr/>				
Total of Vote		<u>24,385,279,124</u>	<u>0</u>	<u>0</u>
		<u><u>24,385,279,124</u></u>	<u><u>0</u></u>	<u><u>0</u></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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	4,212,026,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and NCDs reduced and support services improved	7,570,000
B Effective implementation of national anti-corruption strategy enhanced and sustained	8,320,000
C Capacity of NEC to implement mandated functions enhanced	5,080,770,500
D Tanzania electoral system enhanced	621,872,500
201 Development Expenditure - Local	
D Tanzania electoral system enhanced	940,000,000
Total of Vote	10,870,559,000

VOTE 061

ELECTORAL COMMISSION

Vote 061 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Electoral Commission**

Nine billion nine hundred thirty million five hundred fifty-nine thousand

(Shs.9,930,559,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,605,935,868	1,498,604,000	1,328,829,000
21113	Personnnel Allowances - (Non-Discretionary)	300,680,797	240,430,000	304,430,000
21114	Personnel Allowances - (Discretionary)- Optional	5,500,000	0	21,000,000
21121	Personal Allowances - In-Kind	54,768,007	60,800,000	53,600,000
22001	Office And General Supplies And Services	671,236,842	686,300,000	516,400,000
22002	Utilities Supplies And Services	293,456,238	330,000,000	342,000,000
22003	Fuel, Oils, Lubricants	338,947,146	437,857,500	420,000,000
22004	Medical Supplies & Services	500,000	10,000,000	5,450,000
22007	Rental Expenses	0	1,560,000	16,960,000
22008	Training - Domestic	28,335,533	23,100,000	174,320,000
22009	Training - Foreign	0	0	43,000,000
22010	Travel - In - Country	152,396,000	226,420,000	230,310,000
22011	Travel Out Of Country	152,333,541	149,400,000	504,000,000
22012	Communication & Information	3,566,400	22,700,000	18,200,000
22013	Educational Materials, Services And Supplies	0	5,000,000	5,180,000
22014	Hospitality Supplies And Services	34,844,390	34,875,000	57,443,000
22019	Routine maintenance and repair of buildings	0	23,925,500	67,669,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	202,618,610	180,000,000	160,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	19,000,000	8,800,000	10,400,000
22032	Other operating Expenses	127,756,900	14,500,000	14,975,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,000,000	6,000,000
Total of Subvote		3,991,876,271	3,966,272,000	4,300,166,000

Subvote 1002 PLANNING MONITORING AND EVALUATION DIVISION

21111	Basic Salaries-Pensionable Posts	201,462,000	211,536,000	186,108,000
21113	Personnnel Allowances - (Non-Discretionary)	80,350,000	94,205,000	55,520,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	15,500,000
21121	Personal Allowances - In-Kind	16,691,400	19,600,000	3,600,000
22001	Office And General Supplies And Services	11,528,300	18,500,000	13,600,000
22003	Fuel, Oils, Lubricants	2,365,721	3,520,000	17,566,500
22007	Rental Expenses	0	0	10,020,000
22008	Training - Domestic	12,720,000	13,200,000	9,800,000
22010	Travel - In - Country	156,632,217	135,440,000	139,660,000
22014	Hospitality Supplies And Services	16,143,700	19,000,000	19,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,962,510	12,000,000	12,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,180,000	6,000,000	5,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,498,500

Vote 061 Electoral Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		518,035,847	539,001,000	492,573,000
Subvote 1003 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	265,333,100	299,789,000	344,705,000
21113	Personnnel Allowances - (Non-Discretionary)	118,530,955	121,780,000	109,000,000
21121	Personal Allowances - In-Kind	3,400,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	11,074,392	13,500,000	21,000,000
22003	Fuel, Oils, Lubricants	5,648,000	2,500,000	4,207,000
22008	Training - Domestic	8,970,000	14,400,000	21,599,000
22009	Training - Foreign	5,830,000	0	0
22010	Travel - In - Country	79,636,000	62,360,000	53,920,000
22012	Communication & Information	995,000	4,000,000	2,500,000
22014	Hospitality Supplies And Services	10,490,000	21,500,000	14,430,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,000,572	12,000,000	12,080,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	10,196,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,500,000
Total of Subvote		525,908,018	565,625,000	593,541,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	128,014,000	202,260,000	171,780,000
21113	Personnnel Allowances - (Non-Discretionary)	72,261,100	79,500,000	78,780,000
21114	Personnel Allowances - (Discretionary)- Optional	0	9,600,000	16,000,000
21121	Personal Allowances - In-Kind	7,156,000	19,600,000	11,600,000
22001	Office And General Supplies And Services	12,982,209	9,500,000	6,500,000
22003	Fuel, Oils, Lubricants	0	6,900,000	1,806,000
22008	Training - Domestic	27,994,000	21,600,000	18,200,000
22009	Training - Foreign	8,000,000	11,316,000	6,000,000
22010	Travel - In - Country	76,542,856	60,360,000	83,440,000
22012	Communication & Information	400,000	525,000	525,000
22014	Hospitality Supplies And Services	1,200,000	11,450,000	10,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,000,000	12,000,000	6,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,000,000	10,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	4,000,000
Total of Subvote		354,550,165	465,611,000	418,131,000
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	194,335,991	259,620,000	268,968,000
21113	Personnnel Allowances - (Non-Discretionary)	140,351,800	95,240,000	117,080,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	3,413,811	19,600,000	4,199,000
22001	Office And General Supplies And Services	4,579,000	14,649,000	12,400,000
22003	Fuel, Oils, Lubricants	0	6,750,000	6,300,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	10,620,000	10,800,000	25,000,000
22009	Training - Foreign	1,000,000	18,000,000	0
22010	Travel - In - Country	80,082,049	53,800,000	58,540,000
22011	Travel Out Of Country	7,200,000	17,000,000	11,100,000
22014	Hospitality Supplies And Services	300,000	2,500,000	720,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,990,000	14,000,000	12,000,000

Vote 061 Electoral Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,996,658	8,000,000	0
Total of Subvote		453,869,308	524,959,000	517,307,000
Subvote 1006 PROCUREMENT MANAGEMENT AND LOGISTICS UNIT				
21111	Basic Salaries-Pensionable Posts	269,453,000	364,769,000	307,896,000
21113	Personnnel Allowances - (Non-Discretionary)	137,246,228	89,540,000	96,310,000
21114	Personnel Allowances - (Discretionary)- Optional	19,050,000	12,500,000	160,150,000
21121	Personal Allowances - In-Kind	3,600,000	35,600,000	12,200,000
22001	Office And General Supplies And Services	1,250,000	12,300,000	9,300,000
22003	Fuel, Oils, Lubricants	2,030,234	1,250,000	630,000
22006	Clothing,Bedding, Footwear And Services	0	1,800,000	2,700,000
22008	Training - Domestic	20,435,000	20,300,000	19,400,000
22009	Training - Foreign	12,500,000	16,000,000	0
22010	Travel - In - Country	33,153,000	21,800,000	62,540,000
22011	Travel Out Of Country	0	600,000	0
22012	Communication & Information	5,708,000	6,057,000	6,500,000
22014	Hospitality Supplies And Services	1,505,000	16,125,000	10,110,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,777,863	10,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	6,000,000	2,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	5,000,000	0
22031	Expenses on Professional fees and charges	6,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	4,632,000
Total of Subvote		521,208,325	624,641,000	704,768,000
Subvote 1007 ZANZIBAR OFFICE				
21111	Basic Salaries-Pensionable Posts	118,674,000	100,872,000	122,244,000
21113	Personnnel Allowances - (Non-Discretionary)	35,045,000	36,170,000	31,780,000
21121	Personal Allowances - In-Kind	2,100,000	3,600,000	3,600,000
22001	Office And General Supplies And Services	36,990,000	11,500,000	14,100,000
22002	Utilities Supplies And Services	5,500,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	2,550,000	10,000,000	11,200,000
22007	Rental Expenses	0	0	1,750,000
22008	Training - Domestic	1,700,000	29,200,000	5,900,000
22010	Travel - In - Country	83,654,551	68,880,000	81,900,000
22012	Communication & Information	1,500,000	5,400,000	5,400,000
22014	Hospitality Supplies And Services	0	4,000,000	900,000
22019	Routine maintenance and repair of buildings	0	8,876,000	4,096,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,935,000	10,000,000	7,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,000,000	4,000,000	4,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		301,648,551	302,098,000	310,470,000
Total of Programme		6,667,096,485	6,988,207,000	7,336,956,000

PROGRAMME 20 ELECTION MANAGEMENT SERVICES

Subvote 2001 ELECTION MANAGEMENT DIVISION

Vote 061 Electoral Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	447,776,000	416,592,000	362,652,000
21113	Personnnel Allowances - (Non-Discretionary)	88,757,108	81,260,000	73,840,000
21121	Personal Allowances - In-Kind	5,600,000	19,600,000	19,600,000
22001	Office And General Supplies And Services	14,400,000	15,000,000	6,600,000
22003	Fuel, Oils, Lubricants	2,900,000	1,000,000	899,500
22008	Training - Domestic	23,210,220	41,400,000	16,700,500
22009	Training - Foreign	3,870,000	18,000,000	14,940,000
22010	Travel - In - Country	32,680,000	32,900,000	16,680,000
22011	Travel Out Of Country	47,818,750	21,200,000	43,200,000
22014	Hospitality Supplies And Services	7,200,000	4,500,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,994,375	18,000,000	36,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	821,000	6,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	8,000,000
Total of Subvote		685,027,453	678,452,000	607,512,000
Subvote 2002	NATIONAL VOTERS REGISTRATION AND INFORMATION COMMUNICATION TECHNOLOGY DIVISION			
21111	Basic Salaries-Pensionable Posts	451,661,591	541,321,000	539,052,000
21113	Personnnel Allowances - (Non-Discretionary)	58,168,220	57,840,000	91,780,000
21121	Personal Allowances - In-Kind	96,925,000	83,400,000	165,400,000
22001	Office And General Supplies And Services	16,756,000	30,176,000	18,800,000
22003	Fuel, Oils, Lubricants	1,000,000	4,000,000	5,250,000
22007	Rental Expenses	0	3,500,000	2,000,000
22008	Training - Domestic	9,256,868	9,700,000	6,020,000
22010	Travel - In - Country	15,080,000	12,440,000	21,080,000
22011	Travel Out Of Country	1,865,000	3,000,000	8,000,000
22012	Communication & Information	101,093,302	108,000,000	120,000,000
22014	Hospitality Supplies And Services	2,400,000	2,750,000	15,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,058,000	12,000,000	11,960,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	28,410,915	24,000,000	23,216,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	2,000,000
Total of Subvote		785,674,896	895,127,000	1,029,858,000
Subvote 2003	VOTERS EDUCATION AND PUBLIC INFORMATION DIVISION			
21111	Basic Salaries-Pensionable Posts	399,439,417	607,620,000	579,792,000
21113	Personnnel Allowances - (Non-Discretionary)	78,922,000	107,100,000	80,240,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	15,000,000
21121	Personal Allowances - In-Kind	12,405,000	42,600,000	16,600,000
22001	Office And General Supplies And Services	49,924,000	25,200,000	8,602,500
22003	Fuel, Oils, Lubricants	1,336,663	5,000,000	2,565,500
22007	Rental Expenses	3,000,000	1,453,000	0
22008	Training - Domestic	8,400,000	8,700,000	17,600,000
22010	Travel - In - Country	75,110,000	41,840,000	83,860,000
22011	Travel Out Of Country	7,000,000	15,000,000	15,940,000
22012	Communication & Information	11,895,187	14,215,000	15,700,000
22014	Hospitality Supplies And Services	8,000,000	1,500,000	4,500,000
22016	Printing, advertizing and Information Supplies and Services	3,473,600	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,999,098	12,000,000	9,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,000,000	0

Vote 061 Electoral Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	8,000,000	106,833,000
Total of Subvote		<u>670,904,965</u>	<u>911,228,000</u>	<u>956,233,000</u>
Total of Programme		<u>2,141,607,314</u>	<u>2,484,807,000</u>	<u>2,593,603,000</u>
Total of Vote		<u>8,808,703,799</u>	<u>9,473,014,000</u>	<u>9,930,559,000</u>

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	89,291,108,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	141,650,000
B Effective implementation of national anti- corruption enhanced and sustained.	227,340,000
C Transport and Meteorological Infrastructure and services Improved.	590,225,000
D Transport sector regulatory environment enhanced.	2,532,731,500
E Transport safety, security and environment improved.	249,903,000
F Institutional capacity to deliver mandated functions improved.	24,954,516,500
X Environmental Conservation and Management Enhanced	174,525,000
Y Multi-Sectoral Nutritional Services Improved	53,600,000
201 Development Expenditure - Local	
C Transport and Meteorological Infrastructure and services Improved.	1,861,064,800,000
202 Development Expenditure - Foreign	
C Transport and Meteorological Infrastructure and services Improved.	107,265,109,000
Total of Vote	2,086,545,508,000

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,2024 , the salaries and expenses of **Ministry of Works and Transport - Transport**

One hundred eighteen billion two hundred fifteen million five hundred ninety-nine thousand

(Shs.118,215,599,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	851,748,000	975,441,000	1,080,689,000
21113	Personnnel Allowances - (Non-Discretionary)	494,863,717	380,900,000	457,350,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	98,905,656	131,120,000	125,745,000
22001	Office And General Supplies And Services	163,890,786	300,700,000	235,920,000
22002	Utilities Supplies And Services	56,153,583	99,000,000	102,000,000
22003	Fuel, Oils, Lubricants	147,483,300	130,362,500	162,680,500
22004	Medical Supplies & Services	13,794,416	4,800,000	14,400,000
22006	Clothing,Bedding, Footwear And Services	12,195,000	15,500,000	17,500,000
22007	Rental Expenses	209,537,500	253,300,000	233,600,000
22008	Training - Domestic	35,950,000	93,900,000	120,300,000
22010	Travel - In - Country	578,988,691	500,590,000	509,770,000
22011	Travel Out Of Country	40,610,593	60,000,000	54,000,000
22012	Communication & Information	15,252,918	101,760,000	101,760,000
22013	Educational Materials, Services And Supplies	0	18,000,000	16,000,000
22014	Hospitality Supplies And Services	181,624,358	179,600,000	148,000,000
22019	Routine maintenance and repair of buildings	3,282,000	10,000,000	12,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	141,681,100	126,000,000	108,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	7,855,500	4,000,000	8,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	8,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	12,000,000	4,000,000
22032	Other operating Expenses	83,365,205	26,275,500	45,792,200
27210	Social Assistance Benefits In-cash	0	6,975,000	2,000,000
31112	Buildings other than dwellings	0	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	48,321,159	50,500,000	61,002,500

Total of Subvote	3,185,503,482	3,513,724,000	3,659,509,200
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Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	236,608,500	215,657,000	259,590,000
21113	Personnnel Allowances - (Non-Discretionary)	152,809,730	173,840,000	199,850,000
21114	Personnel Allowances - (Discretionary)- Optional	44,450,000	30,000,000	30,000,000
21121	Personal Allowances - In-Kind	15,700,000	18,080,000	19,080,000
22001	Office And General Supplies And Services	21,586,200	25,771,000	22,550,000
22003	Fuel, Oils, Lubricants	12,896,680	13,968,000	23,904,500
22007	Rental Expenses	0	0	1,500,000
22008	Training - Domestic	15,680,000	24,900,000	23,000,000
22009	Training - Foreign	0	7,000,000	4,000,000
22010	Travel - In - Country	96,401,700	80,520,000	105,900,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22011	Travel Out Of Country	0	13,090,000	17,700,000
22013	Educational Materials, Services And Supplies	0	5,000,000	5,000,000
22014	Hospitality Supplies And Services	29,352,968	22,800,000	22,827,700
22016	Printing, advertizing and Information Supplies and Services	1,500,000	1,500,000	1,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,557,632	30,000,000	19,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	4,400,000
22031	Expenses on Professional fees and charges	0	6,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,059,434	29,206,000	22,600,000
Total of Subvote		652,602,844	701,332,000	785,802,200
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	337,450,000	318,332,000	315,668,000
21113	Personnnel Allowances - (Non-Discretionary)	285,950,547	379,220,000	332,400,200
21114	Personnel Allowances - (Discretionary)- Optional	113,940,000	60,000,000	91,000,000
21121	Personal Allowances - In-Kind	28,980,000	66,040,050	69,040,000
22001	Office And General Supplies And Services	53,920,021	77,716,000	104,045,000
22003	Fuel, Oils, Lubricants	46,000,000	73,662,000	73,283,000
22007	Rental Expenses	30,902,000	50,400,000	33,300,000
22008	Training - Domestic	16,095,000	37,100,000	21,700,000
22010	Travel - In - Country	620,615,262	468,680,000	600,440,000
22011	Travel Out Of Country	8,750,810	33,200,000	66,200,000
22014	Hospitality Supplies And Services	87,365,716	90,100,000	90,850,000
22016	Printing, advertizing and Information Supplies and Services	0	25,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	72,099,566	88,500,000	34,000,000
22031	Expenses on Professional fees and charges	2,000,000	39,000,000	27,000,000
31122	Machinery and Equipment Other thanTransport Equipment	24,195,858	38,902,950	24,800,000
Total of Subvote		1,728,264,779	1,845,853,000	1,883,726,200
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	40,082,220	64,690,000	54,240,000
21113	Personnnel Allowances - (Non-Discretionary)	46,140,000	49,850,000	54,100,000
21114	Personnel Allowances - (Discretionary)- Optional	8,950,000	11,000,000	9,000,000
21121	Personal Allowances - In-Kind	4,734,600	13,900,000	9,900,000
22001	Office And General Supplies And Services	7,184,655	9,450,000	10,015,000
22003	Fuel, Oils, Lubricants	9,300,000	14,735,000	15,245,000
22006	Clothing,Bedding, Footwear And Services	0	1,080,000	1,200,000
22007	Rental Expenses	3,000,000	6,000,000	6,000,000
22008	Training - Domestic	1,950,000	7,000,000	8,000,000
22010	Travel - In - Country	74,149,000	60,080,000	71,900,000
22012	Communication & Information	4,830,400	17,260,000	26,220,000
22014	Hospitality Supplies And Services	6,750,000	2,500,000	6,000,000
22016	Printing, advertizing and Information Supplies and Services	3,000,000	8,000,000	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,515,000	14,000,000	17,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,700,000	3,300,000
22031	Expenses on Professional fees and charges	0	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,140,000	18,393,000	27,005,200

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		215,725,875	303,638,000	333,725,200
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	115,630,000	119,647,000	145,400,000
21113	Personnnel Allowances - (Non-Discretionary)	131,809,300	186,420,000	149,100,000
21114	Personnel Allowances - (Discretionary)- Optional	14,950,000	14,000,000	13,000,000
21121	Personal Allowances - In-Kind	28,400,000	16,080,000	16,080,000
22001	Office And General Supplies And Services	5,680,071	5,643,000	8,910,000
22003	Fuel, Oils, Lubricants	10,000,000	11,265,000	13,320,200
22007	Rental Expenses	0	7,800,000	6,900,000
22008	Training - Domestic	8,700,000	23,050,000	32,730,000
22009	Training - Foreign	0	8,000,000	0
22010	Travel - In - Country	93,078,837	84,360,000	121,240,000
22011	Travel Out Of Country	4,805,827	700,000	9,600,000
22012	Communication & Information	1,000,000	1,500,000	3,000,000
22013	Educational Materials, Services And Supplies	0	400,000	0
22014	Hospitality Supplies And Services	19,494,001	14,625,000	21,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,402,142	22,000,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	600,000	900,000
31122	Machinery and Equipment Other thanTransport Equipment	1,783,100	22,900,000	43,400,000
Total of Subvote		447,733,277	538,990,000	605,280,200
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	40,595,000	100,856,000	128,900,000
21113	Personnnel Allowances - (Non-Discretionary)	59,039,220	85,030,000	113,580,000
21114	Personnel Allowances - (Discretionary)- Optional	21,450,000	5,400,000	10,000,000
21121	Personal Allowances - In-Kind	14,610,000	32,080,000	16,080,000
22001	Office And General Supplies And Services	4,807,962	9,195,000	11,765,000
22003	Fuel, Oils, Lubricants	7,130,000	17,192,500	23,530,500
22007	Rental Expenses	5,025,000	8,400,000	6,900,000
22008	Training - Domestic	3,321,920	23,600,000	23,100,000
22009	Training - Foreign	1,486,000	4,500,000	4,500,000
22010	Travel - In - Country	107,735,000	86,920,000	104,600,000
22011	Travel Out Of Country	4,655,226	5,300,000	5,150,000
22013	Educational Materials, Services And Supplies	0	2,000,000	1,000,000
22014	Hospitality Supplies And Services	10,600,000	10,650,000	10,850,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,055,000	17,500,000	19,250,700
22031	Expenses on Professional fees and charges	0	4,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,001,500	1,000,000
Total of Subvote		284,510,328	413,625,000	482,206,200
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	92,880,000	116,994,000	122,700,000
21113	Personnnel Allowances - (Non-Discretionary)	74,873,000	102,540,000	125,500,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	0	0
21121	Personal Allowances - In-Kind	31,220,000	15,330,000	26,880,000
22001	Office And General Supplies And Services	1,855,800	9,732,000	10,175,000
22003	Fuel, Oils, Lubricants	23,000,000	40,900,000	35,857,000
22007	Rental Expenses	1,000,000	4,700,000	2,400,000
22008	Training - Domestic	0	13,600,000	22,400,000
22009	Training - Foreign	0	2,000,000	3,000,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	109,568,500	71,400,000	86,600,000
22011	Travel Out Of Country	0	2,400,000	5,200,000
22014	Hospitality Supplies And Services	3,300,000	4,125,000	3,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,904,200	26,000,000	11,000,000
22031	Expenses on Professional fees and charges	0	6,000,000	18,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	15,799,000	4,501,200
Total of Subvote		345,601,500	431,520,000	477,763,200
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	68,079,780	126,810,000	135,700,000
21113	Personnnel Allowances - (Non-Discretionary)	74,936,000	99,820,000	106,780,000
21114	Personnel Allowances - (Discretionary)- Optional	5,450,000	3,000,000	8,000,000
21121	Personal Allowances - In-Kind	4,450,000	5,760,000	5,760,000
22001	Office And General Supplies And Services	11,908,400	22,030,863	24,106,050
22003	Fuel, Oils, Lubricants	1,550,000	13,650,000	15,050,000
22007	Rental Expenses	2,050,000	900,000	3,000,000
22008	Training - Domestic	4,650,000	6,700,000	6,700,000
22010	Travel - In - Country	83,426,000	59,840,000	95,500,000
22012	Communication & Information	20,988,268	37,039,137	38,931,150
22014	Hospitality Supplies And Services	17,400,591	17,350,000	12,950,000
22019	Routine maintenance and repair of buildings	0	1,000,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,000,000	20,000,000	16,750,000
22022	Maintenance of Specialized equipment	0	2,500,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	3,972,500	18,986,000	15,986,000
22031	Expenses on Professional fees and charges	0	2,500,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	33,000,000	29,100,000
Total of Subvote		303,861,539	470,886,000	520,313,200
Total of Programme		7,163,803,625	8,219,568,000	8,748,325,600

PROGRAMME 20 GENERAL TRANSPORT AND COMMUNICATION

Subvote 2005 TRANSPORT INFRASTRUCTURE DIVISION

21111	Basic Salaries-Pensionable Posts	224,930,650	244,410,000	323,140,000
21113	Personnnel Allowances - (Non-Discretionary)	220,319,320	216,790,000	279,100,000
21114	Personnel Allowances - (Discretionary)- Optional	77,000,000	32,000,000	30,000,000
21121	Personal Allowances - In-Kind	41,920,000	64,160,000	64,240,000
22001	Office And General Supplies And Services	25,034,618	22,400,000	24,750,000
22003	Fuel, Oils, Lubricants	21,600,000	33,900,000	30,443,000
22007	Rental Expenses	0	1,800,000	3,000,000
22008	Training - Domestic	6,570,000	107,900,000	129,000,000
22009	Training - Foreign	0	28,000,000	25,600,000
22010	Travel - In - Country	297,138,341	319,660,000	383,400,000
22011	Travel Out Of Country	82,123,375	101,400,000	94,400,000
22012	Communication & Information	150,000	1,200,000	1,200,000
22013	Educational Materials, Services And Supplies	0	7,000,000	8,000,000
22014	Hospitality Supplies And Services	13,931,463	16,750,000	15,999,900
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	63,302,089	168,000,000	33,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,660,260	1,800,000	300,000

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	0	20,035,000	0
31122	Machinery and Equipment Other thanTransport Equipment	32,854,763	28,000,000	18,400,000
Total of Subvote		1,108,534,878	1,417,205,000	1,466,472,900
Subvote 2006 TRANSPORT SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	259,709,250	340,957,000	347,297,900
21113	Personnnel Allowances - (Non-Discretionary)	173,525,175	192,400,000	250,200,000
21114	Personnel Allowances - (Discretionary)- Optional	27,950,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	110,395,200	93,400,000	93,400,000
22001	Office And General Supplies And Services	6,958,328	17,432,000	20,120,000
22003	Fuel, Oils, Lubricants	33,782,500	48,811,000	45,871,000
22007	Rental Expenses	5,960,000	9,900,000	9,600,000
22008	Training - Domestic	0	9,500,000	22,500,000
22009	Training - Foreign	0	35,000,000	22,000,000
22010	Travel - In - Country	187,452,420	184,220,000	206,860,000
22011	Travel Out Of Country	34,169,007	90,750,000	79,200,000
22012	Communication & Information	1,200,000	1,800,000	1,800,000
22014	Hospitality Supplies And Services	19,193,000	25,050,000	23,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	17,159,418	40,000,000	42,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	800,000	1,499,200
25110	public nonfinancial corporations	22,248,477,332	19,612,721,321	23,039,861,487
26311	Current Transfer to Extra-budgetary accounts and f	58,707,449,374	63,168,238,679	82,616,865,613
31122	Machinery and Equipment Other thanTransport Equipment	5,623,235	36,000,000	46,800,000
Total of Subvote		81,839,004,238	83,916,980,000	106,879,625,200
Total of Programme		82,947,539,116	85,334,185,000	108,346,098,100

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 TRANSPORT SAFETY AND ENVIRONMENT DIVISION

21111	Basic Salaries-Pensionable Posts	176,494,500	223,546,000	281,435,100
21113	Personnnel Allowances - (Non-Discretionary)	175,934,300	229,150,000	347,349,000
21114	Personnel Allowances - (Discretionary)- Optional	39,120,000	11,000,000	11,500,000
21121	Personal Allowances - In-Kind	63,435,000	63,059,000	61,740,000
22001	Office And General Supplies And Services	5,520,000	26,548,000	32,668,000
22003	Fuel, Oils, Lubricants	12,750,000	31,500,000	33,518,000
22007	Rental Expenses	4,534,000	14,100,000	17,400,000
22008	Training - Domestic	4,955,000	11,500,000	18,000,200
22010	Travel - In - Country	200,401,660	234,620,000	189,440,000
22011	Travel Out Of Country	25,622,351	27,400,000	32,700,000
22012	Communication & Information	1,500,000	0	0
22014	Hospitality Supplies And Services	26,754,000	64,825,000	27,925,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,926,238	19,000,000	13,000,000
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	25,171,690	36,500,000	54,500,000
Total of Subvote		774,118,738	992,749,000	1,121,175,300

Vote 062 Ministry of Works and Transport - Transport

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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Total of Programme		<u>774,118,738</u>	<u>992,749,000</u>	<u>1,121,175,300</u>
		<u><u>774,118,738</u></u>	<u><u>992,749,000</u></u>	<u><u>1,121,175,300</u></u>
Total of Vote		<u>90,885,461,480</u>	<u>94,546,502,000</u>	<u>118,215,599,000</u>
		<u><u>90,885,461,480</u></u>	<u><u>94,546,502,000</u></u>	<u><u>118,215,599,000</u></u>

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	15,368,951,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS infections reduced.	25,648,000
B Enhance, sustain, and effective implementation of National Anti - corruption Strategy.	29,690,000
C Commercial investment in Fisheries and aquaculture promoted.	17,352,795,339
D Sustainable capture fisheries and aquaculture enhanced.	7,995,769,780
G Reliable internal and external markets for fisheries and aquaculture and their products secured.	1,555,724,550
H Institutional capacity to deliver services strengthened	6,904,641,831
X Management of Environment and Ecosystems Enhanced and Sustained	112,568,000
Y Multi-Sectoral Nutritional Services Improved	116,507,500
201 Development Expenditure - Local	
C Commercial investment in Fisheries and aquaculture promoted.	87,839,267,789
D Sustainable capture fisheries and aquaculture enhanced.	20,856,757,211
H Institutional capacity to deliver services strengthened	1,986,000,000
202 Development Expenditure - Foreign	
C Commercial investment in Fisheries and aquaculture promoted.	21,550,428,475
D Sustainable capture fisheries and aquaculture enhanced.	2,179,406,525
Total of Vote	183,874,156,000

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,2024 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Fisheries**

Forty-nine billion four hundred sixty-two million two hundred ninety-six thousand

(Shs.49,462,296,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	678,653,012	685,252,000	878,206,800
21112	Basic Salaries-Non Pensionable Posts	4,007,600	7,200,000	7,200,000
21113	Personnnel Allowances - (Non-Discretionary)	132,961,122	189,640,000	183,290,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	3,500,000	3,500,000
21121	Personal Allowances - In-Kind	44,026,191	85,080,000	66,480,000
22001	Office And General Supplies And Services	21,066,690	27,618,000	33,268,000
22002	Utilities Supplies And Services	54,533,715	90,000,000	78,000,000
22003	Fuel, Oils, Lubricants	74,582,203	66,562,000	158,284,000
22004	Medical Supplies & Services	2,100,000	3,150,000	5,550,000
22006	Clothing,Bedding, Footwear And Services	3,300,000	2,250,000	2,250,000
22007	Rental Expenses	49,880,150	66,000,000	36,000,000
22008	Training - Domestic	15,920,000	10,800,000	16,000,000
22010	Travel - In - Country	450,267,541	397,200,000	860,760,000
22011	Travel Out Of Country	15,921,940	95,840,000	55,720,000
22012	Communication & Information	3,750,440	12,600,000	12,100,000
22013	Educational Materials, Services And Supplies	600,000	9,750,000	5,253,000
22014	Hospitality Supplies And Services	38,821,606	32,175,000	148,000,000
22019	Routine maintenance and repair of buildings	0	2,000,000	0
22020	Routine maintenance , Repair of Water And Electricity Installations	490,000	900,000	900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	69,899,057	78,360,000	98,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,300,450	147,032,000	261,992,000
22031	Expenses on Professional fees and charges	500,000	5,984,000	6,000,000
22032	Other operating Expenses	1,020,000	15,000,000	10,000,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	4,797,500	7,623,000	34,428,000
Total of Subvote		1,938,399,217	2,041,516,000	2,961,781,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	541,192,268	551,719,329	597,059,329
21113	Personnnel Allowances - (Non-Discretionary)	98,261,237	104,400,000	111,800,000
21114	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	7,820,000	24,280,000	7,080,000
22001	Office And General Supplies And Services	8,434,700	35,278,224	29,000,000
22003	Fuel, Oils, Lubricants	4,290,029	44,388,000	71,788,500
22007	Rental Expenses	0	8,400,000	2,960,000
22008	Training - Domestic	8,840,000	12,500,000	9,600,000
22010	Travel - In - Country	108,653,968	125,200,000	250,470,000
22012	Communication & Information	1,325,000	2,190,000	1,800,000
22014	Hospitality Supplies And Services	14,846,765	39,800,000	28,185,500

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,115,806	23,500,000	17,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	650,000	2,000,000	8,000,000
22032	Other operating Expenses	0	6,000,000	10,000,000
31121	Transportation Equipment	170,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,967,000	19,997,888	7,000,000
Total of Subvote		973,396,773	1,009,653,441	1,161,743,329
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	249,701,000	292,200,000	304,968,000
21113	Personnnel Allowances - (Non-Discretionary)	63,880,021	90,500,000	84,300,000
21121	Personal Allowances - In-Kind	35,260,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	32,182,167	25,451,000	61,600,000
22002	Utilities Supplies And Services	780,000	1,800,000	1,800,000
22003	Fuel, Oils, Lubricants	12,209,673	133,678,671	165,485,671
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	1,500,000
22007	Rental Expenses	2,800,000	15,150,000	17,000,000
22008	Training - Domestic	2,480,000	7,400,000	58,922,000
22009	Training - Foreign	0	6,000,000	0
22010	Travel - In - Country	256,176,291	601,760,000	886,970,000
22011	Travel Out Of Country	0	47,640,000	31,920,000
22012	Communication & Information	29,603,461	11,600,000	24,200,000
22014	Hospitality Supplies And Services	36,334,079	51,200,000	57,000,000
22016	Printing, advertizing and Information Supplies and Services	0	0	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,926,693	57,000,000	57,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	8,000,000	8,000,000
22032	Other operating Expenses	1,000,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,600,000	3,802,860	3,080,000
31223	Finished Goods	0	2,000,000	0
Total of Subvote		733,933,385	1,414,922,531	1,827,985,671
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	123,261,999	70,860,000	97,908,000
21113	Personnnel Allowances - (Non-Discretionary)	48,246,719	49,500,000	68,500,000
21121	Personal Allowances - In-Kind	25,174,601	17,580,000	17,580,000
22001	Office And General Supplies And Services	5,500,001	21,800,000	12,200,000
22003	Fuel, Oils, Lubricants	10,421,306	12,780,000	28,014,000
22007	Rental Expenses	2,400,000	2,000,000	2,000,000
22008	Training - Domestic	4,000,000	8,360,000	26,700,000
22010	Travel - In - Country	74,079,588	65,380,000	113,520,000
22012	Communication & Information	450,000	450,000	450,000
22013	Educational Materials, Services And Supplies	0	2,000,000	0
22014	Hospitality Supplies And Services	13,477,874	8,200,000	13,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,457,166	16,474,410	18,810,000
22031	Expenses on Professional fees and charges	6,900,000	5,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,900,000	3,540,000	4,000,000
Total of Subvote		325,269,254	283,924,410	406,682,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1005 LEGAL UNIT				
21111	Basic Salaries-Pensionable Posts	86,115,016	91,644,000	89,052,000
21112	Basic Salaries-Non Pensionable Posts	5,350,000	11,400,000	15,000,000
21113	Personnnel Allowances - (Non-Discretionary)	36,275,000	31,462,940	64,960,000
21121	Personal Allowances - In-Kind	0	0	3,860,000
22001	Office And General Supplies And Services	6,786,774	14,540,000	22,600,000
22003	Fuel, Oils, Lubricants	2,752,601	24,900,000	22,750,000
22007	Rental Expenses	0	18,000,000	0
22008	Training - Domestic	1,500,000	18,600,000	8,600,000
22009	Training - Foreign	0	2,000,000	2,000,000
22010	Travel - In - Country	76,290,349	102,060,000	96,350,000
22011	Travel Out Of Country	0	5,340,000	11,200,000
22012	Communication & Information	0	900,000	480,000
22014	Hospitality Supplies And Services	10,402,100	14,590,000	5,002,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,000,000	8,000,000	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	950,000	2,000,000	2,500,000
31121	Transportation Equipment	105,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	3,800,000	16,250,000	20,000,000
Total of Subvote		337,221,840	361,686,940	369,354,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	201,852,000	161,424,000	183,540,000
21113	Personnnel Allowances - (Non-Discretionary)	94,759,487	110,000,000	85,510,000
21121	Personal Allowances - In-Kind	4,760,000	5,120,000	5,880,000
22001	Office And General Supplies And Services	11,154,502	19,200,000	12,353,000
22003	Fuel, Oils, Lubricants	9,683,427	11,829,000	29,753,500
22008	Training - Domestic	17,970,000	6,000,000	18,000,000
22010	Travel - In - Country	51,090,976	49,500,000	82,260,000
22012	Communication & Information	1,900,000	4,600,000	22,400,000
22014	Hospitality Supplies And Services	17,644,336	15,000,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	19,800,000	16,170,000
22031	Expenses on Professional fees and charges	20,000,000	21,000,000	12,665,500
22032	Other operating Expenses	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	1,500,000
31221	Materials and Supplies	0	3,015,410	0
Total of Subvote		430,814,728	429,488,410	487,532,000
Subvote 1007 ICT UNIT				
21111	Basic Salaries-Pensionable Posts	72,208,000	104,844,000	138,924,000
21113	Personnnel Allowances - (Non-Discretionary)	32,391,663	23,400,000	24,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,600,000	3,600,000
22001	Office And General Supplies And Services	437,087	5,505,000	7,409,500
22003	Fuel, Oils, Lubricants	5,149,077	15,597,000	17,916,500
22007	Rental Expenses	3,000,000	1,400,000	1,468,000
22008	Training - Domestic	5,450,000	13,000,000	0
22010	Travel - In - Country	112,396,296	83,400,000	113,080,000
22011	Travel Out Of Country	0	1,600,000	0
22012	Communication & Information	1,940,000	23,700,000	21,500,000
22013	Educational Materials, Services And Supplies	4,160,000	19,500,000	12,000,000
22014	Hospitality Supplies And Services	15,050,735	12,500,000	7,940,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,912,000	3,000,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	5,000,000
31132	Intellectual Property Products	0	998,000	7,000,000
Total of Subvote		254,094,858	313,044,000	362,018,000
Subvote 1008 FISHERIES LABORATORY				
21111	Basic Salaries-Pensionable Posts	58,636,000	273,648,000	384,972,000
21112	Basic Salaries-Non Pensionable Posts	24,660,500	75,000,000	36,000,000
21113	Personnnel Allowances - (Non-Discretionary)	106,210,498	33,230,000	136,400,000
21114	Personnel Allowances - (Discretionary)- Optional	10,000,000	132,000,000	9,000,000
21121	Personal Allowances - In-Kind	3,920,000	5,000,000	12,000,000
22001	Office And General Supplies And Services	12,992,200	43,230,000	24,096,500
22002	Utilities Supplies And Services	47,759,425	50,760,000	55,800,000
22003	Fuel, Oils, Lubricants	26,308,036	63,024,000	61,310,500
22004	Medical Supplies & Services	86,959,373	98,729,000	180,000,000
22006	Clothing,Bedding, Footwear And Services	1,265,000	9,600,000	2,480,000
22007	Rental Expenses	0	4,250,000	1,250,000
22008	Training - Domestic	0	14,600,000	20,000,000
22009	Training - Foreign	0	7,000,000	7,000,000
22010	Travel - In - Country	116,520,500	45,500,000	83,150,000
22011	Travel Out Of Country	2,000,000	17,940,000	1,700,000
22012	Communication & Information	70,268,700	54,600,000	93,659,500
22014	Hospitality Supplies And Services	13,513,000	8,000,000	15,000,000
22018	Routine Maintenance And Repair Of Roads And Bridges	0	24,000,000	20,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	10,000,000	15,171,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,495,074	68,200,000	55,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,000,000	9,900,000	2,600,000
22032	Other operating Expenses	1,890,000	9,000,000	53,800,000
31121	Transportation Equipment	100,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	18,914,996	70,400,000	51,670,000
Total of Subvote		719,313,301	1,127,611,000	1,322,060,000
Subvote 1009 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	8,520,000	44,580,000	42,492,000
21113	Personnnel Allowances - (Non-Discretionary)	9,790,000	3,250,000	17,500,000
21121	Personal Allowances - In-Kind	0	0	1,260,000
22001	Office And General Supplies And Services	6,950,000	11,220,000	3,625,000
22003	Fuel, Oils, Lubricants	3,588,600	14,181,000	21,700,000
22007	Rental Expenses	5,400,000	7,500,000	0
22008	Training - Domestic	1,818,456	2,508,000	0
22010	Travel - In - Country	82,223,775	36,280,000	42,290,000
22011	Travel Out Of Country	0	4,000,000	2,000,000
22012	Communication & Information	0	4,500,000	643,000
22014	Hospitality Supplies And Services	4,050,000	3,750,000	4,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,211,000	7,000,000
22032	Other operating Expenses	0	3,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,134,000	15,000,000	7,000,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		132,474,831	152,980,000	155,060,000
Total of Programme		5,844,918,188	7,134,826,732	9,054,216,800

PROGRAMME

Subvote 1010 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	0	19,932,000	0
21113	Personnnel Allowances - (Non-Discretionary)	0	29,540,000	36,200,000
21121	Personal Allowances - In-Kind	0	8,500,000	2,450,000
22001	Office And General Supplies And Services	0	27,100,000	24,600,000
22003	Fuel, Oils, Lubricants	0	14,115,000	35,273,000
22007	Rental Expenses	0	1,800,000	1,600,000
22008	Training - Domestic	0	10,400,000	19,800,000
22010	Travel - In - Country	0	38,160,000	50,960,000
22012	Communication & Information	0	37,216,000	10,392,000
22014	Hospitality Supplies And Services	0	9,000,000	4,250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,400,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,269,000	5,000,000
22032	Other operating Expenses	0	3,000,000	2,995,000
31122	Machinery and Equipment Other thanTransport Equipment	0	9,500,000	0
Total of Subvote		0	219,932,000	203,520,000
Total of Programme		0	219,932,000	203,520,000

PROGRAMME 90 FISHERIES DEVELOPMENT

Subvote 9001 FISHERIES DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	2,819,801,405	2,880,940,012	2,832,742,871
21112	Basic Salaries-Non Pensionable Posts	236,160,000	260,100,000	284,880,000
21113	Personnnel Allowances - (Non-Discretionary)	1,481,395,013	458,691,080	650,674,160
21121	Personal Allowances - In-Kind	99,680,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	124,141,193	92,873,784	156,296,180
22002	Utilities Supplies And Services	15,226,453	44,160,000	64,300,000
22003	Fuel, Oils, Lubricants	279,388,594	538,620,999	707,749,209
22006	Clothing,Bedding, Footwear And Services	0	1,500,000	15,750,000
22007	Rental Expenses	1,600,000	45,752,167	25,350,000
22008	Training - Domestic	27,800,000	25,474,500	60,809,000
22009	Training - Foreign	0	0	2,500,000
22010	Travel - In - Country	1,120,186,190	815,269,330	1,710,969,330
22011	Travel Out Of Country	29,256,013	21,891,840	55,514,450
22012	Communication & Information	5,089,588	40,849,900	32,100,000
22014	Hospitality Supplies And Services	101,988,633	25,120,000	46,340,000
22016	Printing, advertizing and Information Supplies and Services	3,000,000	6,000,000	13,000,000
22017	Food Supplies and Services	0	8,400,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	0	11,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	111,422,560	116,200,400	354,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	14,570,000	18,000,000	27,500,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22025	Maintenance of Military Land Operations including Border control	0	9,000,000	0
22031	Expenses on Professional fees and charges	0	400,000,000	400,000,000
22032	Other operating Expenses	144,469,883	16,000,000	19,000,000
25110	public nonfinancial corporations	0	407,746,000	2,442,403,300
26311	Current Transfer to Extra-budgetary accounts and f	1,124,032,478	1,595,068,000	1,722,106,000
26313	Extra-budgetary accounts and funds -in kind	0	0	1,000,000,000
31112	Buildings other than dwellings	19,975,650	5,400,000,000	5,000,000,000
31121	Transportation Equipment	0	380,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	39,583,580	42,580,000	184,025,000
31221	Materials and Supplies	0	12,000,000	0
Total of Subvote		7,798,767,234	13,678,238,012	17,835,209,500
Subvote 9002 AQUACULTURE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	721,268,240	772,179,659	925,704,000
21112	Basic Salaries-Non Pensionable Posts	0	4,500,000	43,200,000
21113	Personnnel Allowances - (Non-Discretionary)	144,352,520	52,380,000	260,500,000
21114	Personnel Allowances - (Discretionary)- Optional	34,496,000	0	0
21121	Personal Allowances - In-Kind	50,465,399	67,400,000	55,760,000
22001	Office And General Supplies And Services	11,457,911	19,350,000	12,600,000
22002	Utilities Supplies And Services	13,206,574	57,000,000	33,600,000
22003	Fuel, Oils, Lubricants	46,187,296	171,100,000	140,671,850
22007	Rental Expenses	0	13,200,000	2,000,000
22008	Training - Domestic	4,006,000	14,300,000	6,100,000
22010	Travel - In - Country	369,506,231	492,100,000	332,680,000
22011	Travel Out Of Country	18,740,000	39,480,000	5,500,000
22013	Educational Materials, Services And Supplies	2,400,000	6,000,000	0
22014	Hospitality Supplies And Services	24,001,482	7,797,930	21,350,000
22015	Agricultural And Livestock Supplies & Services	38,206,070	62,000,000	245,000,000
22019	Routine maintenance and repair of buildings	0	0	400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	7,500,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,052,216	43,800,000	107,580,500
22031	Expenses on Professional fees and charges	100,050,000	250,000,000	0
22032	Other operating Expenses	1,500,000	4,000,000	10,000,000
25120	Public Financial Corporations	0	10,000,000,000	10,500,000,000
31112	Buildings other than dwellings	250,000	0	0
31121	Transportation Equipment	150,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	15,586,100	22,500,000	18,250,000
Total of Subvote		1,759,732,038	12,106,587,589	12,720,896,350
Subvote 9003 FISHERIES AQUACULTURE RESEARCH,TRAINING EXT. SERV				
21111	Basic Salaries-Pensionable Posts	89,236,000	118,340,000	204,636,000
21112	Basic Salaries-Non Pensionable Posts	1,230,000	1,560,000	3,150,000
21113	Personnnel Allowances - (Non-Discretionary)	69,956,564	73,500,000	78,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	3,200,000	2,000,000
21121	Personal Allowances - In-Kind	37,630,000	71,540,000	64,240,000
22001	Office And General Supplies And Services	33,754,387	37,339,200	50,701,000
22002	Utilities Supplies And Services	520,000	3,850,000	3,800,000
22003	Fuel, Oils, Lubricants	18,571,010	49,410,000	63,284,000
22005	Military Supplies And Services	12,018,322	20,000,000	20,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	25,000,000
22007	Rental Expenses	16,537,766	3,800,000	14,400,000

Vote 064 Ministry of Livestock Development and Fisheries-Fisheries

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	30,044,810	28,090,000	10,100,000
22009	Training - Foreign	0	0	2,483,000
22010	Travel - In - Country	240,702,629	217,240,000	330,440,000
22011	Travel Out Of Country	0	9,361,484	0
22012	Communication & Information	28,300,000	35,079,920	36,400,000
22013	Educational Materials, Services And Supplies	17,440,000	1,501,000	5,500,000
22014	Hospitality Supplies And Services	50,433,000	14,351,000	23,900,000
22016	Printing, advertizing and Information Supplies and Services	100,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,525,335	27,398,000	16,200,000
22032	Other operating Expenses	0	3,025,063	10,000,000
26311	Current Transfer to Extra-budgetary accounts and f	4,781,782,664	5,056,604,000	8,211,291,350
26313	Extra-budgetary accounts and funds -in kind	1,201,910,670	1,245,647,000	0
31121	Transportation Equipment	100,000,201	55,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	7,000,000	13,000,000
Total of Subvote		6,739,693,358	7,082,836,667	9,189,165,350
Subvote 9004 FISHERIES & AQUACULTURE INFRASTRUCTURE DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	0	0	49,008,000
21112	Basic Salaries-Non Pensionable Posts	0	24,000,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	0	17,000,000	46,400,000
21121	Personal Allowances - In-Kind	0	29,080,000	29,080,000
22001	Office And General Supplies And Services	0	27,100,000	22,400,000
22003	Fuel, Oils, Lubricants	0	27,600,000	40,246,500
22007	Rental Expenses	0	2,000,000	6,000,000
22009	Training - Foreign	0	0	6,000,000
22010	Travel - In - Country	0	110,060,000	140,120,000
22011	Travel Out Of Country	0	16,880,000	3,000,000
22014	Hospitality Supplies And Services	0	11,000,000	29,749,600
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,400,000	59,000,000
22032	Other operating Expenses	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	7,880,000	19,283,900
Total of Subvote		0	300,000,000	459,288,000
Total of Programme		16,298,192,629	33,167,662,268	40,204,559,200
Total of Vote		22,143,110,817	40,522,421,000	49,462,296,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	10,781,642,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV & AIDS infections reduced and Non-Communicable Diseases and Supportive Services improved	22,810,938
B Enhance Corruption Control Mechanism	14,467,200
C Staff Capacity and Service delivery System improved and sustained	6,357,193,802
E Increase Customers Base	1,398,482,800
F Increase Customer Satisfaction	1,056,519,400
G Improve Efficiency	259,694,922
X Management of Environment and Ecosystems Enhanced and Sustained	13,039,258
Y Multi-Sectoral Nutritional Services Improved	16,660,000
201 Development Expenditure - Local	
D Promotion of decent work matters enhanced	9,000,000,000
E Increase Customers Base	930,000,000
F Increase Customer Satisfaction	70,000,000
J Improve tools, facilities and Infrastructure	3,000,000,000
202 Development Expenditure - Foreign	
D Promotion of decent work matters enhanced	1,335,686,275
J Improve tools, facilities and Infrastructure	414,027,405
Total of Vote	34,670,224,000

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,2024 , the salaries and expenses of **Prime Minister's Office-Labour, Youth, Employment and Persons with Disability**

Nineteen billion nine hundred twenty million five hundred ten thousand

(Shs.19,920,510,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	672,177,276	735,882,000	859,758,000
21113	Personnnel Allowances - (Non-Discretionary)	683,645,163	430,520,000	533,320,000
21114	Personnel Allowances - (Discretionary)- Optional	1,000,000	6,500,000	5,500,000
21121	Personal Allowances - In-Kind	16,000,000	36,000,000	36,000,000
22001	Office And General Supplies And Services	115,171,677	315,460,000	317,234,098
22002	Utilities Supplies And Services	66,561,147	106,419,992	106,419,992
22003	Fuel, Oils, Lubricants	69,579,299	205,366,200	222,534,200
22004	Medical Supplies & Services	3,314,458	8,512,306	10,730,372
22006	Clothing,Bedding, Footwear And Services	1,100,000	6,500,000	10,155,000
22007	Rental Expenses	231,549,600	548,850,800	274,529,996
22008	Training - Domestic	8,890,200	71,200,000	26,200,000
22009	Training - Foreign	2,400,000	10,500,000	8,500,000
22010	Travel - In - Country	154,060,377	394,140,000	552,520,000
22011	Travel Out Of Country	20,125,115	54,900,000	53,700,000
22012	Communication & Information	5,296,500	8,600,000	19,589,258
22014	Hospitality Supplies And Services	109,004,131	117,213,000	156,424,520
22019	Routine maintenance and repair of buildings	6,724,820	5,000,000	5,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	5,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	106,349,435	62,400,000	61,200,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	800,000	800,000	800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	418,500	2,500,000	6,286,262
22032	Other operating Expenses	71,081,877	20,000,000	1,220,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,834,680	11,000,000	74,820,600
Total of Subvote		2,362,084,255	3,158,264,298	4,566,222,298

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	147,965,788	44,400,000	233,297,000
21113	Personnnel Allowances - (Non-Discretionary)	48,307,763	80,974,000	141,280,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	10,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	16,000,000	0
22001	Office And General Supplies And Services	7,632,299	29,050,000	13,946,000
22003	Fuel, Oils, Lubricants	819,000	8,762,000	7,600,000
22008	Training - Domestic	2,375,000	66,110,000	12,540,000
22010	Travel - In - Country	6,920,000	34,020,000	31,240,000
22012	Communication & Information	0	1,100,000	770,000
22013	Educational Materials, Services And Supplies	0	0	1,000,000
22014	Hospitality Supplies And Services	3,628,000	10,300,000	13,100,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,875,000	6,860,000	11,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	2,000,000
22032	Other operating Expenses	24,200,000	9,000,000	9,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	13,500,000
Total of Subvote		251,722,849	316,576,000	505,473,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	171,741,500	132,360,000	396,492,000
21113	Personnnel Allowances - (Non-Discretionary)	89,967,736	112,910,000	207,520,000
21114	Personnel Allowances - (Discretionary)- Optional	21,400,000	18,400,000	13,000,000
21121	Personal Allowances - In-Kind	0	32,000,000	16,000,000
22001	Office And General Supplies And Services	5,865,000	15,220,000	7,151,200
22003	Fuel, Oils, Lubricants	2,531,885	7,797,400	6,140,800
22007	Rental Expenses	80,000	2,499,600	2,250,000
22008	Training - Domestic	0	51,000,000	0
22010	Travel - In - Country	44,875,900	65,940,000	45,380,000
22012	Communication & Information	0	0	200,000
22014	Hospitality Supplies And Services	21,603,750	26,775,000	35,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,400,000	5,400,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	16,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	16,000,000
Total of Subvote		358,065,771	488,302,000	752,434,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	99,039,575	78,600,000	167,902,900
21113	Personnnel Allowances - (Non-Discretionary)	30,990,000	70,080,000	88,196,800
21121	Personal Allowances - In-Kind	0	0	1,501,200
22001	Office And General Supplies And Services	1,426,375	1,825,000	2,755,000
22003	Fuel, Oils, Lubricants	3,014,851	8,369,400	6,137,000
22007	Rental Expenses	0	600,000	0
22008	Training - Domestic	0	1,200,000	3,299,600
22010	Travel - In - Country	9,050,000	11,820,000	7,406,400
22012	Communication & Information	0	1,100,000	300,000
22014	Hospitality Supplies And Services	4,600,000	17,050,000	5,300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,851,600	2,000,000
22031	Expenses on Professional fees and charges	0	0	2,000,000
Total of Subvote		148,120,802	197,496,000	286,798,900
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	126,499,420	64,320,000	119,800,000
21113	Personnnel Allowances - (Non-Discretionary)	46,544,000	107,960,000	93,460,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	3,400,000	1,600,000	1,800,000
22003	Fuel, Oils, Lubricants	975,000	1,040,000	1,998,800
22008	Training - Domestic	2,500,000	4,400,000	2,300,000
22010	Travel - In - Country	4,347,400	6,730,000	8,080,000
22014	Hospitality Supplies And Services	3,925,000	13,404,000	11,453,200
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	833,756	1,223,480	2,165,480

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	1,260,000	360,000
Total of Subvote		189,024,576	201,937,480	257,417,480
Subvote 1006 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	8,700,000	14,100,000	70,560,000
21113	Personnnel Allowances - (Non-Discretionary)	11,900,000	18,636,000	18,580,000
22001	Office And General Supplies And Services	1,488,180	1,800,000	2,500,000
22008	Training - Domestic	2,180,000	6,000,000	2,700,000
22010	Travel - In - Country	10,300,000	9,000,000	6,340,000
22012	Communication & Information	800,000	4,500,000	6,300,000
22014	Hospitality Supplies And Services	4,301,410	3,600,000	3,300,000
22031	Expenses on Professional fees and charges	0	0	453,800
31122	Machinery and Equipment Other thanTransport Equipment	1,400,000	0	3,362,200
Total of Subvote		41,069,590	57,636,000	114,096,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	77,388,000	0	133,112,000
21113	Personnnel Allowances - (Non-Discretionary)	56,349,753	67,200,000	63,280,000
22001	Office And General Supplies And Services	21,523,500	12,200,000	19,000,000
22010	Travel - In - Country	3,313,627	5,300,000	3,700,000
22012	Communication & Information	4,414,000	2,400,000	2,400,000
22014	Hospitality Supplies And Services	5,511,600	5,896,000	3,496,000
22031	Expenses on Professional fees and charges	400,000	1,500,000	2,620,000
Total of Subvote		168,900,480	94,496,000	227,608,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	71,814,317	0	136,680,000
21113	Personnnel Allowances - (Non-Discretionary)	12,830,000	34,300,400	45,620,000
21121	Personal Allowances - In-Kind	10,000,000	0	9,000,000
22001	Office And General Supplies And Services	1,115,745	1,200,000	1,170,000
22003	Fuel, Oils, Lubricants	0	4,097,600	0
22007	Rental Expenses	320,000	320,000	0
22008	Training - Domestic	0	0	1,000,000
22010	Travel - In - Country	18,728,100	12,500,000	8,310,000
22011	Travel Out Of Country	3,600,000	12,600,000	0
22014	Hospitality Supplies And Services	2,650,000	5,250,000	2,580,000
22031	Expenses on Professional fees and charges	1,489,000	2,200,000	3,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	4,288,000
Total of Subvote		122,547,162	75,468,000	212,148,000
Total of Programme		3,641,535,484	4,590,175,778	6,922,197,678
PROGRAMME 20 LABOUR AND WORKERS PARTICIPATION				
Subvote 2001 LABOUR				
21111	Basic Salaries-Pensionable Posts	1,524,189,960	1,970,302,596	1,970,302,676
21113	Personnnel Allowances - (Non-Discretionary)	309,840,000	205,220,000	343,700,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	203,000
21121	Personal Allowances - In-Kind	20,000,000	16,000,000	37,946,300
22001	Office And General Supplies And Services	52,045,674	64,900,000	26,686,002
22003	Fuel, Oils, Lubricants	46,055,416	15,106,000	28,998,200

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22006	Clothing,Bedding, Footwear And Services	0	0	160,000
22007	Rental Expenses	0	1,280,302	1,608,000
22010	Travel - In - Country	167,015,852	56,340,000	47,662,000
22011	Travel Out Of Country	15,724,000	7,200,000	3,391,000
22012	Communication & Information	9,000,000	0	0
22014	Hospitality Supplies And Services	92,226,514	35,450,000	19,121,800
22019	Routine maintenance and repair of buildings	0	108,000,000	100,020,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,710,534	12,000,000	12,000,000
26311	Current Transfer to Extra-budgetary accounts and f	2,261,790,400	2,945,752,239	3,600,977,318
Total of Subvote		4,521,598,350	5,437,551,137	6,192,776,296
Subvote 2002 EMPLOYMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	297,534,000	460,173,000	460,173,000
21113	Personnnel Allowances - (Non-Discretionary)	98,410,000	90,400,000	111,200,000
21121	Personal Allowances - In-Kind	12,000,000	59,520,000	79,520,000
22001	Office And General Supplies And Services	17,987,500	8,000,000	5,750,600
22003	Fuel, Oils, Lubricants	34,549,374	10,696,400	20,561,800
22006	Clothing,Bedding, Footwear And Services	10,600,000	0	0
22007	Rental Expenses	108,000,000	0	2,800,000
22010	Travel - In - Country	255,183,554	33,600,000	10,900,000
22011	Travel Out Of Country	12,067,000	33,320,000	22,853,600
22012	Communication & Information	33,038,192	0	0
22014	Hospitality Supplies And Services	90,757,958	27,000,000	7,950,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,650,000	4,999,600	5,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	1,000,000
Total of Subvote		976,777,578	727,709,000	727,709,000
Subvote 2003 REGISTRAR OF TRADE UNIONS				
21111	Basic Salaries-Pensionable Posts	31,644,000	47,196,000	135,936,000
21113	Personnnel Allowances - (Non-Discretionary)	22,170,000	36,620,000	38,620,000
22001	Office And General Supplies And Services	2,750,000	2,300,000	1,700,000
22003	Fuel, Oils, Lubricants	2,697,000	956,800	2,880,500
22007	Rental Expenses	0	550,000	1,250,000
22010	Travel - In - Country	18,240,000	10,800,000	9,826,300
22014	Hospitality Supplies And Services	4,337,042	8,600,000	5,550,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,748,120	1,748,120
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	300,000	300,000
Total of Subvote		81,838,042	109,070,920	197,810,920
Subvote 2004 ARUSHA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	22,800,400	25,680,200
22001	Office And General Supplies And Services	464,570	1,200,000	425,800
22002	Utilities Supplies And Services	1,030,000	0	0
22003	Fuel, Oils, Lubricants	5,900,000	1,198,600	3,078,000
22010	Travel - In - Country	1,100,000	3,000,000	2,640,000
22012	Communication & Information	427,100	0	0
22014	Hospitality Supplies And Services	599,700	4,225,000	600,000
Total of Subvote		12,521,370	32,424,000	32,424,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2005 DODOMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	22,800,400	26,412,000
22001	Office And General Supplies And Services	596,690	1,200,000	1,000,000
22002	Utilities Supplies And Services	700,000	0	0
22003	Fuel, Oils, Lubricants	2,601,591	1,198,600	1,102,000
22010	Travel - In - Country	2,400,000	3,000,000	2,860,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	600,000	4,225,000	1,050,000
Total of Subvote		8,898,281	32,424,000	32,424,000
Subvote 2006 GEITA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	4,800,000	5,730,000	6,905,000
22001	Office And General Supplies And Services	842,400	600,000	500,000
22002	Utilities Supplies And Services	560,000	0	0
22003	Fuel, Oils, Lubricants	0	0	300,000
22010	Travel - In - Country	7,306,000	1,575,000	1,100,000
22012	Communication & Information	479,400	0	0
22014	Hospitality Supplies And Services	240,000	1,050,000	150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	365,000	0	0
Total of Subvote		14,592,800	8,955,000	8,955,000
Subvote 2007 IRINGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	4,300,000	22,799,000	28,624,000
22001	Office And General Supplies And Services	723,100	1,200,000	500,000
22002	Utilities Supplies And Services	895,201	0	0
22003	Fuel, Oils, Lubricants	6,150,000	0	270,000
22007	Rental Expenses	1,664,512	0	0
22010	Travel - In - Country	0	2,400,000	1,080,000
22012	Communication & Information	433,002	0	0
22014	Hospitality Supplies And Services	434,000	4,225,000	150,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	150,000	0	0
Total of Subvote		14,749,815	30,624,000	30,624,000
Subvote 2008 KAGERA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	11,412,000	12,311,000
22001	Office And General Supplies And Services	371,224	600,000	600,000
22002	Utilities Supplies And Services	648,598	0	0
22003	Fuel, Oils, Lubricants	0	0	270,000
22010	Travel - In - Country	5,232,700	1,599,000	2,230,000
22012	Communication & Information	329,210	0	0
22014	Hospitality Supplies And Services	350,000	2,100,000	300,000
Total of Subvote		10,531,732	15,711,000	15,711,000
Subvote 2009 KIGOMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	17,139,000	20,167,000
22001	Office And General Supplies And Services	640,000	593,000	600,000
22002	Utilities Supplies And Services	435,000	0	0
22003	Fuel, Oils, Lubricants	0	0	300,000
22010	Travel - In - Country	3,003,000	1,560,000	1,100,000
22012	Communication & Information	100,000	0	0
22014	Hospitality Supplies And Services	156,500	3,175,000	300,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	50,000	0	0
Total of Subvote		6,184,500	22,467,000	22,467,000
Subvote 2010 KILIMANJARO REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	17,100,000	21,568,000
22001	Office And General Supplies And Services	880,102	1,200,000	600,000
22002	Utilities Supplies And Services	422,694	0	0
22003	Fuel, Oils, Lubricants	0	0	270,000
22010	Travel - In - Country	4,150,000	2,393,000	1,130,000
22012	Communication & Information	122,300	0	0
22014	Hospitality Supplies And Services	430,000	3,175,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	55,000	0	0
Total of Subvote		9,660,096	23,868,000	23,868,000
Subvote 2011 LINDI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	5,720,000	7,755,000
22001	Office And General Supplies And Services	889,131	1,200,000	500,000
22002	Utilities Supplies And Services	940,000	0	0
22003	Fuel, Oils, Lubricants	0	0	270,000
22010	Travel - In - Country	3,872,350	1,860,000	1,030,000
22012	Communication & Information	479,003	0	0
22014	Hospitality Supplies And Services	324,000	1,075,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	95,000	0	0
Total of Subvote		8,399,483	9,855,000	9,855,000
Subvote 2012 MANYARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	11,432,000	14,012,000
22001	Office And General Supplies And Services	801,020	1,200,000	500,000
22002	Utilities Supplies And Services	340,000	0	0
22003	Fuel, Oils, Lubricants	0	0	200,000
22010	Travel - In - Country	800,000	1,380,000	1,100,000
22012	Communication & Information	200,000	0	0
22014	Hospitality Supplies And Services	298,000	2,100,000	300,000
Total of Subvote		6,039,020	16,112,000	16,112,000
Subvote 2013 MARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	11,400,000	14,961,000
22001	Office And General Supplies And Services	626,423	1,200,000	500,000
22002	Utilities Supplies And Services	780,000	0	0
22003	Fuel, Oils, Lubricants	0	0	200,000
22010	Travel - In - Country	3,793,000	2,349,000	1,100,000
22012	Communication & Information	428,500	0	0
22014	Hospitality Supplies And Services	400,000	2,112,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	135,000	0	0
Total of Subvote		9,762,923	17,061,000	17,061,000
Subvote 2014 MBEYA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	34,200,000	45,829,400
22001	Office And General Supplies And Services	919,000	900,000	500,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	744,554	0	0
22003	Fuel, Oils, Lubricants	1,520,000	2,678,000	406,600
22010	Travel - In - Country	3,600,000	4,046,000	1,100,000
22012	Communication & Information	438,500	0	0
22014	Hospitality Supplies And Services	300,000	6,312,000	300,000
22019	Routine maintenance and repair of buildings	285,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	541,000	0	0
Total of Subvote		10,148,054	48,136,000	48,136,000
Subvote 2015 MOROGORO REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	17,100,000	20,148,000
22001	Office And General Supplies And Services	1,810,000	1,204,200	600,000
22002	Utilities Supplies And Services	481,000	0	0
22003	Fuel, Oils, Lubricants	3,258,973	995,800	1,520,000
22010	Travel - In - Country	6,500,000	1,200,000	1,100,000
22012	Communication & Information	340,000	0	0
22014	Hospitality Supplies And Services	390,975	3,168,000	300,000
22019	Routine maintenance and repair of buildings	405,000	0	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	531,369	0	0
Total of Subvote		15,517,317	23,668,000	23,668,000
Subvote 2016 MTWARA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	2,400,000	17,071,114	23,099,000
22001	Office And General Supplies And Services	1,000,000	1,200,000	500,000
22002	Utilities Supplies And Services	820,000	0	0
22003	Fuel, Oils, Lubricants	2,413,353	1,981,886	494,000
22010	Travel - In - Country	2,900,000	2,040,000	1,100,000
22012	Communication & Information	638,500	0	0
22014	Hospitality Supplies And Services	250,000	3,175,000	275,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	900,000	0	0
Total of Subvote		11,321,853	25,468,000	25,468,000
Subvote 2017 MWANZA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	51,300,000	63,598,000
22001	Office And General Supplies And Services	1,133,898	1,195,000	600,000
22002	Utilities Supplies And Services	453,000	0	0
22003	Fuel, Oils, Lubricants	4,123,512	2,405,000	4,256,000
22010	Travel - In - Country	3,200,000	5,400,000	1,100,000
22012	Communication & Information	480,000	0	0
22014	Hospitality Supplies And Services	240,000	9,504,000	250,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	329,836	0	0
Total of Subvote		13,560,245	69,804,000	69,804,000
Subvote 2018 NJOMBE REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	5,700,000	8,006,000
22001	Office And General Supplies And Services	779,500	1,200,000	500,000
22002	Utilities Supplies And Services	340,000	0	0
22003	Fuel, Oils, Lubricants	0	0	270,000
22010	Travel - In - Country	1,400,000	2,200,000	1,080,000
22012	Communication & Information	177,000	0	0

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	550,000	1,056,000	300,000
22019	Routine maintenance and repair of buildings	235,000	0	0
Total of Subvote		7,081,500	10,156,000	10,156,000
Subvote 2019 PWANI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,000,000	34,206,000	37,986,000
22001	Office And General Supplies And Services	825,000	1,200,000	600,000
22002	Utilities Supplies And Services	640,000	0	0
22003	Fuel, Oils, Lubricants	2,643,530	0	5,700,000
22010	Travel - In - Country	2,800,000	3,780,000	1,100,000
22012	Communication & Information	300,000	0	0
22014	Hospitality Supplies And Services	643,773	6,350,000	300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	100,000	0	0
Total of Subvote		10,952,303	45,536,000	45,686,000
Subvote 2020 RUKWA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	11,412,000	14,342,000
22001	Office And General Supplies And Services	1,588,402	1,000,000	600,000
22002	Utilities Supplies And Services	420,000	0	0
22003	Fuel, Oils, Lubricants	0	0	270,000
22010	Travel - In - Country	1,397,371	2,400,000	1,400,000
22012	Communication & Information	231,427	0	0
22014	Hospitality Supplies And Services	513,427	2,100,000	300,000
Total of Subvote		7,750,627	16,912,000	16,912,000
Subvote 2021 KATAVI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,706,000	6,556,000
22001	Office And General Supplies And Services	0	600,000	500,000
22003	Fuel, Oils, Lubricants	0	0	200,000
22010	Travel - In - Country	0	1,200,000	1,100,000
22014	Hospitality Supplies And Services	0	1,050,000	200,000
Total of Subvote		0	8,556,000	8,556,000
Subvote 2022 RUVUMA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,240,000	11,400,000	14,912,000
21121	Personal Allowances - In-Kind	260,000	0	0
22001	Office And General Supplies And Services	1,172,956	1,200,000	600,000
22002	Utilities Supplies And Services	160,000	0	0
22003	Fuel, Oils, Lubricants	0	0	200,000
22010	Travel - In - Country	3,833,500	2,400,000	1,100,000
22012	Communication & Information	376,884	0	0
22014	Hospitality Supplies And Services	100,000	2,112,000	300,000
22019	Routine maintenance and repair of buildings	255,000	0	0
Total of Subvote		9,398,340	17,112,000	17,112,000
Subvote 2023 SHINYANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	17,112,000	21,107,000
21121	Personal Allowances - In-Kind	100,000	0	0
22001	Office And General Supplies And Services	769,915	1,000,000	600,000
22002	Utilities Supplies And Services	340,004	0	0
22003	Fuel, Oils, Lubricants	0	0	300,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	3,306,985	2,340,000	1,320,000
22012	Communication & Information	260,000	0	0
22014	Hospitality Supplies And Services	250,000	3,175,000	300,000
Total of Subvote		8,626,904	23,627,000	23,627,000
Subvote 2024 SIMIYU REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	0	5,706,000	6,606,000
22001	Office And General Supplies And Services	0	600,000	600,000
22003	Fuel, Oils, Lubricants	0	0	340,000
22010	Travel - In - Country	0	1,200,000	860,000
22014	Hospitality Supplies And Services	0	1,050,000	150,000
Total of Subvote		0	8,556,000	8,556,000
Subvote 2025 SINGIDA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	17,100,000	21,658,000
21121	Personal Allowances - In-Kind	100,000	0	0
22001	Office And General Supplies And Services	450,000	1,200,000	500,000
22002	Utilities Supplies And Services	404,130	0	0
22003	Fuel, Oils, Lubricants	0	0	270,000
22010	Travel - In - Country	3,459,000	3,000,000	1,740,000
22012	Communication & Information	425,000	0	0
22014	Hospitality Supplies And Services	327,000	3,168,000	300,000
Total of Subvote		8,765,130	24,468,000	24,468,000
Subvote 2026 TABORA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	22,800,000	29,344,000
21121	Personal Allowances - In-Kind	150,000	0	0
22001	Office And General Supplies And Services	499,990	1,200,000	400,000
22002	Utilities Supplies And Services	399,187	0	0
22003	Fuel, Oils, Lubricants	0	0	300,000
22010	Travel - In - Country	4,919,625	3,000,000	880,000
22012	Communication & Information	174,125	0	0
22014	Hospitality Supplies And Services	250,000	4,224,000	300,000
Total of Subvote		9,992,927	31,224,000	31,224,000
Subvote 2027 TANGA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	2,520,000	22,805,000	29,200,400
21121	Personal Allowances - In-Kind	340,000	0	0
22001	Office And General Supplies And Services	800,000	1,200,000	500,000
22002	Utilities Supplies And Services	240,000	0	0
22003	Fuel, Oils, Lubricants	4,064,016	1,638,000	1,166,600
22010	Travel - In - Country	2,203,818	2,400,000	1,100,000
22012	Communication & Information	473,750	0	0
22014	Hospitality Supplies And Services	400,000	4,224,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,997,595	0	0
Total of Subvote		13,039,178	32,267,000	32,267,000
Subvote 2028 TEMEKE REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	34,201,000	38,898,000
21121	Personal Allowances - In-Kind	252,500	0	0
22001	Office And General Supplies And Services	600,000	1,200,000	900,000

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	240,000	0	0
22003	Fuel, Oils, Lubricants	1,400,000	2,210,000	4,598,000
22010	Travel - In - Country	45,000	3,000,000	1,100,000
22012	Communication & Information	138,894	0	0
22014	Hospitality Supplies And Services	200,000	6,325,000	300,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	1,140,000
Total of Subvote		6,476,394	46,936,000	46,936,000
Subvote 2029 KINONDONI REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	22,800,000	27,144,000
22001	Office And General Supplies And Services	1,222,500	1,200,000	800,000
22003	Fuel, Oils, Lubricants	1,218,480	1,799,200	1,900,000
22010	Travel - In - Country	0	999,800	880,000
22012	Communication & Information	240,000	0	0
22014	Hospitality Supplies And Services	450,000	4,225,000	300,000
Total of Subvote		6,730,980	31,024,000	31,024,000
Subvote 2030 ILALA REGIONAL LABOUR OFFICE				
21113	Personnnel Allowances - (Non-Discretionary)	3,600,000	27,000,000	37,980,000
22001	Office And General Supplies And Services	1,629,000	1,200,000	330,000
22002	Utilities Supplies And Services	189,100	0	0
22003	Fuel, Oils, Lubricants	3,903,002	3,998,800	1,140,000
22010	Travel - In - Country	0	2,040,000	880,000
22014	Hospitality Supplies And Services	400,000	5,300,000	250,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	345,545	1,041,200	0
Total of Subvote		10,066,647	40,580,000	40,580,000
Subvote 2031 SOCIAL SECURITY DIVISION				
21111	Basic Salaries-Pensionable Posts	266,561,040	282,281,045	318,641,053
21113	Personnnel Allowances - (Non-Discretionary)	81,833,000	97,590,800	144,690,000
21121	Personal Allowances - In-Kind	34,000,000	0	0
22001	Office And General Supplies And Services	22,051,374	39,625,000	14,510,000
22003	Fuel, Oils, Lubricants	6,537,978	5,790,200	13,300,000
22007	Rental Expenses	1,500,000	0	321,000
22010	Travel - In - Country	59,333,205	55,140,000	40,120,000
22011	Travel Out Of Country	3,800,000	8,304,000	4,524,000
22012	Communication & Information	0	0	300,000
22014	Hospitality Supplies And Services	15,061,632	21,250,000	16,435,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,436,029	12,000,000	10,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	700,000
31122	Machinery and Equipment Other thanTransport Equipment	0	11,000,000	9,000,000
Total of Subvote		500,114,258	536,981,045	573,341,053
Subvote 2032 YOUTH DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	373,496,000	546,960,072	546,960,072
21113	Personnnel Allowances - (Non-Discretionary)	324,373,000	207,960,000	369,120,000
21114	Personnel Allowances - (Discretionary)- Optional	25,000,000	11,600,000	40,000,000
21121	Personal Allowances - In-Kind	0	21,400,000	21,400,000
22001	Office And General Supplies And Services	48,554,690	3,650,000	39,223,600

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	3,000,000	0	0
22003	Fuel, Oils, Lubricants	37,507,090	3,187,600	57,292,000
22004	Medical Supplies & Services	20,000,000	600,000	600,000
22005	Military Supplies And Services	3,500,000	440,000	1,170,000
22006	Clothing,Bedding, Footwear And Services	38,200,000	2,400,000	34,500,000
22007	Rental Expenses	145,272,100	4,500,000	110,400,000
22008	Training - Domestic	0	1,000,000	2,200,000
22010	Travel - In - Country	202,386,375	28,320,000	212,370,000
22011	Travel Out Of Country	14,804,120	29,400,000	3,232,000
22012	Communication & Information	79,099,540	4,616,400	80,254,400
22014	Hospitality Supplies And Services	34,977,356	26,288,000	34,300,000
22015	Agricultural And Livestock Supplies & Services	1,880,000	400,000	400,000
22020	Routine maintenance , Repair of Water And Electricity Installations	3,560,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,929,128	3,000,000	1,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,556,000	1,800,000	8,000,000
22026	Routine Maintenance and Repair of Naval Operations including sea & coastal patrols	0	0	3,000,000
22032	Other operating Expenses	3,900,000	600,000	2,700,000
Total of Subvote		1,394,995,398	898,122,072	1,568,122,072
Subvote 2033 EMPLOYMENT SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	454,086,290	521,256,048	551,700,000
21113	Personnnel Allowances - (Non-Discretionary)	116,051,552	221,180,600	240,700,000
21121	Personal Allowances - In-Kind	0	9,000,000	16,000,000
22001	Office And General Supplies And Services	4,213,950	818,000	549,400
22002	Utilities Supplies And Services	0	0	300,000
22003	Fuel, Oils, Lubricants	8,890,000	1,999,400	11,236,600
22008	Training - Domestic	0	0	12,350,000
22010	Travel - In - Country	28,808,026	0	11,140,000
22011	Travel Out Of Country	0	54,875,000	31,304,000
22012	Communication & Information	8,171,260	0	2,530,000
22014	Hospitality Supplies And Services	20,453,014	35,925,000	500,000
22019	Routine maintenance and repair of buildings	4,963,788	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	403,000	0	1,488,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	7,001,575	7,200,000	1,900,000
22030	Other Supplies and Services (not elsewhere classified)	450,000	0	1,000,000
22031	Expenses on Professional fees and charges	1,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	8,615,250	0	0
Total of Subvote		663,107,704	852,254,048	882,698,000
Subvote 2034 PERSONS WITH DISABILITY UNIT				
21111	Basic Salaries-Pensionable Posts	609,178,510	812,826,000	788,191,404
21113	Personnnel Allowances - (Non-Discretionary)	157,865,830	255,080,000	388,980,000
21121	Personal Allowances - In-Kind	0	0	16,000,000
22001	Office And General Supplies And Services	15,457,476	9,240,000	15,868,600
22002	Utilities Supplies And Services	20,120,181	19,200,000	33,600,000
22003	Fuel, Oils, Lubricants	37,162,779	55,790,000	50,784,600
22004	Medical Supplies & Services	0	62,000,000	62,000,400
22005	Military Supplies And Services	9,144,999	1,000,000	4,500,000
22006	Clothing,Bedding, Footwear And Services	34,560,000	0	0

Vote 065 Prime Minister's Office-Labour, Youth, Employment and Persons with Disability

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22007	Rental Expenses	0	3,200,000	1,071,000
22008	Training - Domestic	395,000	1,496,000	6,740,000
22010	Travel - In - Country	144,533,900	37,335,000	70,519,000
22011	Travel Out Of Country	7,515,340	0	0
22012	Communication & Information	94,400	960,000	720,000
22013	Educational Materials, Services And Supplies	30,534,446	60,000,000	15,000,000
22014	Hospitality Supplies And Services	30,910,000	56,475,000	16,850,000
22017	Food Supplies and Services	128,867,810	297,000,000	223,300,000
22019	Routine maintenance and repair of buildings	5,280,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,757,548	11,600,000	7,470,000
22031	Expenses on Professional fees and charges	0	0	300,000
27210	Social Assistance Benefits In-cash	8,000,000	62,545,000	530,000
31122	Machinery and Equipment Other thanTransport Equipment	10,009,795	2,013,000	20,700,400
Total of Subvote		1,256,388,015	1,747,760,000	1,723,125,404
Subvote 2035 PRODUCTIVITY PROMOTION UNIT				
21111	Basic Salaries-Pensionable Posts	190,741,841	169,992,000	291,158,577
21113	Personnnel Allowances - (Non-Discretionary)	9,700,000	56,180,000	96,229,400
21114	Personnel Allowances - (Discretionary)- Optional	1,600,000	3,980,000	0
21121	Personal Allowances - In-Kind	0	0	16,000,400
22001	Office And General Supplies And Services	1,000,000	17,022,400	0
22002	Utilities Supplies And Services	3,158,873	0	0
22003	Fuel, Oils, Lubricants	0	1,757,600	1,668,200
22007	Rental Expenses	0	250,000	0
22008	Training - Domestic	0	1,000,000	0
22010	Travel - In - Country	1,756,200	9,360,000	1,320,000
22012	Communication & Information	3,600,100	1,000,000	0
22014	Hospitality Supplies And Services	2,100,000	16,340,000	12,672,000
22016	Printing, advertizing and Information Supplies and Services	0	6,000,000	0
22031	Expenses on Professional fees and charges	0	15,000,000	0
Total of Subvote		213,657,014	297,882,000	419,048,577
Total of Programme		9,859,244,778	11,320,861,222	12,998,312,322
Total of Vote		13,500,780,262	15,911,037,000	19,920,510,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,746,142,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS and Non-communicable diseases (NCD) infection reduced and supporting services improved	68,327,960
B National Anti-Corruption Strategy implementation enhanced and sustained	28,980,000
C Good Governance and Accountability enhanced	2,158,880,270
D Information, Education and Communication with various stakeholders enhanced	219,240,270
E Public Service Recruitment Processes improved	1,536,017,440
F Institutional Capacity to Deliver Quality Services Enhanced	1,381,710,060
201 Development Expenditure - Local	
E Public Service Recruitment Processes improved	3,572,517,000
Total of Vote	10,711,815,000

VOTE 067

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 067 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Public Service Recruitment Secretariat**

Seven billion one hundred thirty-nine million two hundred ninety-eight thousand

(Shs.7,139,298,000)

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

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	435,403,515	793,133,515	583,043,515
21113	Personnnel Allowances - (Non-Discretionary)	230,083,914	288,369,000	478,320,000
21114	Personnel Allowances - (Discretionary)- Optional	1,700,000	2,000,000	0
21121	Personal Allowances - In-Kind	26,940,000	71,320,000	76,680,000
22001	Office And General Supplies And Services	67,407,768	142,000,000	155,587,960
22002	Utilities Supplies And Services	40,351,973	51,300,000	41,960,000
22003	Fuel, Oils, Lubricants	71,980,000	93,500,000	131,250,000
22004	Medical Supplies & Services	2,500,000	5,250,000	15,200,000
22006	Clothing,Bedding, Footwear And Services	0	10,650,000	14,280,000
22007	Rental Expenses	223,300	2,000,000	11,300,000
22008	Training - Domestic	11,020,000	9,680,000	57,240,000
22010	Travel - In - Country	95,352,411	160,590,000	214,470,000
22011	Travel Out Of Country	3,129,500	0	6,880,000
22012	Communication & Information	6,814,654	26,000,000	24,800,000
22013	Educational Materials, Services And Supplies	200,000	5,000,000	5,000,000
22014	Hospitality Supplies And Services	35,186,852	51,540,000	92,010,000
22019	Routine maintenance and repair of buildings	14,378,960	45,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,984,849	150,000,000	151,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,970,000	0	0
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	2,000,000
22031	Expenses on Professional fees and charges	320,000	0	0
22032	Other operating Expenses	3,600,000	2,000,000	7,500,000
31114	Land improvements	27,461,040	0	0
31121	Transportation Equipment	154,868,816	315,000,000	400,000,000
31122	Machinery and Equipment Other thanTransport Equipment	51,500,000	27,500,000	94,000,000
Total of Subvote		1,355,377,552	2,253,832,515	2,562,521,475

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	54,444,000	128,748,000	99,624,000
21113	Personnnel Allowances - (Non-Discretionary)	21,668,680	42,050,000	115,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,000,000
21121	Personal Allowances - In-Kind	10,571,068	13,080,000	13,080,000
22001	Office And General Supplies And Services	520,000	4,050,000	5,593,950
22003	Fuel, Oils, Lubricants	0	0	350,000
22007	Rental Expenses	0	1,500,000	450,000
22008	Training - Domestic	1,100,000	14,800,000	15,900,000
22010	Travel - In - Country	3,580,000	20,660,000	27,165,000
22012	Communication & Information	492,500	900,000	1,500,000
22014	Hospitality Supplies And Services	100,000	3,300,000	8,700,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	3,500,000	24,000,000
Total of Subvote		93,476,248	233,588,000	312,542,950
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	15,348,000	31,164,000	114,804,000
21113	Personnnel Allowances - (Non-Discretionary)	45,912,000	39,420,000	123,610,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	3,000,000	1,000,000
21121	Personal Allowances - In-Kind	0	1,700,000	0
22001	Office And General Supplies And Services	560,000	4,900,000	5,557,900
22003	Fuel, Oils, Lubricants	0	2,500,000	2,450,000
22007	Rental Expenses	0	2,000,000	3,100,000
22008	Training - Domestic	5,787,000	20,000,000	17,010,000
22010	Travel - In - Country	8,550,000	44,900,000	153,770,000
22014	Hospitality Supplies And Services	0	800,000	11,980,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	0	16,900,000
Total of Subvote		85,157,000	150,384,000	450,181,900
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	25,764,000	14,100,000	34,800,000
21113	Personnnel Allowances - (Non-Discretionary)	10,250,000	12,900,000	39,180,000
21114	Personnel Allowances - (Discretionary)- Optional	0	500,000	0
22001	Office And General Supplies And Services	300,000	7,500,000	2,277,950
22003	Fuel, Oils, Lubricants	0	0	931,000
22007	Rental Expenses	0	6,100,000	3,400,000
22008	Training - Domestic	0	3,000,000	5,600,000
22010	Travel - In - Country	18,980,000	39,600,000	76,670,000
22012	Communication & Information	5,912,550	19,000,000	16,520,000
22013	Educational Materials, Services And Supplies	28,000	3,000,000	12,000,000
22014	Hospitality Supplies And Services	0	1,800,000	2,800,000
31122	Machinery and Equipment Other thanTransport Equipment	10,169,250	300,000	42,400,000
Total of Subvote		71,403,800	107,800,000	236,578,950
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	50,480,867	69,660,000	64,560,000
21113	Personnnel Allowances - (Non-Discretionary)	11,800,000	22,700,000	46,200,000
21114	Personnel Allowances - (Discretionary)- Optional	500,000	1,700,000	0
22001	Office And General Supplies And Services	203,692	7,100,000	2,143,160
22003	Fuel, Oils, Lubricants	0	0	2,520,000
22007	Rental Expenses	0	0	1,260,000
22008	Training - Domestic	150,000	650,000	630,000
22010	Travel - In - Country	6,765,000	23,620,000	54,270,000
22012	Communication & Information	740,000	1,400,000	1,920,000
22014	Hospitality Supplies And Services	0	6,450,000	29,140,000
22031	Expenses on Professional fees and charges	1,200,000	2,000,000	4,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	3,000,000	12,500,000
Total of Subvote		73,839,559	138,280,000	219,643,160
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	66,655,527	90,070,485	90,970,485
21113	Personnnel Allowances - (Non-Discretionary)	21,971,000	43,450,000	87,180,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	300,000
22001	Office And General Supplies And Services	1,400,000	5,050,000	6,013,160
22003	Fuel, Oils, Lubricants	0	0	315,000
22007	Rental Expenses	0	0	1,000,000
22008	Training - Domestic	2,400,000	7,200,000	9,600,000
22010	Travel - In - Country	4,810,000	17,190,000	41,185,000
22012	Communication & Information	0	7,200,000	8,600,000
22014	Hospitality Supplies And Services	1,100,000	2,800,000	5,760,000
31122	Machinery and Equipment Other thanTransport Equipment	0	800,000	10,200,000
Total of Subvote		98,336,527	173,760,485	261,123,645
Subvote 1007 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	116,748,000	163,656,000	217,284,000
21113	Personnnel Allowances - (Non-Discretionary)	43,981,300	73,100,000	127,886,000
21114	Personnel Allowances - (Discretionary)- Optional	1,800,000	0	0
21121	Personal Allowances - In-Kind	13,080,000	29,080,000	71,240,000
22001	Office And General Supplies And Services	2,872,800	9,200,000	11,125,320
22003	Fuel, Oils, Lubricants	900,000	0	700,000
22007	Rental Expenses	0	0	3,000,000
22008	Training - Domestic	6,250,000	16,600,000	9,200,000
22010	Travel - In - Country	41,038,280	15,400,000	49,660,000
22012	Communication & Information	5,632,653	16,275,000	46,340,000
22013	Educational Materials, Services And Supplies	3,600,000	2,000,000	0
22014	Hospitality Supplies And Services	66,700	6,000,000	21,930,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	6,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	1,695,000	2,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,600,000	3,000,000	6,500,000
Total of Subvote		248,264,733	342,311,000	568,865,320
Subvote 1008 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	38,834,992	38,616,000	56,868,000
21113	Personnnel Allowances - (Non-Discretionary)	11,900,000	24,050,000	70,160,000
21121	Personal Allowances - In-Kind	8,435,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	500,000	1,450,000	3,423,160
22007	Rental Expenses	0	0	1,600,000
22008	Training - Domestic	3,750,000	8,600,000	12,000,000
22010	Travel - In - Country	1,640,000	2,580,000	27,320,000
22012	Communication & Information	75,000	1,200,000	600,000
22014	Hospitality Supplies And Services	510,000	1,240,000	4,680,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	2,500,000	8,300,000
Total of Subvote		66,144,992	109,316,000	214,031,160
Total of Programme		2,092,000,411	3,509,272,000	4,825,488,560

PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	320,731,720	379,656,000	378,024,000
21113	Personnnel Allowances - (Non-Discretionary)	527,843,657	373,100,000	582,100,000
21121	Personal Allowances - In-Kind	42,215,000	55,240,000	68,320,000

Vote 067 Public Service Recruitment Secretariat

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	17,356,497	25,950,000	52,710,000
22003	Fuel, Oils, Lubricants	21,494,815	9,885,000	12,220,000
22007	Rental Expenses	0	200,000	13,000,000
22008	Training - Domestic	7,870,000	25,000,000	18,600,000
22010	Travel - In - Country	68,360,000	42,580,000	148,360,000
22011	Travel Out Of Country	0	0	10,565,010
22014	Hospitality Supplies And Services	42,449,760	18,000,000	57,780,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	3,000,000	0
Total of Subvote		1,048,821,449	932,611,000	1,341,679,010
Subvote 2002 QUALITY CONTROL				
21111	Basic Salaries-Pensionable Posts	84,046,864	123,468,000	106,164,000
21113	Personnnel Allowances - (Non-Discretionary)	325,343,784	138,550,000	236,370,000
21121	Personal Allowances - In-Kind	27,635,000	29,080,000	55,240,000
22001	Office And General Supplies And Services	36,610,495	39,138,000	29,952,430
22003	Fuel, Oils, Lubricants	0	0	11,984,000
22007	Rental Expenses	96,907,000	60,000,000	76,500,000
22008	Training - Domestic	8,170,000	1,650,000	8,600,000
22010	Travel - In - Country	204,739,228	78,980,000	174,420,000
22013	Educational Materials, Services And Supplies	81,680,000	140,500,000	205,000,000
22014	Hospitality Supplies And Services	45,980,000	10,600,000	57,900,000
31122	Machinery and Equipment Other thanTransport Equipment	6,000,000	0	10,000,000
Total of Subvote		917,112,371	621,966,000	972,130,430
Total of Programme		1,965,933,820	1,554,577,000	2,313,809,440
Total of Vote		4,057,934,231	5,063,849,000	7,139,298,000

VOTE 068

MINISTRY OF INFORMATION, COMMUNICATION AND INFORMA

VISION

Informed and Digital empowered society for Social and economic Development

MISSION

To enable provision of reliable and cost-effective Information Technology, Telecommunication, information and Postal through innovative environment to transform Tanzania into digital economy

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	18,522,155,000
102 Recurrent Expenditure - Other Charges (OC)	
	5,350,000
A HIV/AIDS Infections and Non-Communicable Diseases Reduced and Supportive Services Improved	24,000,000
B Effective Implementation of National Anti-Corruption Strategy enhanced and sustained	10,900,000
C Access to Information Technology, Telecommunication and Postal services improved	145,150,000
D Digital Empowerment enhanced	290,640,000
E Management of Information Technology, Telecommunication and Postal services Improved	1,233,929,700
F Public access to information improved	5,547,074,000
G Institutional capacity to deliver its services improved	3,208,686,300
X Management of Environment and Ecosystems Enhanced and Sustained	7,200,000
Y Multi-Sectoral Nutritional Services Improved	8,600,000
201 Development Expenditure - Local	
C Access to Information Technology, Telecommunication and Postal services improved	101,853,350,000
D Digital Empowerment enhanced	12,592,440,000
E Management of Information Technology, Telecommunication and Postal services Improved	1,887,750,000
F Public access to information improved	25,943,900,000
G Institutional capacity to deliver its services improved	4,500,000,000
202 Development Expenditure - Foreign	
D Digital Empowerment enhanced	35,176,500,000
Total of Vote	210,957,625,000

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,2024 , the salaries and expenses of **Ministry of Information, Communication and Information Technology**

Twenty-nine billion three million six hundred eighty-five thousand

(Shs.29,003,685,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	913,724,712	946,726,024	1,013,901,504
21113	Personnnel Allowances - (Non-Discretionary)	182,625,545	134,100,000	138,500,000
21114	Personnel Allowances - (Discretionary)- Optional	11,800,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	148,480,000	153,480,000	153,480,000
22001	Office And General Supplies And Services	116,882,869	133,500,000	125,200,000
22002	Utilities Supplies And Services	73,898,789	41,300,000	41,300,000
22003	Fuel, Oils, Lubricants	37,887,830	41,500,000	41,150,000
22004	Medical Supplies & Services	8,800,000	2,500,000	2,500,000
22006	Clothing,Bedding, Footwear And Services	0	3,000,000	3,000,000
22007	Rental Expenses	90,464,422	168,500,000	217,500,000
22008	Training - Domestic	25,694,020	30,000,000	31,050,000
22010	Travel - In - Country	178,767,546	133,000,000	136,700,000
22011	Travel Out Of Country	5,000,000	10,000,000	10,000,000
22013	Educational Materials, Services And Supplies	1,000,000	2,000,000	2,000,000
22014	Hospitality Supplies And Services	54,847,700	37,853,700	38,353,700
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	36,034,064	70,000,000	70,000,000
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)	5,000,000	2,000,000	2,000,000
22032	Other operating Expenses	5,820,000	10,000,000	10,000,000
31112	Buildings other than dwellings	11,456,000	10,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	10,000,000
Total of Subvote		1,909,183,497	1,950,459,724	2,067,635,204

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	197,327,940	253,356,000	273,535,200
21113	Personnnel Allowances - (Non-Discretionary)	91,099,698	66,035,000	71,735,000
21114	Personnel Allowances - (Discretionary)- Optional	5,355,604	8,000,000	8,000,000
21121	Personal Allowances - In-Kind	15,580,000	30,080,000	30,080,000
22001	Office And General Supplies And Services	7,500,122	17,217,500	17,000,000
22003	Fuel, Oils, Lubricants	9,463,529	12,750,000	12,250,000
22008	Training - Domestic	7,110,000	25,900,000	25,900,000
22010	Travel - In - Country	24,500,000	20,500,000	20,500,000
22011	Travel Out Of Country	0	5,324,000	4,761,500
22012	Communication & Information	500,000	500,000	500,000
22014	Hospitality Supplies And Services	7,909,940	6,124,500	6,124,500
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,914,093	20,830,000	21,410,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,861,000	3,861,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	4,560,000	9,900,000	9,900,000
Total of Subvote		379,820,926	483,378,000	508,557,200
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	198,898,389	360,267,840	365,126,240
21113	Personnnel Allowances - (Non-Discretionary)	105,639,298	80,300,000	84,100,000
21114	Personnel Allowances - (Discretionary)- Optional	7,000,000	10,000,000	10,000,000
21121	Personal Allowances - In-Kind	55,890,000	61,240,000	59,440,000
22001	Office And General Supplies And Services	17,662,244	24,500,000	23,000,000
22003	Fuel, Oils, Lubricants	6,297,747	20,053,200	20,303,200
22008	Training - Domestic	1,500,000	5,000,000	5,000,000
22010	Travel - In - Country	89,099,796	49,850,000	58,000,000
22011	Travel Out Of Country	0	6,250,000	6,500,000
22014	Hospitality Supplies And Services	20,500,000	20,500,000	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	502,616	20,000,000	19,558,900
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	5,000,000
Total of Subvote		502,990,090	667,961,040	681,528,340
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	82,635,431	140,460,000	147,508,800
21113	Personnnel Allowances - (Non-Discretionary)	36,480,700	31,000,000	35,300,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	30,180,000	18,080,000	17,080,000
22001	Office And General Supplies And Services	724,370	5,300,000	8,324,586
22003	Fuel, Oils, Lubricants	1,023,872	5,288,400	7,263,814
22007	Rental Expenses	0	1,500,000	3,000,000
22008	Training - Domestic	5,000,000	5,200,000	6,750,000
22010	Travel - In - Country	15,215,000	15,300,000	26,650,000
22011	Travel Out Of Country	0	2,000,000	4,800,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	3,036,575	3,400,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	850,000	8,500,000	8,600,000
22031	Expenses on Professional fees and charges	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,000,000	2,000,000
Total of Subvote		175,145,948	242,028,400	281,077,200
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	84,721,488	180,844,704	208,900,704
21113	Personnnel Allowances - (Non-Discretionary)	23,953,200	22,800,000	45,550,000
21114	Personnel Allowances - (Discretionary)- Optional	2,000,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	13,830,000	18,280,000	18,880,000
22001	Office And General Supplies And Services	1,502,410	4,100,000	6,057,400
22003	Fuel, Oils, Lubricants	1,328,951	5,000,000	8,400,000
22006	Clothing,Bedding, Footwear And Services	4,000,000	0	0
22007	Rental Expenses	0	1,000,000	2,000,000
22008	Training - Domestic	0	5,238,900	9,000,000
22010	Travel - In - Country	30,009,168	14,300,000	18,610,000
22011	Travel Out Of Country	0	1,000,000	1,000,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	5,399,909	6,700,000	6,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	827	7,000,000	6,000,000
22031	Expenses on Professional fees and charges	0	1,200,000	2,220,000
Total of Subvote		166,745,953	270,463,604	336,318,104

Subvote 1006 GOVERNMENT COMMUNICATION UNIT

21111	Basic Salaries-Pensionable Posts	458,454,552	76,080,000	221,832,000
21113	Personnnel Allowances - (Non-Discretionary)	189,515,774	18,260,000	34,600,000
21114	Personnel Allowances - (Discretionary)- Optional	5,000,000	6,000,000	3,000,000
21121	Personal Allowances - In-Kind	12,433,394	6,000,000	2,000,000
22001	Office And General Supplies And Services	134,926,123	6,000,000	4,000,000
22003	Fuel, Oils, Lubricants	285,526	4,345,300	9,800,000
22007	Rental Expenses	24,400,000	3,300,000	3,300,000
22008	Training - Domestic	0	4,500,000	3,200,000
22010	Travel - In - Country	333,634,600	22,700,000	24,300,000
22011	Travel Out Of Country	30,600,000	1,100,000	1,000,000
22012	Communication & Information	95,842,775	23,000,000	12,250,000
22014	Hospitality Supplies And Services	42,494,271	5,400,000	5,650,000
22016	Printing, advertizing and Information Supplies and Services	104,740,000	8,500,000	12,205,300
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	3,900,000	3,700,000
22031	Expenses on Professional fees and charges	10,000,000	0	0
25110	public nonfinancial corporations	3,685,380,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	415,090,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	43,310,806	3,500,000	3,500,000
Total of Subvote		5,586,807,820	192,585,300	344,337,300

Subvote 1007 PROCUREMENT MANAGEMENT UNIT

21111	Basic Salaries-Pensionable Posts	95,092,636	136,800,000	178,006,400
21113	Personnnel Allowances - (Non-Discretionary)	73,510,000	69,450,000	69,000,000
21121	Personal Allowances - In-Kind	26,527,802	32,230,000	33,280,000
22001	Office And General Supplies And Services	2,850,465	22,900,000	14,519,900
22003	Fuel, Oils, Lubricants	2,377,818	7,509,900	8,300,000
22010	Travel - In - Country	8,823,984	32,000,000	23,200,000
22011	Travel Out Of Country	0	2,000,000	3,000,000
22012	Communication & Information	0	2,000,000	2,000,000
22014	Hospitality Supplies And Services	0	5,000,000	13,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,110,000	9,100,000
22031	Expenses on Professional fees and charges	3,000,000	2,000,000	10,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	7,000,000
Total of Subvote		212,182,705	324,999,900	371,206,300

Total of Programme		8,932,876,940	4,131,875,968	4,590,659,648
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PROGRAMME 20 COMMUNICATION

Subvote 2001 COMMUNICATION DIVISION

21111	Basic Salaries-Pensionable Posts	336,546,056	687,288,432	713,328,432
21113	Personnnel Allowances - (Non-Discretionary)	132,113,600	133,800,000	107,000,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,750,000
21121	Personal Allowances - In-Kind	32,140,000	61,840,000	68,320,000
22001	Office And General Supplies And Services	2,612,568	14,637,200	17,200,388
22003	Fuel, Oils, Lubricants	5,117,009	16,875,000	22,056,812
22007	Rental Expenses	0	5,000,000	6,000,000
22008	Training - Domestic	2,650,000	9,000,000	10,000,000
22009	Training - Foreign	0	0	1,800,000
22010	Travel - In - Country	106,365,513	64,800,000	59,400,000
22011	Travel Out Of Country	1,250,000	6,000,000	12,643,000
22012	Communication & Information	0	2,400,000	2,400,000
22014	Hospitality Supplies And Services	14,416,540	15,975,000	22,675,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	489,000	9,300,000	7,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,500,000	5,500,000
22031	Expenses on Professional fees and charges	0	2,000,000	6,857,000
26311	Current Transfer to Extra-budgetary accounts and f	113,679,725	622,897,000	1,122,897,000
31122	Machinery and Equipment Other thanTransport Equipment	0	2,400,000	5,625,000
Total of Subvote		747,380,011	1,656,712,632	2,194,752,632

Subvote 2002 INFORMATION, COMMUNICATION AND TECHNOLOGY

21111	Basic Salaries-Pensionable Posts	452,705,924	1,220,940,000	0
21113	Personnnel Allowances - (Non-Discretionary)	93,594,800	78,606,000	0
21114	Personnel Allowances - (Discretionary)- Optional	2,500,000	10,000,000	0
21121	Personal Allowances - In-Kind	59,911,670	67,320,000	0
22001	Office And General Supplies And Services	8,926,299	23,300,000	0
22003	Fuel, Oils, Lubricants	14,863,400	21,763,400	0
22007	Rental Expenses	0	17,720,000	0
22008	Training - Domestic	5,360,000	21,200,000	0
22010	Travel - In - Country	129,339,000	115,540,000	0
22011	Travel Out Of Country	0	14,000,000	0
22012	Communication & Information	0	10,000,000	0
22014	Hospitality Supplies And Services	15,119,141	24,260,000	0
22018	Routine Maintenance And Repair Of Roads And Bridges	0	3,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,720,000	30,000,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	10,241,236	7,360,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	10,000,000	0
Total of Subvote		802,281,471	1,675,009,400	0

Total of Programme		1,549,661,482	3,331,722,032	2,194,752,632
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PROGRAMME 40 INFORMATION SERVICES

Subvote 4001 INFORMATION SERVICES DEPARTMENT

21111	Basic Salaries-Pensionable Posts	0	766,140,000	771,516,720
21113	Personnnel Allowances - (Non-Discretionary)	0	326,099,000	326,099,000
21114	Personnel Allowances - (Discretionary)- Optional	0	15,000,000	15,000,000
21121	Personal Allowances - In-Kind	0	68,320,000	68,320,000
22001	Office And General Supplies And Services	0	97,300,000	97,300,000
22003	Fuel, Oils, Lubricants	0	54,775,000	70,000,000
22007	Rental Expenses	0	15,000,000	15,000,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	0	10,000,000	13,525,000
22010	Travel - In - Country	0	218,500,000	223,750,000
22011	Travel Out Of Country	0	98,000,000	96,400,000
22012	Communication & Information	0	88,000,000	88,000,000
22014	Hospitality Supplies And Services	0	48,500,000	44,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	36,500,000	36,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	4,500,000	4,500,000
22031	Expenses on Professional fees and charges	0	204,100,000	204,100,000
25110	public nonfinancial corporations	0	13,896,984,000	14,891,339,000
26311	Current Transfer to Extra-budgetary accounts and f	0	2,783,430,000	3,527,990,000
31122	Machinery and Equipment Other thanTransport Equipment	0	84,600,000	66,200,000
Total of Subvote		0	18,815,748,000	20,560,039,720

Subvote 4002 ICT SYSTEMS DEVELOPMENT AND SERVICES DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	543,756,108
21113	Personnnel Allowances - (Non-Discretionary)	0	0	98,550,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,200,000
21121	Personal Allowances - In-Kind	0	0	55,240,000
22001	Office And General Supplies And Services	0	0	23,440,000
22003	Fuel, Oils, Lubricants	0	0	19,799,500
22007	Rental Expenses	0	0	17,700,000
22008	Training - Domestic	0	0	2,500,000
22009	Training - Foreign	0	0	11,300,000
22010	Travel - In - Country	0	0	69,740,000
22011	Travel Out Of Country	0	0	12,000,000
22012	Communication & Information	0	0	3,000,000
22014	Hospitality Supplies And Services	0	0	15,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	11,350,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	7,100,000
Total of Subvote		0	0	896,075,608

Subvote 4003 COMMUNICATION SAFETY AND IT SECURITY UNIT

21111	Basic Salaries-Pensionable Posts	0	0	166,429,716
21113	Personnnel Allowances - (Non-Discretionary)	0	0	31,400,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	7,250,000
22003	Fuel, Oils, Lubricants	0	0	7,000,000
22007	Rental Expenses	0	0	4,740,000
22008	Training - Domestic	0	0	3,500,000
22009	Training - Foreign	0	0	4,850,000
22010	Travel - In - Country	0	0	33,010,000
22011	Travel Out Of Country	0	0	5,963,500
22012	Communication & Information	0	0	2,000,000
22014	Hospitality Supplies And Services	0	0	8,980,000
22019	Routine maintenance and repair of buildings	0	0	4,000,000
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	2,500,000

Vote 068 Ministry of Information, Communication and Information Technology

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		0	0	317,703,216
Subvote 4004	ICT INFRASTRUCTURE UNIT			
21111	Basic Salaries-Pensionable Posts	0	0	198,984,176
21113	Personnnel Allowances - (Non-Discretionary)	0	0	57,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	6,400,000
21121	Personal Allowances - In-Kind	0	0	29,080,000
22001	Office And General Supplies And Services	0	0	18,200,000
22003	Fuel, Oils, Lubricants	0	0	13,300,000
22007	Rental Expenses	0	0	7,344,000
22008	Training - Domestic	0	0	5,000,000
22009	Training - Foreign	0	0	5,686,000
22010	Travel - In - Country	0	0	44,560,000
22011	Travel Out Of Country	0	0	6,700,000
22012	Communication & Information	0	0	11,500,000
22014	Hospitality Supplies And Services	0	0	20,100,000
22019	Routine maintenance and repair of buildings	0	0	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	7,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	3,600,000
22031	Expenses on Professional fees and charges	0	0	2,500,000
Total of Subvote		0	0	444,454,176
Total of Programme		0	18,815,748,000	22,218,272,720
Total of Vote		10,482,538,421	26,279,346,000	29,003,685,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	184,288,496,000
102 Recurrent Expenditure - Other Charges (OC)	
A Intervation and Prevantion of HIV/AIDS and Non Communicable Diseases Programmes at Work Places Strengthened	69,500,000
B Internalisation of the National Anti-Corruption Strategy Enhanced	119,250,000
C Conservation and sustainable management of natural forests strengthened	46,050,000
D Development and utilization of forest plantation and woodlots enhanced	168,284,000
E Development and management of bee resources and services improved	69,150,000
F Protection and conservation of wildlife and wetland resources strengthened	469,030,000
G Sustainable utilization of consumptive wildlife and wetland resources enhanced	132,107,000
H Development and promotion of sustainable tourism enhanced	721,222,000
I Development, conservation and utilization of cultural heritage resources enhanced	4,905,011,150
J Ministerial capacity to deliver services strengthened	283,513,348,850
201 Development Expenditure - Local	
F Protection and conservation of wildlife and wetland resources strengthened	105,931,593,000
H Development and promotion of sustainable tourism enhanced	3,332,250,000
J Ministerial capacity to deliver services strengthened	615,750,000
202 Development Expenditure - Foreign	
	6,849,432,000
D Development and utilization of forest plantation and woodlots enhanced	3,360,500,000
F Protection and conservation of wildlife and wetland resources strengthened	15,033,453,626
H Development and promotion of sustainable tourism enhanced	24,466,945,079
J Ministerial capacity to deliver services strengthened	8,576,835,294
Total of Vote	642,668,208,000

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,2024 , the salaries and expenses of **Ministry of Natural Resources and Tourism**

Four hundred seventy-four billion five hundred one million four hundred forty-nine thousand

(Shs.474,501,449,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,574,668,447	1,159,675,280	1,524,775,140
21113	Personnnel Allowances - (Non-Discretionary)	1,116,165,313	642,490,000	938,940,000
21114	Personnel Allowances - (Discretionary)- Optional	52,122,620	27,000,000	15,000,000
21121	Personal Allowances - In-Kind	330,495,356	376,804,000	337,824,000
22001	Office And General Supplies And Services	322,365,201	336,130,000	327,814,000
22002	Utilities Supplies And Services	45,070,533	98,400,000	38,400,000
22003	Fuel, Oils, Lubricants	123,670,004	147,215,000	190,218,000
22004	Medical Supplies & Services	26,480,000	23,700,000	39,200,000
22006	Clothing,Bedding, Footwear And Services	19,000,000	62,000,000	25,500,000
22007	Rental Expenses	19,200,000	10,000,000	4,000,000
22008	Training - Domestic	63,430,000	85,099,000	651,528,000
22009	Training - Foreign	5,000,000	0	75,180,000
22010	Travel - In - Country	1,964,670,914	510,340,000	173,550,000
22011	Travel Out Of Country	7,728,000	45,144,000	6,300,000
22012	Communication & Information	7,946,250	9,000,000	9,000,000
22013	Educational Materials, Services And Supplies	4,040,000	0	0
22014	Hospitality Supplies And Services	54,470,000	52,000,000	94,400,000
22019	Routine maintenance and repair of buildings	2,207,000	6,342,000	6,466,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	200,561,990	241,000,000	211,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,372,800	11,050,000	11,200,000
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	3,996,050
22031	Expenses on Professional fees and charges	0	2,000,000	2,000,000
22032	Other operating Expenses	2,000,000	25,000,000	25,000,000
31121	Transportation Equipment	373,271,836	400,000,000	600,000,000
31122	Machinery and Equipment Other thanTransport Equipment	13,688,184	10,380,000	10,380,000
Total of Subvote		6,330,624,448	4,284,769,280	5,321,671,190

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	278,953,789	598,512,000	640,355,924
21113	Personnnel Allowances - (Non-Discretionary)	172,632,248	217,916,000	240,400,000
21114	Personnel Allowances - (Discretionary)- Optional	25,000,000	29,000,000	34,680,000
21121	Personal Allowances - In-Kind	42,394,144	59,332,000	57,120,000
22001	Office And General Supplies And Services	15,900,650	16,500,000	12,700,000
22003	Fuel, Oils, Lubricants	12,592,862	18,730,000	11,550,000
22007	Rental Expenses	0	4,500,000	4,500,000
22008	Training - Domestic	37,727,410	29,400,000	34,799,612
22009	Training - Foreign	0	0	13,730,388
22010	Travel - In - Country	151,270,400	141,690,000	159,860,000
22011	Travel Out Of Country	3,920,000	11,772,000	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	10,601,881	10,500,000	7,500,000
22013	Educational Materials, Services And Supplies	2,435,000	20,000,000	0
22014	Hospitality Supplies And Services	6,902,289	15,600,000	11,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	23,669,126	27,000,000	21,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	43,285,045	14,800,000	7,500,000
Total of Subvote		827,284,844	1,220,252,000	1,262,095,924
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	491,795,003	337,608,479	308,396,000
21113	Personnnel Allowances - (Non-Discretionary)	154,536,318	268,120,000	261,393,253
21114	Personnel Allowances - (Discretionary)- Optional	33,500,000	66,000,000	29,000,000
21121	Personal Allowances - In-Kind	39,116,530	51,856,000	51,856,000
22001	Office And General Supplies And Services	44,216,400	50,860,000	34,100,000
22003	Fuel, Oils, Lubricants	36,109,500	82,907,500	69,195,000
22007	Rental Expenses	71,110,000	35,100,000	54,200,000
22008	Training - Domestic	18,450,000	33,999,600	14,840,000
22009	Training - Foreign	0	9,000,000	21,000,000
22010	Travel - In - Country	583,323,300	344,920,000	484,540,000
22011	Travel Out Of Country	24,271,863	76,788,900	53,278,192
22014	Hospitality Supplies And Services	30,383,710	66,525,000	32,674,555
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,112,900	62,000,000	50,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	4,000,000	0
22032	Other operating Expenses	0	5,000,000	5,000,000
31121	Transportation Equipment	150,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	16,063,191	27,000,000	22,500,000
Total of Subvote		1,742,988,715	1,521,685,479	1,492,473,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,000,000	88,656,000	194,184,000
21113	Personnnel Allowances - (Non-Discretionary)	56,651,800	63,480,000	73,560,000
21121	Personal Allowances - In-Kind	7,708,700	1,780,000	1,512,000
22001	Office And General Supplies And Services	15,774,800	21,435,000	17,900,000
22003	Fuel, Oils, Lubricants	7,826,500	21,985,000	10,500,000
22007	Rental Expenses	0	4,350,000	1,600,000
22008	Training - Domestic	146,000	9,500,000	14,600,000
22010	Travel - In - Country	64,564,400	61,710,000	84,360,000
22012	Communication & Information	37,081,400	64,010,000	50,870,000
22014	Hospitality Supplies And Services	0	4,570,000	1,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,085,985	15,500,000	15,500,000
22032	Other operating Expenses	0	3,000,000	3,418,000
31122	Machinery and Equipment Other thanTransport Equipment	4,558,000	31,500,000	24,000,000
31132	Intellectual Property Products	0	8,000,000	12,000,000
Total of Subvote		268,397,585	399,476,000	505,004,000
Subvote 1005 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	113,241,831	204,980,000	241,860,000
21113	Personnnel Allowances - (Non-Discretionary)	110,046,500	122,490,000	111,950,000
21121	Personal Allowances - In-Kind	6,046,000	22,543,000	37,598,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22001	Office And General Supplies And Services	13,817,884	15,900,000	14,450,000
22003	Fuel, Oils, Lubricants	9,495,270	22,100,000	15,600,000
22007	Rental Expenses	800,000	1,500,000	2,500,000
22008	Training - Domestic	9,070,000	8,400,000	8,200,000
22010	Travel - In - Country	117,620,000	128,700,000	135,080,000
22012	Communication & Information	6,000,000	12,500,000	8,000,000
22014	Hospitality Supplies And Services	7,470,000	5,800,000	5,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	9,050,000	6,000,000
22032	Other operating Expenses	0	500,000	542,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,237,000	10,000,000
Total of Subvote		393,607,485	560,700,000	597,580,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	70,000,000	301,715,809	468,745,808
21112	Basic Salaries-Non Pensionable Posts	0	3,600,000	2,350,000
21113	Personnnel Allowances - (Non-Discretionary)	143,695,101	244,610,000	223,450,000
21114	Personnel Allowances - (Discretionary)- Optional	35,000,000	0	0
21121	Personal Allowances - In-Kind	2,000,000	2,760,000	2,760,000
22001	Office And General Supplies And Services	12,781,350	11,150,000	13,260,000
22003	Fuel, Oils, Lubricants	1,750,000	10,660,000	8,100,000
22007	Rental Expenses	6,200,000	2,600,000	3,600,000
22008	Training - Domestic	9,870,000	40,508,500	60,107,000
22009	Training - Foreign	4,300,000	0	0
22010	Travel - In - Country	87,181,347	85,480,000	88,030,000
22012	Communication & Information	0	1,200,000	2,880,000
22014	Hospitality Supplies And Services	17,382,975	30,856,500	18,114,049
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,750,000	3,750,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,940,000	7,500,000
31122	Machinery and Equipment Other thanTransport Equipment	3,600,000	3,514,000	9,727,951
Total of Subvote		393,760,772	745,344,809	912,374,808
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	70,000,000	288,010,240	253,014,240
21113	Personnnel Allowances - (Non-Discretionary)	66,276,470	89,800,000	106,400,000
21121	Personal Allowances - In-Kind	8,338,840	21,000,000	33,600,000
22001	Office And General Supplies And Services	1,341,400	5,280,000	4,980,000
22003	Fuel, Oils, Lubricants	7,260,386	12,510,000	14,160,000
22006	Clothing,Bedding, Footwear And Services	3,000,000	4,000,000	8,000,000
22008	Training - Domestic	16,850,000	25,050,000	41,350,000
22010	Travel - In - Country	83,759,900	75,250,000	114,540,000
22012	Communication & Information	0	0	800,000
22014	Hospitality Supplies And Services	2,800,000	7,898,000	5,798,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,412,000	15,500,000	15,500,000
22031	Expenses on Professional fees and charges	0	0	2,160,000
31122	Machinery and Equipment Other thanTransport Equipment	9,956,000	13,500,000	22,500,000
Total of Subvote		283,994,996	557,798,240	622,802,240
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	74,895,666	210,780,000	232,540,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21113	Personnnel Allowances - (Non-Discretionary)	74,964,000	102,400,000	130,000,000
21121	Personal Allowances - In-Kind	3,160,000	37,000,000	23,600,000
22001	Office And General Supplies And Services	1,000,000	4,500,000	18,890,000
22003	Fuel, Oils, Lubricants	11,141,440	18,200,000	20,040,000
22007	Rental Expenses	0	3,500,000	1,500,000
22008	Training - Domestic	7,700,000	6,643,000	6,343,000
22009	Training - Foreign	0	9,000,000	9,000,000
22010	Travel - In - Country	164,473,200	177,280,000	179,200,000
22011	Travel Out Of Country	0	15,696,000	15,696,000
22012	Communication & Information	447,647,812	405,600,000	405,600,000
22014	Hospitality Supplies And Services	0	4,150,000	8,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,500,000	15,000,000	15,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	40,088,000	13,200,000	600,000
31132	Intellectual Property Products	0	21,000,000	0
Total of Subvote		844,570,118	1,046,949,000	1,068,709,000

Subvote 1009 RESEARCH AND TRAINING UNIT

21111	Basic Salaries-Pensionable Posts	0	225,000,000	257,040,000
21113	Personnnel Allowances - (Non-Discretionary)	143,536,920	125,920,000	128,180,000
21114	Personnel Allowances - (Discretionary)- Optional	7,500,000	0	0
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	11,218,500	27,100,000	34,600,000
22003	Fuel, Oils, Lubricants	21,308,179	56,112,500	33,390,000
22007	Rental Expenses	21,395,000	22,000,000	16,250,000
22008	Training - Domestic	11,820,000	50,550,000	39,800,000
22009	Training - Foreign	0	9,000,000	6,000,000
22010	Travel - In - Country	224,862,400	244,160,000	278,320,000
22011	Travel Out Of Country	51,338,359	66,112,500	52,407,332
22012	Communication & Information	0	0	7,200,000
22014	Hospitality Supplies And Services	16,600,000	43,282,000	31,290,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,300,000	20,000,000	24,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,800,000	5,800,000
22031	Expenses on Professional fees and charges	30,000,000	90,000,000	90,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	13,318,269,829	15,512,602,000	16,287,231,768
31121	Transportation Equipment	150,000,000	175,000,000	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	7,987,767	18,200,000	31,500,000
Total of Subvote		14,019,136,954	16,712,839,000	17,519,509,100

Subvote 1010 PARAMILITARY COORDINATION UNIT

21113	Personnnel Allowances - (Non-Discretionary)	0	0	162,740,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	12,580,000
21121	Personal Allowances - In-Kind	0	0	34,935,000
22001	Office And General Supplies And Services	0	0	16,075,000
22003	Fuel, Oils, Lubricants	0	0	50,739,000
22007	Rental Expenses	0	0	25,000,000
22010	Travel - In - Country	0	0	455,430,000
22011	Travel Out Of Country	0	0	49,221,000
22012	Communication & Information	0	0	2,880,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	13,200,000
22016	Printing, advertizing and Information Supplies and Services	0	0	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	27,000,000
22031	Expenses on Professional fees and charges	0	0	3,000,000
22032	Other operating Expenses	0	0	5,000,000
31121	Transportation Equipment	0	0	175,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	28,793,000
Total of Subvote		0	0	1,062,793,000
Total of Programme		25,104,365,916	27,049,813,808	30,365,012,262

PROGRAMME 20 WILDLIFE DEVELOPMENT

Subvote 2001 WILDLIFE

21111	Basic Salaries-Pensionable Posts	1,465,262,589	1,253,065,192	1,239,659,192
21113	Personnnel Allowances - (Non-Discretionary)	452,808,723	492,040,000	467,940,000
21114	Personnel Allowances - (Discretionary)- Optional	0	22,260,000	0
21121	Personal Allowances - In-Kind	31,770,000	117,922,000	119,350,000
22001	Office And General Supplies And Services	16,906,000	15,055,000	18,840,000
22003	Fuel, Oils, Lubricants	35,050,067	141,852,500	194,217,000
22006	Clothing,Bedding, Footwear And Services	0	4,500,000	0
22007	Rental Expenses	12,379,800	13,400,000	29,850,000
22008	Training - Domestic	31,400,000	61,746,500	24,782,000
22009	Training - Foreign	5,000,000	0	0
22010	Travel - In - Country	638,611,375	362,510,000	424,990,000
22011	Travel Out Of Country	18,734,000	48,516,000	40,068,000
22014	Hospitality Supplies And Services	18,925,000	32,690,000	17,640,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	60,000,000	100,000,000	100,000,000
22032	Other operating Expenses	315,394,217	1,147,793,000	65,815,000
26211	Current Grant to International Organization- cash	0	1,000,000	1,050,000
26311	Current Transfer to Extra-budgetary accounts and f	323,936,423,961	350,826,042,000	375,170,422,204
26312	Current Transfer to Local Government - cash	280,231,308	550,504,000	578,029,200
31122	Machinery and Equipment Other thanTransport Equipment	2,000,000	8,000,000	3,000,000
Total of Subvote		327,320,897,040	355,198,896,192	378,495,652,596
Total of Programme		327,320,897,040	355,198,896,192	378,495,652,596

PROGRAMME 30 NATURAL RESOURCES DEVELOPMENT

Subvote 3001 FORESTRY AND BEEKEEPING

21111	Basic Salaries-Pensionable Posts	1,507,209,772	1,372,594,000	1,305,328,000
21113	Personnnel Allowances - (Non-Discretionary)	137,906,200	203,860,000	245,480,000
21114	Personnel Allowances - (Discretionary)- Optional	0	28,400,000	12,700,000
21121	Personal Allowances - In-Kind	53,386,000	113,270,000	124,928,000
22001	Office And General Supplies And Services	14,989,035	39,651,000	27,440,000
22003	Fuel, Oils, Lubricants	36,796,503	100,087,500	92,472,000
22006	Clothing,Bedding, Footwear And Services	1,200,000	1,700,000	800,000
22007	Rental Expenses	41,688,118	37,950,000	48,500,000
22008	Training - Domestic	5,710,000	17,330,000	19,511,000

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	251,133,582	216,320,000	227,130,000
22011	Travel Out Of Country	10,805,500	26,753,000	16,162,000
22014	Hospitality Supplies And Services	4,800,000	5,801,500	5,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	58,422,939	80,500,000	55,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,000,000	5,000,000	3,000,000
22032	Other operating Expenses	0	2,000,000	1,000,000
26311	Current Transfer to Extra-budgetary accounts and f	28,565,125,957	33,944,572,000	37,127,788,096
31122	Machinery and Equipment Other thanTransport Equipment	5,000,000	3,000,000	2,000,000
Total of Subvote		30,699,173,607	36,198,789,000	39,314,739,096
Total of Programme		30,699,173,607	36,198,789,000	39,314,739,096

PROGRAMME 40 TOURISM DEVELOPMENT

Subvote 4001 TOURISM

21111	Basic Salaries-Pensionable Posts	927,227,592	783,556,000	1,125,588,000
21113	Personnnel Allowances - (Non-Discretionary)	478,910,696	532,560,000	606,400,000
21114	Personnel Allowances - (Discretionary)- Optional	13,000,000	44,400,000	44,700,000
21121	Personal Allowances - In-Kind	60,965,045	210,903,000	125,264,000
22001	Office And General Supplies And Services	77,226,362	125,045,000	105,430,000
22002	Utilities Supplies And Services	2,675,138	3,600,000	3,600,000
22003	Fuel, Oils, Lubricants	81,771,048	183,622,500	193,146,000
22006	Clothing,Bedding, Footwear And Services	4,300,000	1,500,000	1,500,000
22007	Rental Expenses	92,546,280	97,000,000	91,000,000
22008	Training - Domestic	31,725,000	36,160,000	34,760,000
22009	Training - Foreign	0	3,301,000	3,300,000
22010	Travel - In - Country	1,439,583,070	869,790,000	854,150,000
22011	Travel Out Of Country	83,587,589	266,205,000	317,171,022
22012	Communication & Information	21,501,074	33,200,000	21,700,000
22014	Hospitality Supplies And Services	41,517,058	26,472,000	60,836,588
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	61,800,751	66,000,000	81,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,556,000	8,004,500	6,514,890
22031	Expenses on Professional fees and charges	0	70,170,000	30,000,000
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	10,313,554,104	12,006,510,000	12,373,627,084
31121	Transportation Equipment	300,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	46,538,275	11,040,000	8,500,500
Total of Subvote		14,083,985,082	15,384,039,000	16,093,188,084

Subvote 4002 ANTIQUITIES UNIT

21111	Basic Salaries-Pensionable Posts	601,163,210	713,630,000	912,052,000
21113	Personnnel Allowances - (Non-Discretionary)	121,560,600	144,200,000	170,600,000
21114	Personnel Allowances - (Discretionary)- Optional	3,000,000	3,000,000	3,000,000
21121	Personal Allowances - In-Kind	38,083,600	39,808,000	37,840,000
22001	Office And General Supplies And Services	27,956,720	34,540,000	51,257,750
22003	Fuel, Oils, Lubricants	41,128,810	41,137,500	108,660,000
22007	Rental Expenses	3,540,000	6,850,000	24,000,000
22008	Training - Domestic	23,710,000	88,200,000	107,700,000
22009	Training - Foreign	0	3,924,000	0

Vote 069 Ministry of Natural Resources and Tourism

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22010	Travel - In - Country	295,369,500	374,150,000	571,350,000
22011	Travel Out Of Country	112,844,070	223,098,000	92,391,114
22014	Hospitality Supplies And Services	13,964,000	34,725,000	31,245,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,000,000	26,500,000	27,300,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	5,000,000
22031	Expenses on Professional fees and charges	2,540,000	56,000,000	0
22032	Other operating Expenses	0	5,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	6,284,530,769	7,891,513,000	8,050,918,962
31121	Transportation Equipment	200,000,000	150,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	14,852,354	33,753,500	34,542,136
Total of Subvote		7,832,243,633	9,875,029,000	10,232,856,962
Total of Programme		21,916,228,715	25,259,068,000	26,326,045,046
Total of Vote		405,040,665,278	443,706,567,000	474,501,449,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	3,291,532,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS Infections Reduced and Supportive Services Improved	21,030,000
B National Anti-Corruption Strategy and Action Plan enhanced and sustained	16,150,000
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	5,231,733,500
D DCEA's capacity to deliver services enhanced	7,062,872,500
X Management of Environment and Ecosystems Enhanced and Sustained	4,000,000
Y Multi-Sectoral Nutritional Services Improved	4,000,000
201 Development Expenditure - Local	
D DCEA's capacity to deliver services enhanced	2,000,000,000
202 Development Expenditure - Foreign	
C Adverse effects caused by illicit drug use, drug abuse and trafficking minimized	6,775,172,000
Total of Vote	24,406,490,000

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,2024 , the salaries and expenses of **Drug Control and Enforcement Authority**

Fifteen billion six hundred thirty-one million three hundred eighteen thousand

(Shs.15,631,318,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	2,054,153,564	2,127,286,000	846,300,000
21112	Basic Salaries-Non Pensionable Posts	288,709,966	308,646,000	420,000,000
21113	Personnnel Allowances - (Non-Discretionary)	601,207,980	806,500,000	1,586,413,500
21114	Personnel Allowances - (Discretionary)- Optional	1,293,027,556	1,603,000,000	1,050,000,000
21121	Personal Allowances - In-Kind	83,600,000	172,500,000	148,000,000
22001	Office And General Supplies And Services	195,146,564	346,380,500	308,412,000
22002	Utilities Supplies And Services	96,127,692	120,000,000	92,400,000
22003	Fuel, Oils, Lubricants	425,921,980	693,190,000	296,520,000
22004	Medical Supplies & Services	300,000	77,000,000	500,000
22005	Military Supplies And Services	683,632,514	888,640,000	0
22006	Clothing,Bedding, Footwear And Services	0	8,000,000	8,000,000
22007	Rental Expenses	18,272,890	34,650,000	17,750,000
22008	Training - Domestic	95,554,865	143,300,000	118,900,000
22009	Training - Foreign	47,099,000	16,000,000	0
22010	Travel - In - Country	632,764,076	1,345,040,000	549,360,000
22011	Travel Out Of Country	180,565,509	211,200,000	124,800,000
22012	Communication & Information	15,973,180	57,565,500	45,100,000
22013	Educational Materials, Services And Supplies	5,422,000	31,200,000	4,000,000
22014	Hospitality Supplies And Services	628,422,131	941,874,000	88,420,000
22016	Printing, advertizing and Information Supplies and Services	3,900,000	14,000,000	0
22017	Food Supplies and Services	21,811,165	63,000,000	0
22019	Routine maintenance and repair of buildings	114,843,067	302,200,000	212,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	2,000,000	1,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	166,442,806	241,080,000	227,600,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	10,816,030	13,200,000	4,800,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	5,719,620	19,000,000	12,250,000
22028	Other Routine Maintenance Expenses not elsewhere classified	4,000,000	4,000,000	2,000,000
22029	Nutritional Supplies and Services	0	2,400,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	6,000,000	4,500,000
22031	Expenses on Professional fees and charges	9,892,740	32,800,000	22,000,000
22032	Other operating Expenses	6,000,000	21,000,000	38,000,000
26311	Current Transfer to Extra-budgetary accounts and f	150,519,515	200,000,000	0
28211	Current transfers not elsewhere classified	9,017,000	50,000,000	0
31114	Land improvements	0	1,000,000	300,000,000
31121	Transportation Equipment	154,249,830	660,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	129,531,820	411,049,000	167,100,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		8,132,645,060	11,974,701,000	6,696,325,500
Subvote 1002 FINANCE AND ACCOUNTS UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	263,280,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	50,930,000
22001	Office And General Supplies And Services	0	0	25,012,190
22003	Fuel, Oils, Lubricants	0	0	9,999,500
22008	Training - Domestic	0	0	9,824,040
22010	Travel - In - Country	0	0	76,880,000
22011	Travel Out Of Country	0	0	2,641,770
22012	Communication & Information	0	0	840,000
22014	Hospitality Supplies And Services	0	0	4,360,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	23,000,000
Total of Subvote		0	0	466,767,500
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	140,580,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	46,600,000
22001	Office And General Supplies And Services	0	0	18,330,500
22003	Fuel, Oils, Lubricants	0	0	6,685,000
22008	Training - Domestic	0	0	7,800,000
22010	Travel - In - Country	0	0	107,400,000
22014	Hospitality Supplies And Services	0	0	900,000
22031	Expenses on Professional fees and charges	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	5,500,000
Total of Subvote		0	0	337,795,500
Subvote 1005 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	365,820,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	37,400,000
22001	Office And General Supplies And Services	0	0	28,415,000
22003	Fuel, Oils, Lubricants	0	0	23,940,000
22007	Rental Expenses	0	0	3,750,000
22008	Training - Domestic	0	0	10,100,000
22010	Travel - In - Country	0	0	311,340,000
22011	Travel Out Of Country	0	0	29,100,000
22014	Hospitality Supplies And Services	0	0	19,200,000
22031	Expenses on Professional fees and charges	0	0	16,390,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		0	0	851,455,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	88,260,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	86,300,000
22001	Office And General Supplies And Services	0	0	19,416,000
22003	Fuel, Oils, Lubricants	0	0	8,533,000
22008	Training - Domestic	0	0	31,500,000
22010	Travel - In - Country	0	0	39,520,000
22012	Communication & Information	0	0	1,900,000
22014	Hospitality Supplies And Services	0	0	1,286,000
22031	Expenses on Professional fees and charges	0	0	3,000,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	0	8,000,000
Total of Subvote		0	0	287,715,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	0	101,160,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	23,850,000
22001	Office And General Supplies And Services	0	0	29,600,000
22003	Fuel, Oils, Lubricants	0	0	13,349,000
22007	Rental Expenses	0	0	1,200,000
22008	Training - Domestic	0	0	2,400,000
22010	Travel - In - Country	0	0	136,270,000
22012	Communication & Information	0	0	2,000,000
22013	Educational Materials, Services And Supplies	0	0	14,421,000
22014	Hospitality Supplies And Services	0	0	18,100,000
22031	Expenses on Professional fees and charges	0	0	18,800,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	14,020,000
Total of Subvote		0	0	375,170,000
Total of Programme		8,132,645,060	11,974,701,000	9,015,228,500
PROGRAMME 20 INTELLIGENCE SERVICES				
Subvote 2001 INTELLIGENCE DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	152,272,000
22001	Office And General Supplies And Services	0	0	19,997,000
22003	Fuel, Oils, Lubricants	0	0	184,432,500
22005	Military Supplies And Services	0	0	504,000,000
22008	Training - Domestic	0	0	9,600,500
22010	Travel - In - Country	0	0	157,500,000
22011	Travel Out Of Country	0	0	68,000,000
22014	Hospitality Supplies And Services	0	0	504,000,000
Total of Subvote		0	0	1,599,802,000
Total of Programme		0	0	1,599,802,000
PROGRAMME 30 OPERATIONS AND INVESTIGATION SERVICES				
Subvote 3001 OPERATIONS AND INVESTIGATION DIVISION				
21111	Basic Salaries-Pensionable Posts	0	0	240,780,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	18,050,000
22001	Office And General Supplies And Services	0	0	10,440,500
22003	Fuel, Oils, Lubricants	0	0	426,849,500
22005	Military Supplies And Services	0	0	150,000,000
22010	Travel - In - Country	0	0	912,740,000
22011	Travel Out Of Country	0	0	94,400,000
22014	Hospitality Supplies And Services	0	0	40,000,000
22017	Food Supplies and Services	0	0	77,570,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	12,000,000
Total of Subvote		0	0	1,982,830,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Programme		0	0	1,982,830,000

PROGRAMME 40 PREVENTION AND TREATMENT SERVICES

Subvote 4001 PREVENTION AND TREATMENT DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	515,460,000
21113	Personnnel Allowances - (Non-Discretionary)	0	0	7,700,000
22001	Office And General Supplies And Services	0	0	61,422,000
22003	Fuel, Oils, Lubricants	0	0	32,168,500
22007	Rental Expenses	0	0	5,400,000
22008	Training - Domestic	0	0	800,000
22010	Travel - In - Country	0	0	455,170,000
22011	Travel Out Of Country	0	0	11,000,000
22012	Communication & Information	0	0	3,110,000
22014	Hospitality Supplies And Services	0	0	89,180,000
22019	Routine maintenance and repair of buildings	0	0	20,400,000
22032	Other operating Expenses	0	0	797,000
26311	Current Transfer to Extra-budgetary accounts and f	0	0	250,000,000
28211	Current transfers not elsewhere classified	0	0	60,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	6,000,000
Total of Subvote		0	0	1,518,607,500
Total of Programme		0	0	1,518,607,500

PROGRAMME 50 INSPECTION AND FORENSIC SCIENCES

Subvote 5001 FORENSIC AND INSPECTION DIVISION

21111	Basic Salaries-Pensionable Posts	0	0	367,380,000
22001	Office And General Supplies And Services	0	0	18,000,000
22003	Fuel, Oils, Lubricants	0	0	31,227,000
22004	Medical Supplies & Services	0	0	33,133,000
22005	Military Supplies And Services	0	0	24,000,000
22008	Training - Domestic	0	0	2,000,000
22009	Training - Foreign	0	0	24,000,000
22010	Travel - In - Country	0	0	334,900,000
22011	Travel Out Of Country	0	0	12,000,000
22012	Communication & Information	0	0	350,000
22014	Hospitality Supplies And Services	0	0	9,000,000
Total of Subvote		0	0	855,990,000
Total of Programme		0	0	855,990,000

PROGRAMME 60 ZONAL OFFICES

Subvote 6001 ZONAL OFFICES

21111	Basic Salaries-Pensionable Posts	0	0	210,240,000
22001	Office And General Supplies And Services	0	0	32,680,000
22002	Utilities Supplies And Services	0	0	31,200,000
22003	Fuel, Oils, Lubricants	0	0	56,000,000
22005	Military Supplies And Services	0	0	134,540,000
22010	Travel - In - Country	0	0	126,200,000

Vote 091 Drug Control and Enforcement Authority

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	0	0	14,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	48,000,000
22032	Other operating Expenses	0	0	6,000,000
Total of Subvote		0	0	658,860,000
Total of Programme		0	0	658,860,000
Total of Vote		8,132,645,060	11,974,701,000	15,631,318,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	1,897,434,000
102 Recurrent Expenditure - Other Charges (OC)	
A NON-COMMUNICABLE DISEASES, HIV AND AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED	27,570,000
B NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED	17,170,000
C COORDINATION OF THE INTERNAL AND EXTERNAL EFFORTS TOWARD SUSTAINABLE HIV AND AIDS RESPONSE IMPROVED	337,785,000
E INFORMATION MANAGEMENT AND FEEDBACKS AMONG HIV AND AIDS STAKEHOLDERS TO INFORM DECISION MAKING IMPROVED	179,681,200
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	224,954,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	986,222,800
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	13,509,764,470
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	940,024,000
F ADEQUATE FINANCIAL RESOURCES FOR HIV AND AIDS RESPONSE SECURED AND PROPERLY MANAGED	496,405,000
G INSTITUTIONAL CAPACITY TO EFFECTIVELY AND INNOVATIVELY IMPLEMENT ITS MANDATE ATTAINED	200,225,000
H HIV AND AIDS, GENDER AND HUMAN RIGHTS RESPONSIVE PROGRAMS ENHANCED	4,528,937,000
I HIGH LEVEL ADVOCACY AND PROMOTION OF BEHAVIOURAL CHANGE TO ACCELERATE UPTAKE OF HIV SERVICES STRENGTHENE	411,330,530
Total of Vote	<u>25,862,966,000</u>

VOTE 092

TANZANIA COMMISSION FOR AIDS

Vote 092 Tanzania Commission for AIDS

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Tanzania Commission for AIDS**

Three billion six hundred seventy million eight hundred seventeen thousand

(Shs.3,670,817,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 POLICY, PLANNING AND RESEARCH

21111	Basic Salaries-Pensionable Posts	82,230,000	90,750,000	86,640,000
21113	Personnnel Allowances - (Non-Discretionary)	27,330,000	17,220,000	35,400,000
21121	Personal Allowances - In-Kind	16,000,000	0	0
22001	Office And General Supplies And Services	5,050,000	5,880,000	10,189,000
22003	Fuel, Oils, Lubricants	7,155,000	4,160,000	6,460,000
22007	Rental Expenses	2,440,000	5,000,000	6,700,000
22008	Training - Domestic	1,800,000	7,360,000	10,000,000
22010	Travel - In - Country	99,107,300	66,920,000	211,600,000
22014	Hospitality Supplies And Services	5,846,960	7,950,000	13,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
Total of Subvote		246,959,260	205,240,000	381,489,000

Subvote 1002 FINANCE, ADMINISTRATION AND RESOURCE MOBILIZATION

21111	Basic Salaries-Pensionable Posts	415,552,000	462,156,000	503,400,000
21113	Personnnel Allowances - (Non-Discretionary)	155,156,943	195,960,000	237,360,000
21121	Personal Allowances - In-Kind	86,750,500	38,776,000	22,000,000
22001	Office And General Supplies And Services	25,033,500	28,410,000	35,396,000
22002	Utilities Supplies And Services	0	0	4,800,000
22003	Fuel, Oils, Lubricants	24,699,847	1,924,000	23,351,200
22007	Rental Expenses	0	0	2,400,000
22008	Training - Domestic	43,067,015	30,700,000	64,805,000
22010	Travel - In - Country	159,231,285	104,330,000	184,980,000
22012	Communication & Information	2,080,000	4,250,000	3,900,000
22013	Educational Materials, Services And Supplies	960,000	1,000,000	0
22014	Hospitality Supplies And Services	36,320,215	21,620,000	22,520,000
22017	Food Supplies and Services	1,000,000	6,930,000	0
22019	Routine maintenance and repair of buildings	23,457,815	0	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	6,000,000
22031	Expenses on Professional fees and charges	0	2,000,000	0
22032	Other operating Expenses	11,266,815	17,100,000	42,500,800
Total of Subvote		984,575,934	915,156,000	1,157,413,000

Subvote 1003 MONITORING AND EVALUATION

21111	Basic Salaries-Pensionable Posts	183,316,000	170,412,000	142,212,000
22001	Office And General Supplies And Services	150,000	800,000	900,400
22003	Fuel, Oils, Lubricants	1,610,000	1,630,000	2,274,600
22007	Rental Expenses	976,840	4,000,000	3,200,000
22010	Travel - In - Country	19,890,000	20,400,000	30,600,000
22014	Hospitality Supplies And Services	1,500,000	1,750,000	1,600,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		207,442,840	198,992,000	180,787,000
Subvote 1004 ADVOCACY AND INFORMATION UNIT				
21111	Basic Salaries-Pensionable Posts	128,688,000	140,372,000	128,904,000
21113	Personnnel Allowances - (Non-Discretionary)	4,500,000	6,400,000	6,400,000
22001	Office And General Supplies And Services	1,220,000	7,000,000	7,040,000
22003	Fuel, Oils, Lubricants	13,137,000	17,000,000	23,120,000
22007	Rental Expenses	6,000,000	11,500,000	9,500,000
22010	Travel - In - Country	90,232,224	79,480,000	92,640,000
22012	Communication & Information	19,300,000	30,000,000	27,000,000
22014	Hospitality Supplies And Services	7,799,215	7,250,000	7,000,000
22031	Expenses on Professional fees and charges	2,400,000	4,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	8,410,000	4,400,000
Total of Subvote		273,276,438	311,412,000	310,004,000
Subvote 1005 NATIONAL RESPONSE				
21111	Basic Salaries-Pensionable Posts	449,456,000	428,160,000	598,606,000
21113	Personnnel Allowances - (Non-Discretionary)	36,629,630	150,000,000	150,000,000
Total of Subvote		486,085,630	578,160,000	748,606,000
Subvote 1006 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	99,099,500	110,064,000	94,908,000
21113	Personnnel Allowances - (Non-Discretionary)	9,504,243	15,660,000	15,900,000
22001	Office And General Supplies And Services	240,000	4,800,000	3,480,000
22003	Fuel, Oils, Lubricants	1,040,000	1,500,000	1,700,000
22007	Rental Expenses	0	4,440,000	4,800,000
22008	Training - Domestic	0	1,500,000	900,000
22010	Travel - In - Country	16,375,757	28,100,000	44,590,000
22014	Hospitality Supplies And Services	0	3,000,000	2,520,000
22031	Expenses on Professional fees and charges	2,650,000	6,000,000	7,000,000
Total of Subvote		128,909,500	175,064,000	175,798,000
Subvote 1007 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	82,453,425	86,424,000	87,084,000
21113	Personnnel Allowances - (Non-Discretionary)	297,400	7,100,000	13,900,000
22001	Office And General Supplies And Services	500,000	1,956,000	1,522,000
22003	Fuel, Oils, Lubricants	2,370,000	7,887,500	7,038,000
22007	Rental Expenses	1,510,000	2,000,000	1,200,000
22010	Travel - In - Country	15,584,534	46,381,500	46,860,000
22014	Hospitality Supplies And Services	6,498,066	0	1,600,000
22031	Expenses on Professional fees and charges	0	1,000,000	4,110,000
Total of Subvote		109,213,425	152,749,000	163,314,000
Subvote 1008 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	45,928,500	59,640,000	51,840,000
21113	Personnnel Allowances - (Non-Discretionary)	1,800,000	3,600,000	20,000,000
22001	Office And General Supplies And Services	0	200,000	5,951,200
22003	Fuel, Oils, Lubricants	910,000	580,000	788,800
22008	Training - Domestic	3,600,000	3,600,000	3,600,000
22010	Travel - In - Country	8,800,000	13,280,000	36,860,000
22012	Communication & Information	0	2,000,000	8,000,000

Vote 092 Tanzania Commission for AIDS

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	0	2,240,000	5,600,000
22031	Expenses on Professional fees and charges	2,000,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	3,000,000
Total of Subvote		63,038,500	86,640,000	137,140,000
Subvote 1009 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	46,728,000	89,700,000	106,640,000
21113	Personnnel Allowances - (Non-Discretionary)	22,250,000	36,600,000	36,600,000
22001	Office And General Supplies And Services	121,000	506,000	204,000
22003	Fuel, Oils, Lubricants	0	1,675,000	1,717,000
22010	Travel - In - Country	22,243,700	18,150,000	20,720,000
22014	Hospitality Supplies And Services	863,392	4,100,000	9,760,000
22031	Expenses on Professional fees and charges	445,808	4,350,000	6,380,000
Total of Subvote		92,651,900	155,081,000	182,021,000
Subvote 1010 SPECIAL PROGRAMS UNIT				
21111	Basic Salaries-Pensionable Posts	100,404,000	103,574,000	71,880,000
22001	Office And General Supplies And Services	0	400,000	1,320,000
22003	Fuel, Oils, Lubricants	0	1,750,000	5,440,000
22007	Rental Expenses	0	6,000,000	4,800,000
22010	Travel - In - Country	16,250,000	26,580,000	69,110,000
22014	Hospitality Supplies And Services	0	7,200,000	14,400,000
22031	Expenses on Professional fees and charges	0	0	600,000
Total of Subvote		116,654,000	145,504,000	167,550,000
Subvote 1011 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	0	25,020,000	25,320,000
22001	Office And General Supplies And Services	0	350,000	540,000
22003	Fuel, Oils, Lubricants	880,000	650,000	1,615,000
22007	Rental Expenses	0	500,000	2,400,000
22008	Training - Domestic	0	2,440,000	3,325,000
22010	Travel - In - Country	8,005,893	22,160,000	29,745,000
22014	Hospitality Supplies And Services	0	1,500,000	1,350,000
22031	Expenses on Professional fees and charges	500,000	2,400,000	2,400,000
Total of Subvote		9,385,893	55,020,000	66,695,000
Total of Programme		2,718,193,321	2,979,018,000	3,670,817,000
Total of Vote		2,718,193,321	2,979,018,000	3,670,817,000

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 2023/2024
101	Recurrent Expenditure - Personnel Emoluments (PE)	
		48,505,892,000
102	Recurrent Expenditure - Other Charges (OC)	
A	HIV/AIDS Services improved and new infections reduced	80,625,000
B	National Anti-Corruption Strategy and Action Plan Phase III implemented	222,216,000
C	Immigration Services to support National Security and Development enhanced	5,184,765,000
D	Human Resources Management and Administrative Services improved	35,454,107,000
E	Financial Resources Management and Public Service delivery improved	654,330,000
X	Management of Environment and Ecosystems Enhanced and Sustained	57,000,000
Y	Multi-Sectoral Nutritional Services Improved	43,728,000
201	Development Expenditure - Local	
C	Immigration Services to support National Security and Development enhanced	8,240,525,000
Total of Vote		98,443,188,000

VOTE 093

IMMIGRATION DEPARTMENT

Vote 093 Immigration Department

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Immigration Department**

Ninety billion two hundred two million six hundred sixty-three thousand

(Shs.90,202,663,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 20 IMMIGRATION SERVICES

Subvote 2001 IMMIGRATION ZANZIBAR

21111	Basic Salaries-Pensionable Posts	3,634,825,819	6,604,256,000	7,414,256,000
21113	Personnnel Allowances - (Non-Discretionary)	1,615,500,000	1,630,800,000	3,198,400,000
Total of Subvote		5,250,325,819	8,235,056,000	10,612,656,000

Subvote 2002 IMMIGRATION HEAD QUARTER

21111	Basic Salaries-Pensionable Posts	28,396,763,840	39,012,352,000	41,091,636,000
21113	Personnnel Allowances - (Non-Discretionary)	13,074,247,013	17,083,241,111	17,950,961,000
21114	Personnel Allowances - (Discretionary)- Optional	25,040,000	26,000,000	26,000,000
21121	Personal Allowances - In-Kind	419,460,000	1,214,890,000	660,830,000
22001	Office And General Supplies And Services	333,497,556	450,700,000	462,100,000
22002	Utilities Supplies And Services	254,617,942	259,200,000	259,200,000
22003	Fuel, Oils, Lubricants	798,190,200	757,500,000	904,000,000
22004	Medical Supplies & Services	66,040,000	79,000,000	46,200,000
22005	Military Supplies And Services	2,172,437,781	1,155,600,000	1,160,000,000
22006	Clothing,Bedding, Footwear And Services	2,115,243,623	1,300,000,000	1,706,680,000
22007	Rental Expenses	0	120,000,000	120,000,000
22008	Training - Domestic	456,411,640	485,906,440	817,250,000
22010	Travel - In - Country	1,824,492,120	2,141,843,749	3,705,428,000
22011	Travel Out Of Country	100,186,856	257,160,000	351,600,000
22012	Communication & Information	1,456,061,276	1,691,920,000	2,032,920,000
22013	Educational Materials, Services And Supplies	0	25,000,000	90,000,000
22014	Hospitality Supplies And Services	1,854,841,838	1,558,393,700	1,911,905,000
22015	Agricultural And Livestock Supplies & Services	0	0	6,000,000
22016	Printing, advertizing and Information Supplies and Services	265,185,134	330,500,000	314,000,000
22017	Food Supplies and Services	59,999,999	100,000,000	100,000,000
22019	Routine maintenance and repair of buildings	0	206,000,000	167,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	412,667,336	492,000,000	678,400,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	103,310,326	60,000,000	119,691,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	18,387,100	93,000,000	55,600,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	20,150,000	23,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	10,000,000	20,000,000
22031	Expenses on Professional fees and charges	92,220,900	231,000,000	180,000,000
22032	Other operating Expenses	91,836,210	150,501,000	253,201,000
31114	Land improvements	75,033,050	80,000,000	120,000,000
31121	Transportation Equipment	960,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	269,908,000	610,000,000	502,750,000
31462	Machinery and Equipment	0	60,000,000	0

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		55,696,079,739	70,061,858,000	75,836,352,000
Subvote 2003 IMMIGRATION ILALA				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,600,000	0
22001	Office And General Supplies And Services	1,320,000	2,120,000	4,000,000
22002	Utilities Supplies And Services	4,334,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	3,726,000	7,250,000	19,005,000
22005	Military Supplies And Services	14,000,000	6,000,000	8,400,000
22010	Travel - In - Country	6,120,000	10,980,000	8,800,000
22012	Communication & Information	600,000	600,000	1,680,000
22014	Hospitality Supplies And Services	0	1,800,000	720,000
22017	Food Supplies and Services	1,000,000	1,200,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	400,000	1,600,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	2,000,000
22032	Other operating Expenses	200,000	120,000	600,000
31114	Land improvements	0	2,000,000	400,000
Total of Subvote		31,700,000	42,370,000	57,505,000
Subvote 2004 TANZANIA REGIONAL IMMIGRATION TRAINING ACADEMY				
21113	Personnnel Allowances - (Non-Discretionary)	13,080,000	21,555,000	0
21121	Personal Allowances - In-Kind	3,600,000	3,600,000	0
22001	Office And General Supplies And Services	48,850,000	129,400,000	48,800,000
22002	Utilities Supplies And Services	15,780,000	46,800,000	13,800,000
22003	Fuel, Oils, Lubricants	41,010,000	64,720,000	47,040,000
22008	Training - Domestic	0	27,800,000	121,600,000
22010	Travel - In - Country	127,765,600	163,025,000	122,600,000
22012	Communication & Information	400,000	10,200,000	3,600,000
22014	Hospitality Supplies And Services	43,680,000	39,300,000	4,200,000
22019	Routine maintenance and repair of buildings	0	0	42,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,360,000	23,600,000	17,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	15,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	2,000,000	1,400,000
22031	Expenses on Professional fees and charges	0	0	1,700,000
22032	Other operating Expenses	11,599,999	12,000,000	1,800,000
31114	Land improvements	6,000,000	6,000,000	0
Total of Subvote		314,125,599	550,000,000	441,140,000
Subvote 2005 IMMIGRATION KINONDONI				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,600,000	0
22001	Office And General Supplies And Services	600,000	2,120,000	4,000,000
22002	Utilities Supplies And Services	1,750,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	0	7,250,000	19,005,000
22005	Military Supplies And Services	3,500,000	6,000,000	8,400,000
22010	Travel - In - Country	0	10,980,000	8,800,000
22012	Communication & Information	150,000	600,000	1,200,000
22014	Hospitality Supplies And Services	0	1,800,000	1,200,000
22017	Food Supplies and Services	0	1,200,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	4,000,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	2,000,000
22032	Other operating Expenses	0	120,000	600,000
31114	Land improvements	0	2,000,000	400,000
Total of Subvote		6,000,000	42,370,000	57,505,000
Subvote 2006 IMMIGRATION TEMEKE				
21113	Personnnel Allowances - (Non-Discretionary)	0	1,600,000	0
22001	Office And General Supplies And Services	400,000	2,120,000	4,000,000
22002	Utilities Supplies And Services	1,650,000	5,400,000	5,400,000
22003	Fuel, Oils, Lubricants	0	7,250,000	19,005,000
22005	Military Supplies And Services	4,000,000	6,000,000	8,400,000
22010	Travel - In - Country	4,800,000	10,980,000	8,800,000
22012	Communication & Information	150,000	600,000	1,200,000
22014	Hospitality Supplies And Services	0	1,800,000	1,200,000
22017	Food Supplies and Services	850,000	1,200,000	2,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,600,000	4,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	2,000,000
22032	Other operating Expenses	0	120,000	600,000
31114	Land improvements	0	2,000,000	400,000
Total of Subvote		11,850,000	42,370,000	57,505,000
Subvote 2007 IMMIGRATION ARUSHA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,725,000	3,500,000	6,160,000
22002	Utilities Supplies And Services	6,568,500	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	12,149,301	19,250,000	40,985,000
22005	Military Supplies And Services	31,868,250	33,600,000	34,000,000
22010	Travel - In - Country	3,909,653	12,600,000	15,340,000
22012	Communication & Information	293,563	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	4,000,000
22032	Other operating Expenses	0	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		60,114,267	95,370,000	129,385,000
Subvote 2008 IMMIGRATION DAR ES SALAAM				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	8,550,000	3,500,000	6,800,000
22002	Utilities Supplies And Services	7,936,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	0	17,750,000	32,305,000
22005	Military Supplies And Services	44,220,379	27,600,000	28,000,000
22010	Travel - In - Country	5,977,000	10,000,000	11,280,000
22012	Communication & Information	1,800,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	2,399,100	2,400,000	2,400,000
22017	Food Supplies and Services	2,400,000	2,000,000	4,400,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	300,000	3,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	300,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	5,200,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	500,000	1,000,000
Total of Subvote		77,382,479	84,570,000	112,085,000
Subvote 2009 IMMIGRATION DODOMA				
21113	Personnnel Allowances - (Non-Discretionary)	500,000	2,000,000	0
22001	Office And General Supplies And Services	1,200,000	3,140,000	6,800,000
22002	Utilities Supplies And Services	6,500,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	4,524,000	19,000,000	36,225,000
22005	Military Supplies And Services	25,590,000	29,600,000	30,000,000
22010	Travel - In - Country	4,650,000	12,600,000	11,080,000
22012	Communication & Information	450,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	2,200,000	2,400,000	3,600,000
22017	Food Supplies and Services	0	2,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,000,000	3,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	4,400,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		56,414,000	88,560,000	117,405,000
Subvote 2010 IMMIGRATION GEITA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,700,000	3,140,000	6,600,000
22002	Utilities Supplies And Services	6,400,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	14,279,983	19,250,000	32,305,000
22005	Military Supplies And Services	25,500,000	29,600,000	30,000,000
22010	Travel - In - Country	4,544,000	12,600,000	11,080,000
22012	Communication & Information	450,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,000,000
22017	Food Supplies and Services	0	2,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	4,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	4,400,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		59,673,983	91,510,000	113,885,000
Subvote 2011 IMMIGRATION IRINGA				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	3,000,000	0
22001	Office And General Supplies And Services	1,200,000	3,380,000	6,800,000
22002	Utilities Supplies And Services	7,200,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	7,500,000	19,250,000	32,305,000
22005	Military Supplies And Services	24,500,000	29,600,000	30,000,000
22010	Travel - In - Country	3,100,000	11,400,000	10,880,000
22012	Communication & Information	350,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	3,600,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22017	Food Supplies and Services	2,400,000	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	4,400,000
22032	Other operating Expenses	24,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		49,674,000	90,050,000	115,685,000
Subvote 2012 IMMIGRATION KILIMANJARO				
21113	Personnnel Allowances - (Non-Discretionary)	670,800	3,000,000	0
22001	Office And General Supplies And Services	4,226,200	3,740,000	6,960,000
22002	Utilities Supplies And Services	7,299,030	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	20,539,982	19,250,000	42,945,000
22005	Military Supplies And Services	37,238,170	33,600,000	34,000,000
22010	Travel - In - Country	5,400,000	12,600,000	15,520,000
22012	Communication & Information	1,322,415	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,000,000
22017	Food Supplies and Services	1,400,000	2,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,646,060	4,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	5,600,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		87,542,658	96,110,000	134,525,000
Subvote 2013 IMMIGRATION KIGOMA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	2,070,740	3,740,000	6,800,000
22002	Utilities Supplies And Services	8,160,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	16,051,431	19,250,000	32,305,000
22005	Military Supplies And Services	44,460,107	38,000,000	40,000,000
22007	Rental Expenses	3,300,000	0	0
22010	Travel - In - Country	4,065,000	26,880,000	18,960,000
22012	Communication & Information	440,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	500,000	2,000,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,179,872	4,000,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	7,200,000
22032	Other operating Expenses	785,400	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		88,012,550	114,790,000	136,165,000
Subvote 2014 IMMIGRATION KATAVI				
21113	Personnnel Allowances - (Non-Discretionary)	1,000,000	3,000,000	0
22001	Office And General Supplies And Services	4,842,000	3,040,000	6,600,000
22002	Utilities Supplies And Services	5,590,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	20,164,686	18,000,000	32,305,000
22005	Military Supplies And Services	24,220,000	33,600,000	34,000,000
22010	Travel - In - Country	4,000,000	12,600,000	11,880,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	508,331	1,320,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	0	2,000,000	4,800,000
22019	Routine maintenance and repair of buildings	980,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,079,999	3,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	1,600,000	1,200,000	4,400,000
22032	Other operating Expenses	460,000	200,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		70,445,016	91,960,000	118,085,000

Subvote 2015 IMMIGRATION KAGERA

21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,121,000	3,740,000	7,680,000
22002	Utilities Supplies And Services	9,599,999	12,000,000	12,000,000
22003	Fuel, Oils, Lubricants	14,830,000	19,250,000	45,360,000
22005	Military Supplies And Services	44,319,999	36,010,000	36,400,000
22007	Rental Expenses	6,000,000	0	0
22010	Travel - In - Country	5,600,000	24,900,000	21,440,000
22012	Communication & Information	750,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	0	2,000,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	4,000,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	1,850,000	1,200,000	6,000,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		84,270,999	112,020,000	146,980,000

Subvote 2016 IMMIGRATION LINDI

21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,700,000	3,500,000	7,000,000
22002	Utilities Supplies And Services	6,074,802	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	11,622,580	19,000,000	31,675,000
22005	Military Supplies And Services	17,252,700	29,600,000	30,000,000
22007	Rental Expenses	5,994,000	0	0
22010	Travel - In - Country	4,000,000	13,500,000	11,280,000
22012	Communication & Information	500,000	1,320,000	1,200,000
22014	Hospitality Supplies And Services	760,000	2,400,000	2,400,000
22017	Food Supplies and Services	320,000	2,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,550,000	4,000,000	5,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	4,400,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		53,974,082	91,260,000	109,655,000

Subvote 2017 IMMIGRATION MWANZA

21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	4,860,007	3,740,000	7,000,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	7,640,000	10,200,000	10,200,000
22003	Fuel, Oils, Lubricants	16,725,675	19,250,000	32,305,000
22005	Military Supplies And Services	23,750,000	33,600,000	34,000,000
22010	Travel - In - Country	5,000,000	12,600,000	12,920,000
22012	Communication & Information	500,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	327,750	2,400,000	3,600,000
22017	Food Supplies and Services	2,291,400	2,000,000	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	5,651,101	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	2,000,000	1,200,000	4,400,000
22032	Other operating Expenses	94,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		68,839,933	95,010,000	120,125,000
Subvote 2018 IMMIGRATION MANYARA				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	3,000,000	0
22001	Office And General Supplies And Services	3,208,200	3,400,000	6,400,000
22002	Utilities Supplies And Services	6,371,295	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	10,022,104	17,750,000	36,225,000
22005	Military Supplies And Services	34,550,000	31,600,000	32,000,000
22007	Rental Expenses	5,040,000	0	0
22010	Travel - In - Country	0	11,400,000	11,080,000
22012	Communication & Information	1,100,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	4,200,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		61,991,599	90,570,000	116,805,000
Subvote 2019 IMMIGRATION MBEYA				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	3,000,000	0
22001	Office And General Supplies And Services	4,200,000	3,500,000	6,160,000
22002	Utilities Supplies And Services	6,850,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	24,100,000	19,250,000	37,800,000
22005	Military Supplies And Services	29,430,000	31,600,000	32,000,000
22010	Travel - In - Country	2,800,000	12,600,000	15,520,000
22012	Communication & Information	1,800,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,400,000	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,000,000	4,000,000
22019	Routine maintenance and repair of buildings	2,000,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,469,108	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	1,000,000	1,200,000	3,600,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		77,749,108	93,370,000	121,580,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2020 IMMIGRATION MOROGORO				
21113	Personnnel Allowances - (Non-Discretionary)	500,000	3,000,000	0
22001	Office And General Supplies And Services	1,099,100	3,400,000	6,600,000
22002	Utilities Supplies And Services	8,150,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	6,450,000	19,250,000	32,305,000
22005	Military Supplies And Services	30,598,000	33,600,000	34,000,000
22010	Travel - In - Country	5,100,000	11,400,000	14,720,000
22012	Communication & Information	500,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,574,000	2,400,000	3,600,000
22017	Food Supplies and Services	1,000,000	2,000,000	6,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	5,600,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		58,771,100	94,070,000	123,325,000
Subvote 2021 IMMIGRATION MTWARA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	500,000	3,500,000	6,600,000
22002	Utilities Supplies And Services	7,050,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	15,748,148	20,625,000	36,225,000
22005	Military Supplies And Services	26,707,050	33,600,000	33,600,000
22007	Rental Expenses	4,370,000	0	0
22010	Travel - In - Country	3,000,000	12,600,000	13,520,000
22012	Communication & Information	347,468	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,600,000
22017	Food Supplies and Services	0	2,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,908,159	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	5,200,000
22032	Other operating Expenses	0	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		65,230,825	96,745,000	123,245,000
Subvote 2022 IMMIGRATION MARA				
21113	Personnnel Allowances - (Non-Discretionary)	0	4,000,000	0
22001	Office And General Supplies And Services	1,200,000	3,500,000	6,160,000
22002	Utilities Supplies And Services	7,100,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	14,249,999	19,250,000	27,510,000
22005	Military Supplies And Services	39,800,000	33,600,000	33,600,000
22007	Rental Expenses	4,200,000	0	0
22010	Travel - In - Country	4,300,000	12,600,000	17,710,000
22012	Communication & Information	600,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,000,000	4,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	620,000	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	1,500,000	1,200,000	5,600,000
22032	Other operating Expenses	200,000	640,000	1,200,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		73,769,999	96,370,000	117,880,000
Subvote 2023 IMMIGRATION NJOMBE				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	3,000,000	0
22001	Office And General Supplies And Services	1,000,000	3,500,000	6,400,000
22002	Utilities Supplies And Services	6,176,500	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	9,924,000	19,250,000	32,305,000
22005	Military Supplies And Services	22,100,000	29,600,000	29,600,000
22010	Travel - In - Country	4,800,000	12,600,000	10,400,000
22012	Communication & Information	500,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,200,000	2,400,000	3,600,000
22017	Food Supplies and Services	0	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,472,065	2,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	2,050,000	1,200,000	4,400,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		51,922,565	90,370,000	112,805,000
Subvote 2024 IMMIGRATION PWANI				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,774,000	3,500,000	7,000,000
22002	Utilities Supplies And Services	8,200,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	9,699,995	19,250,000	32,305,000
22005	Military Supplies And Services	32,800,000	31,600,000	31,600,000
22007	Rental Expenses	3,600,000	0	0
22010	Travel - In - Country	5,100,000	12,600,000	11,280,000
22012	Communication & Information	499,642	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,000,000	2,400,000	3,600,000
22017	Food Supplies and Services	400,000	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,500,000	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	4,600,000
22032	Other operating Expenses	199,534	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		64,773,170	93,370,000	116,485,000
Subvote 2025 IMMIGRATION RUVUMA				
21113	Personnnel Allowances - (Non-Discretionary)	793,800	3,000,000	0
22001	Office And General Supplies And Services	2,199,800	3,500,000	7,000,000
22002	Utilities Supplies And Services	7,600,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	11,010,000	19,250,000	35,595,000
22005	Military Supplies And Services	31,240,000	31,600,000	31,600,000
22010	Travel - In - Country	4,020,000	12,600,000	11,080,000
22012	Communication & Information	600,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,050,000	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,000,000	5,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,038,000	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22031	Expenses on Professional fees and charges	0	1,200,000	4,800,000
22032	Other operating Expenses	0	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		61,551,600	93,370,000	117,775,000
Subvote 2026 IMMIGRATION RUKWA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,500,000	3,500,000	7,000,000
22002	Utilities Supplies And Services	7,400,000	9,000,000	9,000,000
22003	Fuel, Oils, Lubricants	7,280,000	20,625,000	36,225,000
22005	Military Supplies And Services	29,590,000	33,600,000	33,600,000
22007	Rental Expenses	3,000,000	0	0
22010	Travel - In - Country	5,000,000	12,600,000	11,080,000
22012	Communication & Information	450,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,860,000	2,400,000	2,400,000
22017	Food Supplies and Services	1,394,000	2,000,000	6,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	1,600,000	1,200,000	4,400,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	1,000,000	1,000,000	1,000,000
Total of Subvote		63,274,000	94,945,000	119,005,000
Subvote 2027 IMMIGRATION SIMIYU				
21113	Personnnel Allowances - (Non-Discretionary)	500,000	3,000,000	0
22001	Office And General Supplies And Services	1,200,000	3,400,000	6,600,000
22002	Utilities Supplies And Services	5,700,500	8,400,000	8,400,000
22003	Fuel, Oils, Lubricants	7,196,621	17,750,000	34,265,000
22005	Military Supplies And Services	22,399,997	29,600,000	29,600,000
22007	Rental Expenses	7,200,000	0	0
22010	Travel - In - Country	2,650,000	11,400,000	10,400,000
22012	Communication & Information	399,200	1,380,000	1,200,000
22014	Hospitality Supplies And Services	1,850,000	2,400,000	2,400,000
22017	Food Supplies and Services	374,000	2,000,000	5,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	700,000	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	1,800,000	1,200,000	4,000,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		52,170,319	86,170,000	110,565,000
Subvote 2028 IMMIGRATION SINGIDA				
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	3,000,000	0
22001	Office And General Supplies And Services	1,200,000	3,760,000	6,400,000
22002	Utilities Supplies And Services	6,809,999	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	5,400,000	19,250,000	36,225,000
22005	Military Supplies And Services	28,374,000	31,600,000	31,600,000
22010	Travel - In - Country	8,000,354	12,600,000	9,720,000
22012	Communication & Information	444,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	3,000,000
22017	Food Supplies and Services	599,849	2,000,000	6,000,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	3,600,000	1,200,000	4,200,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		56,628,202	93,630,000	117,245,000
Subvote 2029 IMMIGRATION SHINYANGA				
21113	Personnnel Allowances - (Non-Discretionary)	0	3,000,000	0
22001	Office And General Supplies And Services	1,050,000	3,140,000	6,600,000
22002	Utilities Supplies And Services	8,591,804	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	7,498,978	19,250,000	36,225,000
22005	Military Supplies And Services	23,224,000	29,600,000	29,600,000
22010	Travel - In - Country	6,000,000	10,200,000	11,280,000
22012	Communication & Information	500,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	2,400,000	2,400,000	2,400,000
22017	Food Supplies and Services	2,200,000	2,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	2,400,000	1,200,000	4,000,000
22032	Other operating Expenses	100,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		53,964,782	88,610,000	114,605,000
Subvote 2030 IMMIGRATION TANGA				
21113	Personnnel Allowances - (Non-Discretionary)	500,000	3,000,000	0
22001	Office And General Supplies And Services	1,350,000	3,740,000	6,760,000
22002	Utilities Supplies And Services	9,600,000	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	13,100,000	19,250,000	37,730,000
22005	Military Supplies And Services	46,750,000	35,600,000	35,600,000
22010	Travel - In - Country	3,870,000	12,600,000	15,760,000
22012	Communication & Information	1,250,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	500,000	2,400,000	3,000,000
22017	Food Supplies and Services	850,000	2,000,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,908,600	3,500,000	7,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	691,400	1,200,000	3,600,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	1,000,000	1,000,000	1,000,000
Total of Subvote		82,570,000	97,610,000	128,150,000
Subvote 2031 IMMIGRATION TABORA				
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	3,000,000	0
22001	Office And General Supplies And Services	1,200,000	3,740,000	6,600,000
22002	Utilities Supplies And Services	7,209,941	10,800,000	10,800,000
22003	Fuel, Oils, Lubricants	8,399,592	19,250,000	36,225,000
22005	Military Supplies And Services	30,200,566	35,600,000	35,600,000
22007	Rental Expenses	7,840,000	0	0
22010	Travel - In - Country	4,770,000	12,600,000	11,480,000
22012	Communication & Information	1,084,103	1,380,000	1,200,000

Vote 093 Immigration Department

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	190,000	2,400,000	3,600,000
22017	Food Supplies and Services	100,000	2,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,991,970	4,000,000	5,400,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	0	1,200,000	4,000,000
22032	Other operating Expenses	198,866	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		64,685,036	98,110,000	122,005,000
Subvote 2032 IMMIGRATION SONGWE				
21113	Personnnel Allowances - (Non-Discretionary)	0	2,000,000	0
22001	Office And General Supplies And Services	2,499,850	2,900,000	6,760,000
22002	Utilities Supplies And Services	7,150,000	9,600,000	9,600,000
22003	Fuel, Oils, Lubricants	13,179,965	19,250,000	41,125,000
22005	Military Supplies And Services	40,200,000	31,600,000	31,600,000
22007	Rental Expenses	12,000,000	0	0
22010	Travel - In - Country	3,850,000	11,400,000	16,160,000
22012	Communication & Information	600,000	1,380,000	1,200,000
22014	Hospitality Supplies And Services	0	2,400,000	2,400,000
22017	Food Supplies and Services	0	2,000,000	4,400,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	3,500,000	4,600,000
22030	Other Supplies and Services (not elsewhere classified)	0	500,000	500,000
22031	Expenses on Professional fees and charges	744,000	1,200,000	4,000,000
22032	Other operating Expenses	200,000	640,000	1,200,000
31114	Land improvements	0	1,000,000	1,000,000
Total of Subvote		80,423,815	89,370,000	124,545,000
Total of Programme		63,035,901,244	81,421,914,000	90,202,663,000
Total of Vote		63,035,901,244	81,421,914,000	90,202,663,000

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 INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	2,572,636,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV and AIDS infection Reduced and Supporting Services Improved	3,330,000
B Implementation of National Ant-corruption Strategy enhanced and sustained	7,120,000
C Human Resources Management Compliance in the Public Service enhanced	1,243,435,000
D Appeals and complaints handling enhanced	516,710,000
E Capacity of the Commission to deliver quality services enhanced	3,977,500,000
X Management of environment and ecosystems enhanced and sustained	1,430,000
Y Multi-Sectoral Nutritional Services Improved	1,930,000
201 Development Expenditure - Local	
E Capacity of the Commission to deliver quality services enhanced	300,000,000
Total of Vote	8,624,091,000

VOTE 094

PUBLIC SERVICE COMMISSION

Vote 094 Public Service Commission

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Public Service Commission**

Eight billion three hundred twenty-four million ninety-one thousand

(Shs.8,324,091,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	504,057,585	648,267,838	758,467,000
21113	Personnnel Allowances - (Non-Discretionary)	938,211,311	406,850,000	802,850,000
21114	Personnel Allowances - (Discretionary)- Optional	0	5,000,000	0
21121	Personal Allowances - In-Kind	89,105,000	56,150,000	56,150,000
22001	Office And General Supplies And Services	55,592,826	61,690,000	81,275,000
22002	Utilities Supplies And Services	11,178,866	24,000,000	20,400,000
22003	Fuel, Oils, Lubricants	13,601,702	90,000,000	152,000,000
22006	Clothing,Bedding, Footwear And Services	0	4,100,000	6,285,000
22007	Rental Expenses	0	1,000,000	61,000,000
22008	Training - Domestic	29,757,000	29,700,000	80,600,000
22010	Travel - In - Country	157,611,332	216,620,000	788,050,000
22011	Travel Out Of Country	3,040,048	5,400,000	51,103,690
22012	Communication & Information	7,740,531	10,300,000	18,950,000
22013	Educational Materials, Services And Supplies	1,000,000	2,000,000	3,000,000
22014	Hospitality Supplies And Services	86,523,403	102,090,000	246,058,000
22019	Routine maintenance and repair of buildings	41,413,248	50,000,000	9,800,000
22020	Routine maintenance , Repair of Water And Electricity Installations	7,762,300	10,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	42,419,625	60,000,000	67,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	8,000,000	0
22030	Other Supplies and Services (not elsewhere classified)	0	4,000,000	1,000,000
22032	Other operating Expenses	24,892,000	30,250,000	30,250,000
27210	Social Assistance Benefits In-cash	1,200,000	10,400,000	1,200,000
28211	Current transfers not elsewhere classified	0	2,000,000	800,000
31121	Transportation Equipment	749,922,985	70,000,000	180,000,000
31122	Machinery and Equipment Other thanTransport Equipment	12,698,700	16,300,000	11,453,310
Total of Subvote		2,777,728,462	1,924,117,838	3,427,692,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	139,644,831	160,881,816	163,132,000
21113	Personnnel Allowances - (Non-Discretionary)	68,930,604	65,480,000	112,060,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	5,603,500	6,255,000	9,200,000
22003	Fuel, Oils, Lubricants	1,506,000	3,375,000	1,920,000
22007	Rental Expenses	507,500	996,000	500,000
22008	Training - Domestic	0	5,000,000	3,400,000
22010	Travel - In - Country	34,619,765	31,800,000	26,300,000
22012	Communication & Information	5,500,000	7,200,000	4,800,000

Vote 094 Public Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22014	Hospitality Supplies And Services	5,040,972	5,100,000	4,730,000
31122	Machinery and Equipment Other thanTransport Equipment	3,400,000	0	0
Total of Subvote		293,833,172	299,167,816	344,122,000
Subvote 1003 PLANNING, MONITORING AND EVALUATION UNIT				
21111	Basic Salaries-Pensionable Posts	25,783,383	74,610,000	97,020,000
21113	Personnnel Allowances - (Non-Discretionary)	111,879,728	105,720,000	133,660,000
21114	Personnel Allowances - (Discretionary)- Optional	8,760,000	0	0
21121	Personal Allowances - In-Kind	2,760,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	9,074,472	26,199,000	34,570,000
22003	Fuel, Oils, Lubricants	500,000	1,150,000	6,720,000
22007	Rental Expenses	0	3,006,000	14,000,000
22008	Training - Domestic	22,640,000	15,000,000	16,200,000
22010	Travel - In - Country	72,388,325	91,700,000	186,100,000
22012	Communication & Information	0	2,000,000	1,500,000
22014	Hospitality Supplies And Services	6,483,826	11,865,000	25,388,000
31122	Machinery and Equipment Other thanTransport Equipment	9,200,000	0	0
Total of Subvote		269,469,734	344,330,000	544,238,000
Subvote 1004 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	15,475,790	46,128,000	69,240,000
21113	Personnnel Allowances - (Non-Discretionary)	32,100,000	34,800,000	48,780,000
21121	Personal Allowances - In-Kind	4,910,000	13,080,000	29,080,000
22001	Office And General Supplies And Services	1,965,000	3,750,000	3,620,000
22003	Fuel, Oils, Lubricants	0	750,000	800,000
22008	Training - Domestic	3,400,000	2,000,000	0
22010	Travel - In - Country	13,651,403	13,800,000	7,350,000
22012	Communication & Information	1,000,000	4,800,000	4,800,000
22014	Hospitality Supplies And Services	3,950,000	3,150,000	4,752,000
Total of Subvote		76,452,193	122,258,000	168,422,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	4,956,892	48,660,000	62,016,000
21113	Personnnel Allowances - (Non-Discretionary)	39,759,197	36,920,000	75,930,000
22001	Office And General Supplies And Services	1,056,847	4,043,000	2,050,000
22008	Training - Domestic	300,000	2,000,000	600,000
22010	Travel - In - Country	1,800,000	14,300,000	11,000,000
22012	Communication & Information	2,835,000	3,005,000	2,200,000
22014	Hospitality Supplies And Services	4,460,390	5,160,000	6,688,000
Total of Subvote		55,168,326	114,088,000	160,484,000
Subvote 1006 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	80,777,615	133,500,000	144,524,000
21113	Personnnel Allowances - (Non-Discretionary)	13,582,400	21,000,000	36,720,000
21121	Personal Allowances - In-Kind	12,590,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	24,230	2,738,000	3,375,000
22003	Fuel, Oils, Lubricants	0	2,560,000	2,400,000
22007	Rental Expenses	0	0	500,000
22008	Training - Domestic	0	400,000	600,000
22010	Travel - In - Country	13,100,000	23,820,000	37,500,000
22012	Communication & Information	0	840,000	4,000,000
22014	Hospitality Supplies And Services	1,100,000	1,800,000	2,530,000

Vote 094 Public Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		121,174,245	199,738,000	245,229,000
Subvote 1007 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	2,771,027	43,740,000	74,049,000
21113	Personnnel Allowances - (Non-Discretionary)	14,832,300	18,300,000	39,150,000
22001	Office And General Supplies And Services	21,223,166	11,837,000	17,625,000
22003	Fuel, Oils, Lubricants	1,345,600	2,200,000	2,560,000
22006	Clothing,Bedding, Footwear And Services	1,500,000	450,000	1,290,000
22007	Rental Expenses	400,000	0	0
22008	Training - Domestic	1,750,000	1,000,000	2,000,000
22010	Travel - In - Country	11,488,000	19,500,000	32,700,000
22012	Communication & Information	24,850,000	26,143,000	67,750,000
22013	Educational Materials, Services And Supplies	0	6,000,000	2,000,000
22014	Hospitality Supplies And Services	5,037,000	5,300,000	6,410,000
22016	Printing, advertizing and Information Supplies and Services	0	3,000,000	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	1,298,999	3,500,000	42,000,000
Total of Subvote		86,496,093	140,970,000	291,534,000
Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	48,608,589	54,570,000	62,160,000
21113	Personnnel Allowances - (Non-Discretionary)	20,150,000	24,600,000	37,980,000
22001	Office And General Supplies And Services	2,920,577	7,390,000	17,000,000
22007	Rental Expenses	0	4,500,000	4,500,000
22008	Training - Domestic	0	2,800,000	1,200,000
22010	Travel - In - Country	500,000	36,640,000	20,800,000
22012	Communication & Information	1,846,000	17,200,000	16,000,000
22014	Hospitality Supplies And Services	1,500,000	7,440,000	5,060,000
22022	Maintenance of Specialized equipment	0	200,000	2,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,873,486	12,122,682	12,000,000
22031	Expenses on Professional fees and charges	0	12,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	31,979,008	81,000,000	0
Total of Subvote		110,377,661	260,462,682	178,700,000
Subvote 1009 GUIDELINES FORMULATION, DISSEMINATION AND RESEARCH				
21111	Basic Salaries-Pensionable Posts	73,480,963	102,936,000	111,620,000
21113	Personnnel Allowances - (Non-Discretionary)	72,808,293	30,060,000	65,640,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	2,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	6,524,000	14,390,000	37,958,000
22003	Fuel, Oils, Lubricants	2,300,000	10,750,000	10,752,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	1,600,000	5,200,000	13,200,000
22010	Travel - In - Country	48,874,785	78,600,000	133,300,000
22012	Communication & Information	0	1,000,000	0
22014	Hospitality Supplies And Services	3,648,000	11,850,000	67,220,000
Total of Subvote		221,226,041	277,866,000	463,770,000
Total of Programme		4,011,925,925	3,682,998,336	5,824,191,000

PROGRAMME 20 PERSONNEL SERVICES

Vote 094 Public Service Commission

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 2006 APPEALS AND COMPLAINS DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	644,106,511	681,204,346	692,400,000
21113	Personnnel Allowances - (Non-Discretionary)	202,274,257	201,480,000	388,680,000
21114	Personnel Allowances - (Discretionary)- Optional	87,320,000	105,500,000	66,000,000
21121	Personal Allowances - In-Kind	50,115,000	106,150,000	72,150,000
22001	Office And General Supplies And Services	36,787,735	33,660,000	20,470,000
22007	Rental Expenses	0	1,500,000	1,000,000
22008	Training - Domestic	0	1,600,000	1,000,000
22010	Travel - In - Country	12,113,023	14,400,318	45,500,000
22014	Hospitality Supplies And Services	5,524,707	6,900,000	23,760,000
31122	Machinery and Equipment Other thanTransport Equipment	4,141,019	0	0
Total of Subvote		1,042,382,252	1,152,394,664	1,310,960,000
Subvote 2007 HR STANDARDS AND COMPLIANCE DEPARTMENT				
21111	Basic Salaries-Pensionable Posts	298,249,261	308,340,000	338,008,000
21113	Personnnel Allowances - (Non-Discretionary)	65,757,200	44,220,000	107,160,000
21114	Personnel Allowances - (Discretionary)- Optional	0	30,000,000	15,000,000
21121	Personal Allowances - In-Kind	49,545,000	74,150,000	88,150,000
22001	Office And General Supplies And Services	17,170,768	40,271,000	24,000,000
22003	Fuel, Oils, Lubricants	20,948,774	24,250,000	31,040,000
22007	Rental Expenses	1,000,000	3,000,000	1,000,000
22008	Training - Domestic	2,400,000	3,200,000	4,000,000
22010	Travel - In - Country	209,719,824	301,900,000	550,700,000
22012	Communication & Information	7,313,000	0	2,500,000
22014	Hospitality Supplies And Services	5,873,000	5,100,000	11,382,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,000,000	12,000,000	16,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,711,400	0	0
Total of Subvote		694,688,227	846,431,000	1,188,940,000
Total of Programme		1,737,070,479	1,998,825,664	2,499,900,000
Total of Vote		5,748,996,404	5,681,824,000	8,324,091,000

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 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	9,651,285,000
102 Recurrent Expenditure - Other Charges (OC)	
A Services Improved and HIV/AIDS Infections Reduced	37,170,000
B National Anti-corruption Strategies and Action Plan enhanced and sustained	37,820,000
C Policy, Regulation and Institutional Framework governing management and development of Culture, Arts and Sports Sectors improved	202,785,000
D Culture, Arts and Sports Performance and events developed and promoted	5,747,422,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	626,700,000
F Service delivery and Supporting Services in the Ministry enhanced	7,310,699,000
201 Development Expenditure - Local	
D Culture, Arts and Sports Performance and events developed and promoted	2,451,160,000
E Culture, Arts and Sports Infrastructure and Systems developed and improved	9,380,000,000
Total of Vote	35,445,041,000

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,2024 , the salaries and expenses of **Ministry of Culture, Arts and Sports**

Twenty-three billion six hundred thirteen million eight hundred eighty-one thousand

(Shs.23,613,881,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,163,396,692	810,024,000	772,854,000
21113	Personnnel Allowances - (Non-Discretionary)	850,421,696	1,191,600,000	1,472,600,000
21114	Personnel Allowances - (Discretionary)- Optional	20,630,458	37,500,000	37,500,000
21121	Personal Allowances - In-Kind	152,700,000	175,920,000	175,920,000
22001	Office And General Supplies And Services	480,045,700	552,816,500	553,182,500
22002	Utilities Supplies And Services	144,996,000	144,996,000	144,996,000
22003	Fuel, Oils, Lubricants	147,827,800	370,682,500	552,674,500
22004	Medical Supplies & Services	1,200,000	2,400,000	2,400,000
22006	Clothing,Bedding, Footwear And Services	15,245,000	13,800,000	13,800,000
22007	Rental Expenses	306,320,000	314,920,000	330,920,000
22008	Training - Domestic	40,705,000	79,180,000	78,502,000
22010	Travel - In - Country	1,040,727,085	823,550,000	899,070,000
22011	Travel Out Of Country	12,094,142	60,898,000	100,318,000
22012	Communication & Information	51,100,000	39,500,000	39,500,000
22013	Educational Materials, Services And Supplies	4,000,000	9,000,000	9,000,000
22014	Hospitality Supplies And Services	265,255,500	253,960,000	312,152,000
22019	Routine maintenance and repair of buildings	5,750,000	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	242,634,200	312,000,000	312,000,000
22030	Other Supplies and Services (not elsewhere classified)	2,500,000	7,500,000	7,500,000
22031	Expenses on Professional fees and charges	0	0	313,920,000
22032	Other operating Expenses	19,794,345	53,000,000	53,000,000
27210	Social Assistance Benefits In-cash	0	4,000,000	4,000,000
28211	Current transfers not elsewhere classified	1,200,000	1,600,000	1,600,000
31121	Transportation Equipment	432,294,989	350,000,000	350,000,000
31122	Machinery and Equipment Other thanTransport Equipment	56,302,160	83,400,000	143,400,000
31441	Contracts, leases, and licenses	9,052,390	0	0
Total of Subvote		5,466,193,157	5,692,247,000	6,680,809,000

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	235,366,000	259,788,000	274,596,000
21113	Personnnel Allowances - (Non-Discretionary)	6,400,000	21,000,000	13,000,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	29,000,000	15,900,000
21121	Personal Allowances - In-Kind	29,080,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	4,477,000	11,800,000	15,200,000
22004	Medical Supplies & Services	0	0	1,200,000
22007	Rental Expenses	0	0	5,500,000
22008	Training - Domestic	17,580,000	14,700,000	26,690,000
22010	Travel - In - Country	17,625,000	68,900,000	67,480,000
22012	Communication & Information	0	1,120,000	5,100,000
22014	Hospitality Supplies And Services	6,000,000	6,000,000	10,250,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	0	900,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	400,000
22032	Other operating Expenses	0	0	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	0	10,731,000
Total of Subvote		324,528,000	441,388,000	478,027,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	258,628,000	270,264,000	202,704,000
21113	Personnnel Allowances - (Non-Discretionary)	74,935,136	10,000,000	30,800,000
21114	Personnel Allowances - (Discretionary)- Optional	54,000,000	27,400,000	18,000,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	71,240,000
22001	Office And General Supplies And Services	31,073,000	40,170,000	20,604,000
22007	Rental Expenses	1,300,000	19,000,000	12,000,000
22008	Training - Domestic	0	10,600,000	34,800,000
22010	Travel - In - Country	62,928,800	87,720,000	112,690,000
22011	Travel Out Of Country	0	20,265,000	8,000,000
22014	Hospitality Supplies And Services	11,600,000	19,250,000	31,110,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	2,320,000	3,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,000,000	20,000,000	20,500,000
31221	Materials and Supplies	0	1,000,000	0
Total of Subvote		544,024,936	567,909,000	565,448,000
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	125,897,000	124,521,000	176,445,000
21113	Personnnel Allowances - (Non-Discretionary)	0	2,760,000	2,760,000
22001	Office And General Supplies And Services	4,594,000	6,298,000	6,418,000
22003	Fuel, Oils, Lubricants	0	3,850,000	0
22008	Training - Domestic	0	9,668,000	9,638,000
22010	Travel - In - Country	29,895,000	57,920,000	67,680,000
22012	Communication & Information	7,408,000	36,200,000	41,200,000
22014	Hospitality Supplies And Services	9,000,000	11,160,000	11,160,000
31122	Machinery and Equipment Other thanTransport Equipment	0	19,500,000	26,215,000
Total of Subvote		176,794,000	271,877,000	341,516,000
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	147,160,000	184,536,000	184,584,000
21113	Personnnel Allowances - (Non-Discretionary)	29,200,000	30,000,000	29,500,000
21121	Personal Allowances - In-Kind	9,760,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	710,000	5,562,000	5,662,000
22008	Training - Domestic	5,500,000	20,800,000	22,374,000
22010	Travel - In - Country	7,052,000	13,120,000	17,080,000
22012	Communication & Information	4,100,000	1,500,000	4,098,000
22014	Hospitality Supplies And Services	1,600,000	10,000,000	13,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,018,000	4,000,000
22031	Expenses on Professional fees and charges	6,000,000	6,500,000	6,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,385,000	7,500,000	12,500,000
Total of Subvote		212,467,000	298,616,000	312,378,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1006 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	19,920,000	67,980,000	88,560,000
21113	Personnnel Allowances - (Non-Discretionary)	11,100,000	26,100,000	9,000,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	850,000	620,000	1,354,000
22008	Training - Domestic	2,700,000	10,140,000	16,370,000
22010	Travel - In - Country	19,580,000	33,060,000	53,680,000
22012	Communication & Information	0	600,000	600,000
22014	Hospitality Supplies And Services	1,909,500	1,950,000	1,750,000
Total of Subvote		85,139,500	153,530,000	184,394,000
Subvote 1007 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	93,840,000	127,956,000	141,468,000
21113	Personnnel Allowances - (Non-Discretionary)	1,500,000	11,250,000	18,450,000
21114	Personnel Allowances - (Discretionary)- Optional	5,200,000	7,100,000	1,800,000
22001	Office And General Supplies And Services	22,913,921	76,212,000	47,971,000
22006	Clothing,Bedding, Footwear And Services	1,000,000	0	0
22008	Training - Domestic	0	9,800,000	27,000,000
22010	Travel - In - Country	16,200,000	37,300,000	49,730,000
22012	Communication & Information	36,167,600	25,976,000	32,390,000
22014	Hospitality Supplies And Services	4,500,000	11,440,000	19,520,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	2,000,000	3,000,000
31122	Machinery and Equipment Other thanTransport Equipment	10,790,000	38,500,000	43,950,000
Total of Subvote		192,111,521	347,534,000	385,279,000
Subvote 1008 LEGAL SERVICE UNIT				
21111	Basic Salaries-Pensionable Posts	61,368,000	52,020,000	61,330,000
21113	Personnnel Allowances - (Non-Discretionary)	2,000,000	3,000,000	4,000,000
21114	Personnel Allowances - (Discretionary)- Optional	0	800,000	4,000,000
21121	Personal Allowances - In-Kind	0	0	7,200,000
22001	Office And General Supplies And Services	6,829,999	4,282,000	3,400,000
22007	Rental Expenses	0	2,000,000	2,320,000
22008	Training - Domestic	0	16,300,000	3,000,000
22010	Travel - In - Country	5,949,000	27,750,000	33,150,000
22012	Communication & Information	0	1,200,000	1,200,000
22014	Hospitality Supplies And Services	750,000	3,000,000	5,000,000
22031	Expenses on Professional fees and charges	0	1,050,000	6,080,000
31122	Machinery and Equipment Other thanTransport Equipment	6,849,935	6,500,000	4,452,000
Total of Subvote		83,746,934	117,902,000	135,132,000
Total of Programme		7,085,005,048	7,891,003,000	9,082,983,000

PROGRAMME 60 CULTURE AND ARTS

Subvote 6001 CULTURE DEVELOPMENT DIVISION

21111	Basic Salaries-Pensionable Posts	203,412,000	205,298,000	371,714,000
21113	Personnnel Allowances - (Non-Discretionary)	0	4,500,000	16,000,000
21114	Personnel Allowances - (Discretionary)- Optional	8,000,000	3,500,000	1,500,000
21121	Personal Allowances - In-Kind	39,240,000	55,240,000	55,240,000
22001	Office And General Supplies And Services	30,619,994	23,822,000	18,459,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22002	Utilities Supplies And Services	0	0	4,000,000
22003	Fuel, Oils, Lubricants	0	2,900,000	0
22007	Rental Expenses	21,400,000	18,250,000	37,000,000
22008	Training - Domestic	0	22,200,000	17,200,000
22010	Travel - In - Country	175,065,000	210,700,000	237,630,000
22011	Travel Out Of Country	2,483,000	24,565,000	20,180,000
22012	Communication & Information	0	15,490,000	25,750,000
22013	Educational Materials, Services And Supplies	2,000,000	0	0
22014	Hospitality Supplies And Services	41,000,000	106,142,000	89,709,000
22031	Expenses on Professional fees and charges	0	0	18,000,000
26311	Current Transfer to Extra-budgetary accounts and f	836,254,308	972,141,000	1,308,401,000
31114	Land improvements	5,000,000	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,275,000	30,000,000	26,000,000
Total of Subvote		1,370,749,302	1,694,748,000	2,246,783,000
Subvote 6004 SPORTS DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	711,495,000	756,360,000	808,405,000
21112	Basic Salaries-Non Pensionable Posts	0	0	30,000,000
21113	Personnnel Allowances - (Non-Discretionary)	15,000,000	2,400,000	14,900,000
21114	Personnel Allowances - (Discretionary)- Optional	9,300,000	43,200,000	16,800,000
21121	Personal Allowances - In-Kind	39,240,000	87,240,000	55,240,000
22001	Office And General Supplies And Services	1,660,000	39,852,000	21,865,000
22002	Utilities Supplies And Services	51,284,604	60,000,000	54,000,000
22004	Medical Supplies & Services	1,425,000	1,425,000	4,500,000
22006	Clothing,Bedding, Footwear And Services	14,626,000	500,000	0
22007	Rental Expenses	46,560,000	31,000,000	69,000,000
22008	Training - Domestic	0	9,000,000	610,720,000
22010	Travel - In - Country	696,936,200	395,450,000	276,830,000
22011	Travel Out Of Country	82,054,613	293,230,000	95,150,000
22013	Educational Materials, Services And Supplies	6,510,000	60,000,000	17,500,000
22014	Hospitality Supplies And Services	133,282,970	37,000,000	34,400,000
22019	Routine maintenance and repair of buildings	7,471,000	15,000,000	212,000,000
22020	Routine maintenance , Repair of Water And Electricity Installations	64,457,360	5,000,000	155,700,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	7,500,000	90,000,000
22030	Other Supplies and Services (not elsewhere classified)	3,475,000	8,000,000	20,000,000
22031	Expenses on Professional fees and charges	250,000	0	0
26311	Current Transfer to Extra-budgetary accounts and f	2,709,611,514	1,202,880,000	1,750,143,000
31122	Machinery and Equipment Other thanTransport Equipment	254,000	18,100,000	69,200,000
Total of Subvote		4,594,893,262	3,073,137,000	4,406,353,000
Subvote 6005 ARTS DEVELOPMENT DIVISION				
21111	Basic Salaries-Pensionable Posts	225,001,000	467,574,000	273,756,000
21113	Personnnel Allowances - (Non-Discretionary)	2,600,000	50,200,000	0
21114	Personnel Allowances - (Discretionary)- Optional	12,400,000	13,600,000	14,700,000
21121	Personal Allowances - In-Kind	39,240,000	39,240,000	39,240,000
22001	Office And General Supplies And Services	2,979,396	3,200,000	4,007,000
22007	Rental Expenses	13,835,500	3,100,000	20,500,000
22008	Training - Domestic	0	6,300,000	15,930,000
22010	Travel - In - Country	71,176,000	72,350,000	144,050,000
22011	Travel Out Of Country	140,000	17,110,000	119,254,000

Vote 096 Ministry of Culture, Arts and Sports

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	0	2,100,000	11,400,000
22013	Educational Materials, Services And Supplies	8,000,000	4,000,000	6,000,000
22014	Hospitality Supplies And Services	550,506,000	492,051,000	415,433,000
26311	Current Transfer to Extra-budgetary accounts and f	4,937,362,583	5,759,118,000	6,809,492,000
31122	Machinery and Equipment Other thanTransport Equipment	0	6,000,000	4,000,000
Total of Subvote		5,863,240,479	6,935,943,000	7,877,762,000
Total of Programme		11,828,883,042	11,703,828,000	14,530,898,000
PROGRAMME 70 INFORMATION AND PRINTING				
Subvote 7003 INFORMATION SERVICES				
21111	Basic Salaries-Pensionable Posts	230,626,240	0	0
21113	Personnnel Allowances - (Non-Discretionary)	108,460,000	0	0
21121	Personal Allowances - In-Kind	21,800,000	0	0
22001	Office And General Supplies And Services	65,041,000	0	0
22007	Rental Expenses	15,000,000	0	0
22010	Travel - In - Country	105,934,000	0	0
22011	Travel Out Of Country	9,177,792	0	0
22014	Hospitality Supplies And Services	9,970,000	0	0
25110	public nonfinancial corporations	5,303,448,500	0	0
26311	Current Transfer to Extra-budgetary accounts and f	996,232,500	0	0
31122	Machinery and Equipment Other thanTransport Equipment	19,697,955	0	0
Total of Subvote		6,885,387,987	0	0
Total of Programme		6,885,387,987	0	0
Total of Vote		25,799,276,076	19,594,831,000	23,613,881,000

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 the need of the public

ALLOCATION BY INSTITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	43,958,274,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections and Non-Communicable Diseases reduced and supportive services improved.	48,400,000
B Effective implementation of national anti-corruption strategy enhanced and sustained.	24,900,000
C Adherence to Construction Policies and Legislation enhanced.	420,395,427
D Supportive economic infrastructure development in Construction Sector improved.	1,218,497,012
E Integrated management systems and technologies for works infrastructures strengthened.	142,106,140
F Capacity and capability of the Ministry (Works) to deliver services improved.	2,521,129,421
X Management of Environment and Ecosystems Enhanced and Sustained	53,290,000
Y Multi-Sectoral Nutritional Services Improved	8,400,000
201 Development Expenditure - Local	
C Adherence to Construction Policies and Legislation enhanced.	3,820,867,000
D Supportive economic infrastructure development in Construction Sector improved.	1,079,574,162,000
E Integrated management systems and technologies for works infrastructures strengthened.	1,123,600,000
X Management of Environment and Ecosystems Enhanced and Sustained	147,740,000
202 Development Expenditure - Foreign	
D Supportive economic infrastructure development in Construction Sector improved.	335,176,688,000
Total of Vote	1,468,238,449,000

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,2024 , the salaries and expenses of **Ministry of Works and Transport - Works**

Forty-eight billion three hundred ninety-five million three hundred ninety-two thousand

(Shs.48,395,392,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT

21111	Basic Salaries-Pensionable Posts	1,080,107,879	1,467,632,000	999,913,000
21113	Personnnel Allowances - (Non-Discretionary)	332,040,710	339,688,304	405,420,000
21121	Personal Allowances - In-Kind	107,080,000	102,440,000	108,440,000
22001	Office And General Supplies And Services	205,248,115	231,594,289	229,594,289
22002	Utilities Supplies And Services	48,000,000	48,000,000	72,000,000
22003	Fuel, Oils, Lubricants	8,513,503	12,502,500	7,500,000
22004	Medical Supplies & Services	600,000	1,500,000	3,200,000
22006	Clothing,Bedding, Footwear And Services	900,000	11,500,000	16,380,000
22007	Rental Expenses	2,620,000	9,012,000	22,512,000
22008	Training - Domestic	2,005,000	11,150,000	12,000,000
22010	Travel - In - Country	64,806,500	136,570,000	158,845,000
22011	Travel Out Of Country	0	600,000	600,000
22012	Communication & Information	29,400,000	31,200,000	7,200,000
22013	Educational Materials, Services And Supplies	1,800,000	2,600,000	7,000,000
22014	Hospitality Supplies And Services	80,400,944	94,386,000	50,023,044
22019	Routine maintenance and repair of buildings	4,999,400	10,000,000	16,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	200,000	401,230	410,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	400,000	0
22030	Other Supplies and Services (not elsewhere classified)	1,200,000	225,000	1,000,000
22031	Expenses on Professional fees and charges	0	0	12,950,000
22032	Other operating Expenses	10,303,348	5,625,477	5,625,467
27210	Social Assistance Benefits In-cash	0	1,600,000	4,080,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	3,900,000
Total of Subvote		1,980,225,399	2,520,126,800	2,144,592,800

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	425,736,000	446,152,000	472,944,000
21113	Personnnel Allowances - (Non-Discretionary)	177,592,980	203,101,900	221,711,900
21121	Personal Allowances - In-Kind	13,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	10,003,147	14,660,000	20,230,000
22003	Fuel, Oils, Lubricants	534,120	1,250,000	2,750,000
22008	Training - Domestic	1,987,500	5,250,000	11,550,000
22010	Travel - In - Country	11,425,000	18,420,000	7,910,000
22013	Educational Materials, Services And Supplies	0	700,000	800,000
22014	Hospitality Supplies And Services	32,311,185	42,500,000	43,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,200,000	2,600,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	500,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22032	Other operating Expenses	1,400,000	1,500,000	1,630,000
31122	Machinery and Equipment Other thanTransport Equipment	0	34,900,000	20,600,000
Total of Subvote		674,069,932	783,213,900	820,005,900
Subvote 1003 POLICY AND PLANNING DIVISION				
21111	Basic Salaries-Pensionable Posts	311,844,000	383,364,000	414,189,000
21113	Personnnel Allowances - (Non-Discretionary)	115,832,000	151,002,000	157,043,000
21121	Personal Allowances - In-Kind	41,730,000	63,240,000	55,240,000
22001	Office And General Supplies And Services	788,000	3,526,400	3,379,600
22003	Fuel, Oils, Lubricants	0	12,500	2,000
22008	Training - Domestic	0	1,000	2,500
22010	Travel - In - Country	900,000	3,944,700	4,012,000
22011	Travel Out Of Country	0	2,000	2,000
22012	Communication & Information	0	196,000	0
22014	Hospitality Supplies And Services	43,109,295	32,508,000	34,800,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	50,500	2,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000	0
22032	Other operating Expenses	500,000	2,000,000	2,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500	2,500
Total of Subvote		514,703,295	639,849,600	670,674,600
Subvote 1004 GOVERNMENT COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	70,980,000	73,704,000	123,480,000
21113	Personnnel Allowances - (Non-Discretionary)	43,819,192	104,569,600	58,400,000
22001	Office And General Supplies And Services	5,541,700	7,191,000	12,885,880
22008	Training - Domestic	0	1,050,000	5,461,000
22010	Travel - In - Country	1,532,000	1,293,000	12,907,720
22012	Communication & Information	7,372,800	4,870,000	18,239,000
22014	Hospitality Supplies And Services	8,343,200	10,100,000	18,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	20,000	0
22032	Other operating Expenses	1,400,000	1,400,000	1,400,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,400,000	18,100,000
Total of Subvote		138,988,892	209,597,600	269,373,600
Subvote 1005 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	118,800,000	340,416,000	326,735,000
21113	Personnnel Allowances - (Non-Discretionary)	45,014,200	66,999,996	92,630,000
21121	Personal Allowances - In-Kind	10,900,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	3,800,052	10,638,000	11,950,000
22008	Training - Domestic	2,047,812	24,100,000	21,200,000
22010	Travel - In - Country	1,500,000	8,200,000	12,000,000
22012	Communication & Information	150,000	6,000,000	6,000,000
22014	Hospitality Supplies And Services	5,721,600	11,139,804	9,297,800
22032	Other operating Expenses	1,500,000	1,500,000	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	1,000,000	0	0
Total of Subvote		190,433,664	498,073,800	494,392,800
Subvote 1006 INTERNAL AUDIT UNIT				

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21111	Basic Salaries-Pensionable Posts	141,300,000	202,380,000	164,760,000
21113	Personnnel Allowances - (Non-Discretionary)	53,883,215	80,226,000	94,460,000
21121	Personal Allowances - In-Kind	29,080,000	13,080,000	13,080,000
22001	Office And General Supplies And Services	1,098,500	13,381,000	11,247,000
22003	Fuel, Oils, Lubricants	0	36,000	0
22006	Clothing,Bedding, Footwear And Services	0	1,000	0
22007	Rental Expenses	0	1,000	0
22008	Training - Domestic	0	250,000	4,440,000
22010	Travel - In - Country	500,000	19,265,000	14,780,000
22011	Travel Out Of Country	0	3,000	0
22013	Educational Materials, Services And Supplies	0	50,000	600,000
22014	Hospitality Supplies And Services	6,774,296	17,100,000	15,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	11,950	13,950	0
22031	Expenses on Professional fees and charges	0	4,550	0
22032	Other operating Expenses	500,000	800,000	800,000
31122	Machinery and Equipment Other thanTransport Equipment	700,000	3,651,000	2,957,500
Total of Subvote		233,847,960	350,244,500	322,624,500

Subvote 1007 LEGAL SERVICES UNIT

21111	Basic Salaries-Pensionable Posts	125,760,000	181,200,000	149,150,000
21113	Personnnel Allowances - (Non-Discretionary)	40,599,000	41,300,060	56,109,060
21114	Personnel Allowances - (Discretionary)- Optional	0	50	50
21121	Personal Allowances - In-Kind	13,080,000	29,380,000	19,680,000
22001	Office And General Supplies And Services	2,528,700	4,847,240	3,503,760
22003	Fuel, Oils, Lubricants	12,500	3,506,000	902,000
22007	Rental Expenses	0	9,000,000	9,000,000
22008	Training - Domestic	0	4,801,000	8,570,000
22010	Travel - In - Country	1,180,200	12,981,740	16,600,040
22014	Hospitality Supplies And Services	6,980,000	6,394,340	8,600,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	600,000	40,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	500,000	0
22032	Other operating Expenses	500,000	500,000	500,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,100,070	1,405,590
Total of Subvote		190,640,400	296,110,500	274,060,500

Subvote 1008 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

21111	Basic Salaries-Pensionable Posts	97,320,000	127,840,000	123,715,000
21113	Personnnel Allowances - (Non-Discretionary)	26,023,800	32,451,000	47,300,000
22001	Office And General Supplies And Services	3,550,000	11,638,000	13,675,000
22003	Fuel, Oils, Lubricants	0	125,000	245,000
22007	Rental Expenses	0	500,000	500,000
22008	Training - Domestic	700,000	6,100,000	7,482,000
22010	Travel - In - Country	4,830,000	5,293,000	5,571,000
22012	Communication & Information	0	1,300,000	1,300,000
22014	Hospitality Supplies And Services	8,779,200	9,200,000	8,700,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	201,000	200,000
22032	Other operating Expenses	904,500	904,500	900,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,300,000	3,139,500

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Subvote		142,107,500	196,852,500	212,727,500
Total of Programme		4,065,017,042	5,494,069,200	5,208,452,200
PROGRAMME 20 ELECTRICAL AND MECHANICAL				
Subvote 2002 TECHNICAL SERVICES DIVISION				
21111	Basic Salaries-Pensionable Posts	421,466,000	605,572,000	693,850,000
21113	Personnnel Allowances - (Non-Discretionary)	138,389,800	144,955,000	145,883,333
21121	Personal Allowances - In-Kind	35,620,000	51,100,000	51,100,000
22001	Office And General Supplies And Services	3,063,200	20,013,000	9,458,000
22003	Fuel, Oils, Lubricants	0	129,500	595,000
22007	Rental Expenses	0	1,000	400,000
22008	Training - Domestic	0	2,037,500	6,450,950
22009	Training - Foreign	720,000	1,000	0
22010	Travel - In - Country	567,500	5,652,000	6,680,000
22011	Travel Out Of Country	0	3,000	0
22012	Communication & Information	0	1,000	0
22014	Hospitality Supplies And Services	9,304,000	13,749,000	12,608,667
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	679,420	145,300
22024	Routine Maintenance and Repair of Office Equipment and Appliances	664,000	1,235,380	1,044,550
22031	Expenses on Professional fees and charges	0	1,000	0
22032	Other operating Expenses	1,180,000	3,001,000	3,000,000
26311	Current Transfer to Extra-budgetary accounts and f	12,818,708,172	14,897,181,000	17,085,154,000
31121	Transportation Equipment	0	1,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	3,506,000	8,700,000
Total of Subvote		13,429,682,672	15,748,818,800	18,025,069,800
Subvote 2005 ROADS DIVISION				
21111	Basic Salaries-Pensionable Posts	867,093,500	1,486,824,000	1,381,949,200
21113	Personnnel Allowances - (Non-Discretionary)	278,480,524	333,991,000	366,011,000
21121	Personal Allowances - In-Kind	32,170,000	61,120,000	39,520,000
22001	Office And General Supplies And Services	6,389,200	9,596,000	3,906,692
22003	Fuel, Oils, Lubricants	0	501,000	702,000
22007	Rental Expenses	0	5,000,000	1,200,000
22008	Training - Domestic	0	4,000	7,000
22009	Training - Foreign	0	3,000	5,000
22010	Travel - In - Country	1,951,816	1,955,000	660,000
22011	Travel Out Of Country	0	4,000	3,000
22012	Communication & Information	0	372,000	360,000
22014	Hospitality Supplies And Services	29,310,800	32,020,796	32,021,796
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	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	2,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	1,000	5,000
22032	Other operating Expenses	1,800,000	2,785,692	3,000,000
26311	Current Transfer to Extra-budgetary accounts and f	18,463,142,368	20,359,473,012	22,566,528,812
31121	Transportation Equipment	0	1,000	1,000

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000	6,000
Total of Subvote		19,680,338,208	22,293,710,500	24,395,891,500
Total of Programme		33,110,020,879	38,042,529,300	42,420,961,300

PROGRAMME 50 BUILDING CONSTRUCTION AND MAINTENANCE

Subvote 5002 SAFETY AND ENVIRONMENT UNIT

21111	Basic Salaries-Pensionable Posts	123,537,941	274,450,000	266,978,000
21113	Personnnel Allowances - (Non-Discretionary)	74,923,550	90,074,490	120,197,600
21121	Personal Allowances - In-Kind	2,290,000	29,080,000	29,080,000
22001	Office And General Supplies And Services	2,225,000	3,360,000	1,410,000
22003	Fuel, Oils, Lubricants	0	262,500	67,500
22007	Rental Expenses	0	0	100,000
22008	Training - Domestic	1,000,000	3,000,000	2,270,000
22010	Travel - In - Country	7,314,000	6,780,000	680,000
22012	Communication & Information	0	648,110	0
22014	Hospitality Supplies And Services	18,965,515	26,800,000	7,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	300,000	0
22032	Other operating Expenses	1,000,000	1,000,000	500,000
Total of Subvote		231,256,006	435,755,100	428,283,100
Total of Programme		231,256,006	435,755,100	428,283,100

PROGRAMME 60 TRUNK ROAD CONSTRUCTION AND MAINTENANCE

Subvote 6001 AIRPORT CONSTRUCTION UNIT

21111	Basic Salaries-Pensionable Posts	167,759,999	203,164,000	220,163,000
21113	Personnnel Allowances - (Non-Discretionary)	37,166,000	47,902,000	75,060,000
21121	Personal Allowances - In-Kind	7,630,000	29,080,000	13,080,000
22001	Office And General Supplies And Services	4,075,000	3,103,000	10,900,000
22003	Fuel, Oils, Lubricants	0	51,000	389,500
22007	Rental Expenses	0	2,000	750,000
22008	Training - Domestic	0	7,554,400	500,000
22010	Travel - In - Country	1,072,800	602,000	0
22012	Communication & Information	0	4,000	100,000
22014	Hospitality Supplies And Services	9,612,491	13,928,000	14,900,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	2,000	0
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	1,000	0
22024	Routine Maintenance and Repair of Office Equipment and Appliances	500,000	3,002,000	252,900
22032	Other operating Expenses	0	300,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	12,001,000	600,000
Total of Subvote		227,816,290	320,696,400	337,695,400
Total of Programme		227,816,290	320,696,400	337,695,400

Vote 098 Ministry of Works and Transport - Works

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		37,634,110,217	44,293,050,000	48,395,392,000

VOTE 099

MINISTRY OF LIVESTOCK DEVELOPMENT AND FISHERIES-LIVESTOCK

VISION

To be a competitive livestock sector in the region.

MISSION

To transform and commercialized livestock sector through formulation and implementation of appropriate policies, strategies, guidelines, enforcement of legislations, monitoring and evaluation, capacity building, professionalism, stakeholders engagement

ALLOCATION BY INSITUTIONAL OBJECTIVES

Objective	Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)	
	23,939,807,000
102 Recurrent Expenditure - Other Charges (OC)	
A HIV/AIDS infections reduced and supportive services improved	66,250,000
B Effective Implementation of National Ant - corruption Strategy and Action Plan enhanced and Sustained	77,050,000
C Animal diseases controlled and eradicated	5,138,530,530
D Reliable markets for livestock, livestock inputs and products secured	1,971,609,600
E Sustainable livestock production and productivity improved	10,142,667,490
F Policies, strategies and regulatory framework in the livestock sector strengthened	457,190,000
G Institutional Capacity to Deliver Services Strengthened	7,946,672,647
H Veterinary professional compliance strengthened.	75,241,600
X Management of environment and ecosystems enhanced and sustained	43,846,133
Y Multi-Sectoral Nutritional Services Improved	263,805,000
201 Development Expenditure - Local	
C Animal diseases controlled and eradicated	7,987,614,000
D Reliable markets for livestock, livestock inputs and products secured	12,883,000,000
E Sustainable livestock production and productivity improved	31,386,909,000
F Policies, strategies and regulatory framework in the livestock sector strengthened	62,270,400
G Institutional Capacity to Deliver Services Strengthened	4,272,379,600
202 Development Expenditure - Foreign	
E Sustainable livestock production and productivity improved	5,041,934,000
Y Multi-Sectoral Nutritional Services Improved	290,000,000
Total of Vote	112,046,777,000

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,2024 , the salaries and expenses of **Ministry of Livestock Development and Fisheries-Livestock**

Fifty billion one hundred twenty-two million six hundred seventy thousand

(Shs.50,122,670,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT DIVISION

21111	Basic Salaries-Pensionable Posts	1,048,003,456	1,650,318,000	1,404,814,000
21112	Basic Salaries-Non Pensionable Posts	529,945,245	531,807,600	36,000,000
21113	Personnnel Allowances - (Non-Discretionary)	424,962,907	244,225,000	333,170,000
21114	Personnel Allowances - (Discretionary)- Optional	58,412,000	21,000,000	25,000,000
21121	Personal Allowances - In-Kind	12,550,000	16,000,000	18,000,000
22001	Office And General Supplies And Services	28,868,114	67,700,000	553,068,400
22002	Utilities Supplies And Services	43,351,565	60,000,000	48,000,000
22003	Fuel, Oils, Lubricants	123,709,407	139,250,000	159,574,400
22004	Medical Supplies & Services	300,000	4,800,000	3,600,000
22006	Clothing,Bedding, Footwear And Services	5,770,000	15,000,000	15,000,000
22007	Rental Expenses	72,798,717	98,130,000	100,712,000
22008	Training - Domestic	20,070,000	45,450,000	31,200,000
22010	Travel - In - Country	558,752,433	596,080,000	890,900,000
22011	Travel Out Of Country	32,054,000	39,000,000	34,280,000
22012	Communication & Information	7,732,750	13,200,000	13,200,000
22013	Educational Materials, Services And Supplies	2,182,000	5,250,000	5,250,000
22014	Hospitality Supplies And Services	123,911,919	138,450,000	112,000,000
22019	Routine maintenance and repair of buildings	0	20,010,000	20,220,170
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	201,229,444	160,000,000	156,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	5,023,970	5,001,600
22030	Other Supplies and Services (not elsewhere classified)	0	20,000,000	10,000,000
22032	Other operating Expenses	2,000,000	3,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	8,505,000	85,000,000	43,200,000
Total of Subvote		3,305,108,958	3,978,694,570	4,023,190,570

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	377,711,964	520,327,000	548,863,000
21113	Personnnel Allowances - (Non-Discretionary)	80,379,862	60,320,000	82,080,000
21114	Personnel Allowances - (Discretionary)- Optional	15,500,000	17,250,000	20,000,000
21121	Personal Allowances - In-Kind	200,000	0	0
22001	Office And General Supplies And Services	79,859,014	140,939,500	127,500,000
22003	Fuel, Oils, Lubricants	3,788,679	7,582,500	19,100,800
22008	Training - Domestic	4,000,000	12,000,000	39,000,000
22010	Travel - In - Country	87,811,691	97,900,000	127,250,000
22011	Travel Out Of Country	0	3,840,000	0
22012	Communication & Information	3,198,544	6,000,000	2,400,000
22014	Hospitality Supplies And Services	7,778,650	28,920,000	16,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,126,803	32,000,000	5,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,000,000	0
22032	Other operating Expenses	3,000,000	0	5,001,200
31122	Machinery and Equipment Other thanTransport Equipment	0	11,080,000	5,000,000
Total of Subvote		672,355,208	939,159,000	997,695,000
Subvote 1003 POLICY AND PLANNING UNIT				
21111	Basic Salaries-Pensionable Posts	224,139,000	307,388,000	425,364,000
21113	Personnnel Allowances - (Non-Discretionary)	85,318,350	97,110,000	124,580,000
21114	Personnel Allowances - (Discretionary)- Optional	0	0	22,500,000
21121	Personal Allowances - In-Kind	17,080,000	16,000,000	16,000,000
22001	Office And General Supplies And Services	34,163,507	35,100,000	45,000,000
22003	Fuel, Oils, Lubricants	33,527,592	199,479,000	53,353,600
22006	Clothing,Bedding, Footwear And Services	30,000	400,000	500,000
22007	Rental Expenses	3,502,203	30,800,000	14,400,000
22008	Training - Domestic	1,200,000	3,000,000	4,000,000
22010	Travel - In - Country	458,188,812	608,260,000	1,054,440,000
22011	Travel Out Of Country	4,451,200	0	8,000,000
22013	Educational Materials, Services And Supplies	0	0	20,001,400
22014	Hospitality Supplies And Services	45,362,799	52,500,000	45,375,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,637,114	9,000,000	22,500,000
22032	Other operating Expenses	0	3,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	11,250,000	50,500,000	53,025,000
31121	Transportation Equipment	0	360,001,000	0
31122	Machinery and Equipment Other thanTransport Equipment	0	5,000,000	14,000,000
Total of Subvote		942,850,576	1,777,538,000	1,928,039,000
Subvote 1004 RESEARCH, TRAINING AND EXTENSION UNIT				
21111	Basic Salaries-Pensionable Posts	428,452,989	422,580,000	400,188,000
21112	Basic Salaries-Non Pensionable Posts	0	0	2,520,000
21113	Personnnel Allowances - (Non-Discretionary)	79,028,500	90,270,000	142,500,000
21114	Personnel Allowances - (Discretionary)- Optional	0	1,500,000	0
21121	Personal Allowances - In-Kind	16,999,000	25,550,000	48,000,000
22001	Office And General Supplies And Services	19,075,450	35,900,000	132,000,000
22002	Utilities Supplies And Services	595,971	2,505,000	1,000,000
22003	Fuel, Oils, Lubricants	23,163,463	123,483,000	77,440,000
22006	Clothing,Bedding, Footwear And Services	1,972,000	4,000,000	24,000,000
22007	Rental Expenses	10,259,230	38,800,000	34,500,000
22008	Training - Domestic	4,949,828	316,800,000	29,400,000
22009	Training - Foreign	1,360,900	3,360,000	1,920,000
22010	Travel - In - Country	252,725,150	557,880,000	796,500,000
22011	Travel Out Of Country	4,889,468	3,900,000	0
22012	Communication & Information	24,850,000	45,500,000	37,000,000
22014	Hospitality Supplies And Services	41,851,748	128,000,000	123,000,000
22015	Agricultural And Livestock Supplies & Services	2,880,000	14,332,000	0
22019	Routine maintenance and repair of buildings	0	21,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	18,021,152	8,000,000	14,000,000
22023	Routine Maintenance and Repair of Machinery, Equipment and Plant	0	0	9,000,000
22032	Other operating Expenses	2,749,200	6,000,000	5,000,000
26311	Current Transfer to Extra-budgetary accounts and f	6,006,832,661	12,208,111,000	9,091,884,600

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
26321	Capital Transfer to Extra-budgetary accounts and f	794,648,104	880,000,000	5,004,473,200
31114	Land improvements	176,435	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,640,000	3,000,000	4,000,000
31131	Cultivated Biological Resources	0	53,000,000	0
Total of Subvote		7,737,121,249	14,993,471,000	15,978,325,800
Subvote 1005 INFORMATION, EDUCATION AND COMMUNICATION UNIT				
21111	Basic Salaries-Pensionable Posts	33,400,202	80,728,000	146,130,000
21113	Personnnel Allowances - (Non-Discretionary)	4,129,000	12,210,000	45,560,000
21121	Personal Allowances - In-Kind	0	1,200,000	1,200,000
22001	Office And General Supplies And Services	4,301,153	12,460,000	13,660,000
22003	Fuel, Oils, Lubricants	7,836,022	10,850,000	10,678,400
22007	Rental Expenses	200,000	600,000	799,600
22008	Training - Domestic	1,050,000	4,200,000	14,100,000
22010	Travel - In - Country	41,062,348	29,540,000	49,760,000
22012	Communication & Information	92,820,376	134,640,000	116,900,000
22014	Hospitality Supplies And Services	4,275,000	2,700,000	2,750,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	315,000	5,000,000	5,000,000
22032	Other operating Expenses	0	508,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	1,500,000	0
Total of Subvote		189,389,101	296,136,000	411,538,000
Subvote 1007 INTERNAL AUDIT UNIT				
21111	Basic Salaries-Pensionable Posts	788,792,980	78,600,000	193,200,000
21113	Personnnel Allowances - (Non-Discretionary)	44,578,496	58,580,000	63,980,000
21121	Personal Allowances - In-Kind	0	10,999,500	20,500,000
22001	Office And General Supplies And Services	1,836,575	11,500,000	8,500,000
22003	Fuel, Oils, Lubricants	6,574,854	10,385,000	14,393,600
22007	Rental Expenses	0	3,000,000	0
22008	Training - Domestic	0	6,720,000	16,400,000
22010	Travel - In - Country	58,876,000	38,820,000	57,750,000
22012	Communication & Information	0	748,000	151,400
22013	Educational Materials, Services And Supplies	0	7,500,000	1,000,000
22014	Hospitality Supplies And Services	5,216,408	11,500,000	2,500,400
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,418,556	10,422,900	15,000,000
22032	Other operating Expenses	0	1,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	4,000,000	0
Total of Subvote		907,293,869	253,775,400	398,375,400
Subvote 1008 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	77,446,755	140,340,000	185,670,000
21113	Personnnel Allowances - (Non-Discretionary)	126,043,100	76,790,000	112,140,000
21121	Personal Allowances - In-Kind	0	25,960,000	23,200,000
22001	Office And General Supplies And Services	6,467,651	4,500,000	20,500,000
22003	Fuel, Oils, Lubricants	5,320,296	9,622,500	18,915,200
22008	Training - Domestic	4,000,000	5,250,000	10,096,200
22010	Travel - In - Country	48,666,777	41,590,000	55,800,000
22012	Communication & Information	1,990,000	6,100,000	8,000,000
22014	Hospitality Supplies And Services	4,398,488	6,620,000	5,250,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,638,104	11,043,800	8,000,000
22031	Expenses on Professional fees and charges	8,000,000	14,970,100	8,000,000
22032	Other operating Expenses	1,000,000	3,000,000	0
31122	Machinery and Equipment Other thanTransport Equipment	5,500,000	11,000,000	6,545,000
Total of Subvote		298,471,171	356,786,400	462,116,400
Subvote 1009 LEGAL SERVICES UNIT				
21111	Basic Salaries-Pensionable Posts	6,457,000	51,480,000	135,180,000
21113	Personnnel Allowances - (Non-Discretionary)	9,600,000	18,980,000	37,000,000
21114	Personnel Allowances - (Discretionary)- Optional	28,090,000	22,000,000	0
21121	Personal Allowances - In-Kind	0	10,000,000	0
22001	Office And General Supplies And Services	3,500,000	13,000,000	12,500,000
22003	Fuel, Oils, Lubricants	7,736,926	11,750,000	15,827,200
22006	Clothing,Bedding, Footwear And Services	0	500,000	250,000
22007	Rental Expenses	0	6,000,000	4,000,000
22008	Training - Domestic	0	6,000,000	5,002,800
22010	Travel - In - Country	43,741,984	65,640,000	93,390,000
22012	Communication & Information	1,456,456	2,100,000	2,500,000
22014	Hospitality Supplies And Services	10,459,891	500,000	8,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,284,076	12,000,000	15,000,000
22032	Other operating Expenses	0	0	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	3,000,000	3,000,000
Total of Subvote		113,326,333	222,950,000	336,650,000
Subvote 1010 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT				
21111	Basic Salaries-Pensionable Posts	45,491,495	144,720,000	167,640,000
21113	Personnnel Allowances - (Non-Discretionary)	13,673,426	21,300,000	28,120,000
22001	Office And General Supplies And Services	7,373,095	20,400,000	18,500,000
22003	Fuel, Oils, Lubricants	1,470,000	7,375,000	2,400,000
22007	Rental Expenses	0	5,100,000	1,200,000
22008	Training - Domestic	8,500,000	20,900,000	20,000,000
22010	Travel - In - Country	25,374,740	38,000,000	29,130,000
22011	Travel Out Of Country	0	500,000	0
22012	Communication & Information	3,336,690	4,200,000	77,000,000
22013	Educational Materials, Services And Supplies	3,118,096	9,000,000	8,000,000
22014	Hospitality Supplies And Services	4,511,431	11,150,000	4,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,670,011	6,000,000	10,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,032,000	11,200,000	0
22032	Other operating Expenses	0	0	4,000,000
31122	Machinery and Equipment Other thanTransport Equipment	0	5,225,000	8,000,000
Total of Subvote		121,550,984	305,070,000	377,990,000
Subvote 1011 ENVIRONMENTAL MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	47,828,794	23,580,000	59,410,000
21113	Personnnel Allowances - (Non-Discretionary)	2,719,975	8,058,500	19,280,000
22001	Office And General Supplies And Services	1,048,000	2,700,000	10,998,933
22003	Fuel, Oils, Lubricants	3,715,644	10,500,000	8,067,200
22008	Training - Domestic	0	3,000,000	8,900,000
22010	Travel - In - Country	23,710,165	46,320,000	43,980,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22012	Communication & Information	1,186,682	1,200,000	1,100,000
22014	Hospitality Supplies And Services	669,806	1,600,000	2,152,134
22031	Expenses on Professional fees and charges	0	4,000,000	6,000,000
Total of Subvote		80,879,066	100,958,500	159,888,267
Total of Programme		14,368,346,514	23,224,538,870	25,073,808,437

PROGRAMME 70 LIVESTOCK DEVELOPMENT

Subvote 7001 VETERINARY SERVICES

21111	Basic Salaries-Pensionable Posts	2,577,623,704	2,449,563,000	2,448,782,000
21112	Basic Salaries-Non Pensionable Posts	0	6,000,000	6,000,000
21113	Personnnel Allowances - (Non-Discretionary)	366,850,324	249,900,000	363,000,000
21114	Personnel Allowances - (Discretionary)- Optional	6,840,000	5,000,000	7,500,000
21121	Personal Allowances - In-Kind	25,150,000	32,000,000	48,000,000
22001	Office And General Supplies And Services	10,074,558	110,465,000	93,500,000
22002	Utilities Supplies And Services	11,334,667	15,300,000	5,520,000
22003	Fuel, Oils, Lubricants	23,209,302	72,260,000	156,086,400
22004	Medical Supplies & Services	6,171,000	43,000,000	16,000,000
22006	Clothing,Bedding, Footwear And Services	7,186,700	16,000,000	12,000,000
22007	Rental Expenses	2,985,000	13,200,000	15,800,000
22008	Training - Domestic	5,020,000	55,400,000	81,500,000
22010	Travel - In - Country	440,799,491	841,580,000	549,870,000
22011	Travel Out Of Country	0	22,680,000	19,200,000
22012	Communication & Information	22,206,005	44,900,000	42,000,000
22014	Hospitality Supplies And Services	20,400,000	26,000,000	33,750,000
22015	Agricultural And Livestock Supplies & Services	8,349,000	10,000,000	0
22019	Routine maintenance and repair of buildings	1,021,682	3,600,000,000	3,600,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,193,619	84,000,000	231,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	6,339,870	4,500,000
22032	Other operating Expenses	2,500,000	35,802,060	15,000,000
26311	Current Transfer to Extra-budgetary accounts and f	4,023,919,138	4,294,173,000	5,019,486,530
26321	Capital Transfer to Extra-budgetary accounts and f	570,847,680	0	0
31122	Machinery and Equipment Other thanTransport Equipment	1,490,000	11,200,000	20,800,000
Total of Subvote		8,182,171,870	12,044,762,930	12,789,294,930

Subvote 7003 LIVESTOCK INFRASTRUCTURE DEVELOPMENT UNIT

21111	Basic Salaries-Pensionable Posts	0	221,820,000	155,280,000
21113	Personnnel Allowances - (Non-Discretionary)	0	31,780,000	45,079,800
21121	Personal Allowances - In-Kind	0	16,000,000	16,000,000
22001	Office And General Supplies And Services	0	8,225,000	17,000,000
22003	Fuel, Oils, Lubricants	0	19,550,000	19,475,200
22008	Training - Domestic	0	4,725,000	5,095,000
22009	Training - Foreign	0	0	1,000,000
22010	Travel - In - Country	0	40,800,000	26,550,000
22011	Travel Out Of Country	0	0	4,800,000
22014	Hospitality Supplies And Services	0	3,320,000	20,500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	1,300,000	15,000,000
22032	Other operating Expenses	0	1,500,000	5,000,000

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
31122	Machinery and Equipment Other thanTransport Equipment	0	2,800,000	4,500,000
Total of Subvote		0	351,820,000	335,280,000
Subvote 7005	VETERINARY COUNCIL OF TANZANIA			
21111	Basic Salaries-Pensionable Posts	116,129,000	166,488,000	219,864,000
21113	Personnnel Allowances - (Non-Discretionary)	34,170,200	17,070,000	13,300,000
21121	Personal Allowances - In-Kind	12,780,000	35,920,000	42,160,000
22001	Office And General Supplies And Services	2,523,000	3,450,000	4,000,000
22002	Utilities Supplies And Services	0	8,040,000	0
22003	Fuel, Oils, Lubricants	2,421,183	6,310,000	6,601,600
22007	Rental Expenses	0	8,400,000	1,600,000
22008	Training - Domestic	6,390,397	6,480,000	10,998,400
22009	Training - Foreign	2,000,000	4,000,000	0
22010	Travel - In - Country	22,141,000	47,440,000	56,940,000
22012	Communication & Information	0	1,000,000	2,000,000
22014	Hospitality Supplies And Services	3,034,800	3,000,000	500,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	7,461,030	2,000,000	12,500,000
22032	Other operating Expenses	0	2,490,000	5,000,000
Total of Subvote		209,050,610	312,088,000	375,464,000
Total of Programme		8,391,222,480	12,708,670,930	13,500,038,930
PROGRAMME 80	ANIMAL PRODUCTION			
Subvote 8001	LIVESTOCK PRODUCTION AND MARKETING			
21111	Basic Salaries-Pensionable Posts	2,062,631,926	1,931,064,756	1,852,826,000
21112	Basic Salaries-Non Pensionable Posts	0	0	285,000,000
21113	Personnnel Allowances - (Non-Discretionary)	434,603,570	514,060,000	410,840,000
21114	Personnel Allowances - (Discretionary)- Optional	219,000,000	17,000,000	0
21121	Personal Allowances - In-Kind	16,150,000	55,000,000	90,705,000
22001	Office And General Supplies And Services	39,465,122	560,200,000	93,097,534
22002	Utilities Supplies And Services	6,485,133	26,400,000	54,000,000
22003	Fuel, Oils, Lubricants	194,519,138	215,247,500	301,500,800
22007	Rental Expenses	0	16,600,000	22,400,000
22008	Training - Domestic	61,819,436	64,862,500	72,075,000
22010	Travel - In - Country	498,425,526	676,840,000	692,540,000
22011	Travel Out Of Country	0	107,040,000	64,400,000
22012	Communication & Information	3,000,000	48,590,000	22,880,000
22014	Hospitality Supplies And Services	62,624,250	52,450,000	56,525,000
22015	Agricultural And Livestock Supplies & Services	548,254,300	601,130,000	1,697,598,800
22019	Routine maintenance and repair of buildings	392,609,776	198,000,000	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	71,162,819	290,000,000	112,500,000
22032	Other operating Expenses	7,220,500	36,000,000	25,000,000
26311	Current Transfer to Extra-budgetary accounts and f	1,017,130,544	2,094,300,244	2,866,210,000
26321	Capital Transfer to Extra-budgetary accounts and f	23,213,000	103,616,666	37,187,499
28140	Rent	0	14,080,500	26,000,000
31122	Machinery and Equipment Other thanTransport Equipment	11,702,100	322,500,034	665,625,000
31131	Cultivated Biological Resources	14,185,000	0	356,500,000
Total of Subvote		5,684,202,140	7,944,982,200	9,805,410,633

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 8002 GRAZING LAND AND ANIMAL FEED RESOURCES DEVELOPMENT				
21111	Basic Salaries-Pensionable Posts	177,312,340	318,084,000	492,912,000
21112	Basic Salaries-Non Pensionable Posts	0	0	66,980,000
21113	Personnnel Allowances - (Non-Discretionary)	76,374,547	176,890,000	271,160,000
21114	Personnel Allowances - (Discretionary)- Optional	16,900,000	68,502,000	0
21121	Personal Allowances - In-Kind	0	32,000,000	33,750,000
22001	Office And General Supplies And Services	17,341,569	42,500,000	76,000,000
22002	Utilities Supplies And Services	3,403,266	15,100,000	10,633,324
22003	Fuel, Oils, Lubricants	47,260,627	83,925,000	61,568,000
22007	Rental Expenses	4,800,000	11,400,000	20,000,000
22008	Training - Domestic	19,122,000	45,473,000	45,260,000
22010	Travel - In - Country	293,991,037	443,580,000	264,180,000
22011	Travel Out Of Country	3,503,924	6,800,000	8,880,000
22012	Communication & Information	800,000	2,000,000	10,000,000
22014	Hospitality Supplies And Services	16,399,963	26,220,500	15,375,000
22015	Agricultural And Livestock Supplies & Services	0	28,000,000	80,000,000
22017	Food Supplies and Services	0	17,150,000	17,280,000
22020	Routine maintenance , Repair of Water And Electricity Installations	0	0	10,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	26,751,214	58,800,000	136,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	360,000	0	1,413,676
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	12,000,000
22030	Other Supplies and Services (not elsewhere classified)	0	8,800,000	13,000,000
22032	Other operating Expenses	0	2,299,500	10,000,000
31114	Land improvements	0	0	22,020,000
31121	Transportation Equipment	5,620,100	0	0
31122	Machinery and Equipment Other thanTransport Equipment	6,345,500	45,060,000	65,000,000
31223	Finished Goods	440,000	9,000,000	0
Total of Subvote		716,726,085	1,441,584,000	1,743,412,000
Subvote 8003 ANIMAL BREEDERS RIGHTS UNIT				
21111	Basic Salaries-Pensionable Posts	10,604,843	0	0
21113	Personnnel Allowances - (Non-Discretionary)	9,020,933	0	0
21121	Personal Allowances - In-Kind	1,201,682	0	0
22001	Office And General Supplies And Services	2,714,470	0	0
22003	Fuel, Oils, Lubricants	11,545,276	0	0
22007	Rental Expenses	1,800,000	0	0
22008	Training - Domestic	1,880,000	0	0
22010	Travel - In - Country	42,740,000	0	0
22014	Hospitality Supplies And Services	4,857,702	0	0
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,609,229	0	0
Total of Subvote		89,974,135	0	0
Total of Programme		6,490,902,360	9,386,566,200	11,548,822,633

Vote 099 Ministry of Livestock Development and Fisheries-Livestock

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Total of Vote		29,250,471,354	45,319,776,000	50,122,670,000

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 INSITUTIONAL OBJECTIVES

Objective		Estimates 2023/2024
101 Recurrent Expenditure - Personnel Emoluments (PE)		
		20,307,498,000
102 Recurrent Expenditure - Other Charges (OC)		
A HIV/AIDS infections and non-communicable diseases to employees reduced and supportive services improved		74,500,000
B National Anti-Corruption Strategy implementation enhanced and sustained		76,760,000
C Mineral Resources Management and Development improved		33,301,325,926
D Artisanal and Small Scale Mining sub sector developed		228,600,000
E Environmental Management in Mining Sector strengthened		254,100,000
F Capacity of MoM to deliver Services enhanced		11,942,157,074
201 Development Expenditure - Local		
C Mineral Resources Management and Development improved		22,000,000,000
202 Development Expenditure - Foreign		
C Mineral Resources Management and Development improved		1,172,550,000
Total of Vote		89,357,491,000

VOTE 100

MINISTRY OF MINERALS

Vote 100 Ministry of Minerals

A. ESTIMATE of the amount required in the year ending 30th June,2024 , the salaries and expenses of **Ministry of Minerals**

Sixty-six billion one hundred eighty-four million nine hundred forty-one thousand

(Shs.66,184,941,000)

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	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
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PROGRAMME

Subvote 1001 ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

21111	Basic Salaries-Pensionable Posts	554,628,000	972,496,200	1,051,918,000
21112	Basic Salaries-Non Pensionable Posts	34,045,493	50,000,000	25,000,000
21113	Personnnel Allowances - (Non-Discretionary)	607,379,129	474,280,000	658,320,000
21114	Personnel Allowances - (Discretionary)- Optional	273,524,132	145,000,000	85,500,000
21121	Personal Allowances - In-Kind	132,390,240	199,400,000	193,400,000
21211	Pension benefits	9,746,179	50,000,000	30,000,000
22001	Office And General Supplies And Services	176,343,693	218,418,916	217,467,500
22002	Utilities Supplies And Services	48,559,191	75,000,000	156,000,000
22003	Fuel, Oils, Lubricants	269,082,265	192,080,700	193,252,500
22004	Medical Supplies & Services	0	13,200,000	9,000,000
22006	Clothing,Bedding, Footwear And Services	14,930,000	35,000,000	55,000,000
22007	Rental Expenses	64,765,406	138,000,000	80,350,000
22008	Training - Domestic	36,169,440	90,000,000	42,300,000
22009	Training - Foreign	1,300,000	21,000,000	21,000,000
22010	Travel - In - Country	818,471,585	697,920,000	972,740,000
22011	Travel Out Of Country	302,743,305	273,092,400	444,450,000
22012	Communication & Information	2,952,993	28,250,000	21,500,000
22013	Educational Materials, Services And Supplies	9,829,400	15,000,000	15,000,000
22014	Hospitality Supplies And Services	390,974,453	326,110,000	299,575,000
22019	Routine maintenance and repair of buildings	22,690,500	174,000,000	36,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	316,223,865	346,200,000	390,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	4,720,000	22,000,000	19,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	30,000,000	10,000,000
22030	Other Supplies and Services (not elsewhere classified)	15,991,121	30,000,000	1,800,000
22032	Other operating Expenses	67,717,400	48,000,000	31,998,167
27210	Social Assistance Benefits In-cash	0	0	16,000,000
31121	Transportation Equipment	508,098,652	0	0
31122	Machinery and Equipment Other thanTransport Equipment	23,909,292	122,601,151	123,400,000
31221	Materials and Supplies	0	84,000,000	0
Total of Subvote		4,707,185,732	4,871,049,367	5,200,471,167

Subvote 1002 FINANCE AND ACCOUNTS UNIT

21111	Basic Salaries-Pensionable Posts	278,688,000	339,178,000	328,872,000
21113	Personnnel Allowances - (Non-Discretionary)	230,508,800	183,100,000	278,440,000
21114	Personnel Allowances - (Discretionary)- Optional	232,400,000	161,200,000	201,200,000
21121	Personal Allowances - In-Kind	19,190,000	31,080,000	31,080,000
22001	Office And General Supplies And Services	4,501,453	54,700,000	51,400,000
22003	Fuel, Oils, Lubricants	6,401,086	10,012,500	14,997,500

Vote 100 Ministry of Minerals

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22008	Training - Domestic	24,980,000	111,250,000	106,500,000
22009	Training - Foreign	2,400,000	11,300,000	11,300,000
22010	Travel - In - Country	92,867,400	98,500,000	122,450,000
22011	Travel Out Of Country	0	11,800,000	11,800,000
22012	Communication & Information	1,292,500	8,000,000	4,000,000
22014	Hospitality Supplies And Services	54,126,000	65,500,000	68,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	25,698,812	27,650,000	20,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	15,000,000	6,513,861
22028	Other Routine Maintenance Expenses not elsewhere classified	0	3,500,000	1,500,000
22031	Expenses on Professional fees and charges	0	15,000,000	10,012,500
22032	Other operating Expenses	2,000,000	5,000,000	5,000,000
31122	Machinery and Equipment Other thanTransport Equipment	471,000	27,551,361	25,750,000
Total of Subvote		975,525,051	1,179,321,861	1,299,015,861

Subvote 1003 POLICY AND PLANNING DIVISION

21111	Basic Salaries-Pensionable Posts	283,917,300	323,758,800	315,483,000
21113	Personnnel Allowances - (Non-Discretionary)	217,548,473	263,800,000	346,800,000
21114	Personnel Allowances - (Discretionary)- Optional	460,950,000	145,000,000	377,500,000
21121	Personal Allowances - In-Kind	47,970,000	100,741,000	90,741,000
22001	Office And General Supplies And Services	5,900,000	62,700,000	51,300,000
22003	Fuel, Oils, Lubricants	22,486,540	59,354,100	64,708,000
22007	Rental Expenses	0	34,000,000	18,750,000
22008	Training - Domestic	33,575,000	143,240,000	76,280,000
22010	Travel - In - Country	216,854,364	361,950,000	294,300,000
22011	Travel Out Of Country	26,676,533	85,000,000	60,500,000
22012	Communication & Information	850,000	10,480,000	5,000,000
22014	Hospitality Supplies And Services	64,767,103	148,200,000	104,200,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	22,688,374	69,500,000	55,500,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	29,800,000	10,400,000
22032	Other operating Expenses	1,122,500	10,574,291	11,310,391
31122	Machinery and Equipment Other thanTransport Equipment	7,000,000	67,350,000	89,400,000
Total of Subvote		1,412,306,187	1,915,448,191	1,972,172,391

Subvote 1004 INTERNAL AUDIT UNIT

21111	Basic Salaries-Pensionable Posts	99,414,844	168,948,000	143,928,000
21113	Personnnel Allowances - (Non-Discretionary)	90,445,600	90,940,000	152,280,000
21114	Personnel Allowances - (Discretionary)- Optional	85,240,000	102,000,000	102,000,000
21121	Personal Allowances - In-Kind	15,066,000	17,437,594	36,277,594
22001	Office And General Supplies And Services	4,300,000	30,980,000	27,823,500
22003	Fuel, Oils, Lubricants	9,209,058	14,145,000	16,061,500
22008	Training - Domestic	12,423,898	9,500,000	8,900,000
22009	Training - Foreign	0	17,000,000	9,000,000
22010	Travel - In - Country	73,479,888	85,340,000	83,800,000
22011	Travel Out Of Country	0	18,600,000	18,300,000
22012	Communication & Information	900,000	2,000,000	500,000
22014	Hospitality Supplies And Services	15,030,700	18,450,000	18,450,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,478,530	36,000,000	26,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,200,000	1,200,000

Vote 100 Ministry of Minerals

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
22028	Other Routine Maintenance Expenses not elsewhere classified	30,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	2,900,000	37,000,000	0
Total of Subvote		428,918,519	650,020,594	645,000,594
Subvote 1005	LEGAL SERVICES UNIT			
21111	Basic Salaries-Pensionable Posts	95,588,331	159,840,000	171,444,000
21113	Personnnel Allowances - (Non-Discretionary)	87,594,550	206,530,000	169,820,000
21114	Personnel Allowances - (Discretionary)- Optional	65,000,000	92,000,000	92,000,000
21121	Personal Allowances - In-Kind	11,990,000	13,580,000	34,980,000
22001	Office And General Supplies And Services	2,500,000	16,012,000	17,895,000
22003	Fuel, Oils, Lubricants	18,880,024	26,827,500	25,501,000
22007	Rental Expenses	0	8,250,000	7,100,000
22008	Training - Domestic	400,000	27,345,600	39,345,600
22009	Training - Foreign	0	8,000,000	4,000,000
22010	Travel - In - Country	88,700,000	119,990,000	242,680,000
22011	Travel Out Of Country	2,000,000	18,500,000	75,503,500
22012	Communication & Information	2,100,000	3,500,000	5,060,000
22014	Hospitality Supplies And Services	46,047,800	65,000,000	61,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	19,366,837	24,001,485	24,001,485
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,100,000	1,100,000
22028	Other Routine Maintenance Expenses not elsewhere classified	480,000	480,000	480,000
31122	Machinery and Equipment Other thanTransport Equipment	500,000	26,000,000	26,650,000
Total of Subvote		441,147,542	816,956,585	998,560,585
Subvote 1006	GOVERNMENT COMMUNICATION UNIT			
21111	Basic Salaries-Pensionable Posts	64,908,000	101,685,000	96,195,000
21113	Personnnel Allowances - (Non-Discretionary)	59,491,567	89,800,000	125,600,000
21114	Personnel Allowances - (Discretionary)- Optional	129,500,000	80,000,000	60,000,000
21121	Personal Allowances - In-Kind	6,530,000	4,060,000	2,760,000
22001	Office And General Supplies And Services	8,082,000	15,550,000	46,936,854
22003	Fuel, Oils, Lubricants	37,036,460	54,000,000	70,000,000
22006	Clothing,Bedding, Footwear And Services	0	0	2,160,000
22007	Rental Expenses	0	2,500,000	40,000,000
22008	Training - Domestic	750,000	12,500,000	48,550,000
22009	Training - Foreign	0	500,000	0
22010	Travel - In - Country	245,753,726	272,200,000	198,966,667
22011	Travel Out Of Country	22,967,668	10,500,000	14,000,000
22012	Communication & Information	168,503,502	331,000,000	270,583,333
22014	Hospitality Supplies And Services	40,066,826	91,000,000	72,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	45,000,000	27,000,000	32,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	1,500,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	300,000	300,000	840,000
22031	Expenses on Professional fees and charges	0	1,000,000	1,000,000
22032	Other operating Expenses	1,200,000	1,000,000	1,000,000
31122	Machinery and Equipment Other thanTransport Equipment	16,800,000	49,986,854	82,046,232
31221	Materials and Supplies	0	5,000,000	0
Total of Subvote		846,889,749	1,151,081,854	1,165,638,086

Vote 100 Ministry of Minerals

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
Subvote 1007 PROCUREMENT MANAGEMENT UNIT				
21111	Basic Salaries-Pensionable Posts	81,139,060	162,761,000	159,504,000
21112	Basic Salaries-Non Pensionable Posts	0	1,000,000	1,000,000
21113	Personnnel Allowances - (Non-Discretionary)	109,702,797	98,600,000	230,500,000
21114	Personnel Allowances - (Discretionary)- Optional	74,900,000	80,000,000	131,000,000
21121	Personal Allowances - In-Kind	27,990,000	13,080,000	19,080,000
22001	Office And General Supplies And Services	2,000,000	25,400,000	14,350,000
22003	Fuel, Oils, Lubricants	20,681,542	10,800,000	15,001,000
22007	Rental Expenses	0	6,918,390	1,020,000
22008	Training - Domestic	12,417,000	60,850,000	71,600,000
22009	Training - Foreign	0	600,000	0
22010	Travel - In - Country	60,020,000	59,000,000	73,110,000
22011	Travel Out Of Country	0	0	1,587,390
22012	Communication & Information	1,000,000	9,400,000	5,200,000
22014	Hospitality Supplies And Services	19,058,850	31,500,000	24,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,495,307	23,000,000	19,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	3,000,000	1,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,000,000
22031	Expenses on Professional fees and charges	0	0	1,500,000
31122	Machinery and Equipment Other thanTransport Equipment	2,595,999	39,000,000	31,500,000
Total of Subvote		426,000,554	624,909,390	801,652,390
Subvote 1009 MANAGEMENT INFORMATION SYSTEMS UNIT				
21111	Basic Salaries-Pensionable Posts	76,812,000	136,560,000	135,666,000
21112	Basic Salaries-Non Pensionable Posts	490,000	1,500,000	1,500,000
21113	Personnnel Allowances - (Non-Discretionary)	71,106,302	90,700,000	145,500,000
21114	Personnel Allowances - (Discretionary)- Optional	110,265,868	64,000,000	64,000,000
21121	Personal Allowances - In-Kind	0	0	3,000,000
22001	Office And General Supplies And Services	1,400,000	31,300,000	30,700,000
22003	Fuel, Oils, Lubricants	9,785,200	10,346,400	35,000,000
22007	Rental Expenses	0	2,080,000	0
22008	Training - Domestic	13,052,000	15,500,000	40,070,000
22010	Travel - In - Country	119,685,617	86,000,000	99,730,000
22012	Communication & Information	19,019,406	180,293,600	100,000,000
22014	Hospitality Supplies And Services	26,479,900	19,000,000	16,700,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	33,295,537	42,000,000	30,000,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	5,000,000	6,500,000
22028	Other Routine Maintenance Expenses not elsewhere classified	0	0	1,800,000
22031	Expenses on Professional fees and charges	525,000	2,000,000	2,400,000
31122	Machinery and Equipment Other thanTransport Equipment	12,431,920	50,800,000	53,620,000
31221	Materials and Supplies	915,000	10,000,000	0
Total of Subvote		495,263,750	747,080,000	766,186,000
Subvote 2001 MINERALS DIVISION				
21111	Basic Salaries-Pensionable Posts	1,442,009,843	903,144,000	998,954,000
21112	Basic Salaries-Non Pensionable Posts	0	0	1,000,000
21113	Personnnel Allowances - (Non-Discretionary)	439,731,003	568,052,000	677,400,000
21114	Personnel Allowances - (Discretionary)- Optional	344,000,000	470,000,000	385,000,000

Vote 100 Ministry of Minerals

Item	Description	2021/2022 Actual Expenditure Shs.	2022/2023 Approved Estimates Shs.	2023/2024 Estimates Shs.
21121	Personal Allowances - In-Kind	78,630,000	184,700,000	165,700,000
22001	Office And General Supplies And Services	17,359,500	145,141,801	77,153,801
22003	Fuel, Oils, Lubricants	323,934,027	513,000,000	359,100,000
22006	Clothing,Bedding, Footwear And Services	1,810,000	15,000,000	20,000,000
22007	Rental Expenses	22,350,051	106,000,000	27,000,000
22008	Training - Domestic	88,450,185	384,400,000	146,600,000
22009	Training - Foreign	1,600,000	10,000,000	17,000,000
22010	Travel - In - Country	1,234,993,993	1,363,100,000	1,743,200,000
22011	Travel Out Of Country	151,720,481	184,900,000	219,180,000
22012	Communication & Information	58,030,000	78,000,000	77,500,000
22014	Hospitality Supplies And Services	56,600,000	254,200,000	151,000,000
22021	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	126,010,454	101,700,000	195,200,000
22024	Routine Maintenance and Repair of Office Equipment and Appliances	0	10,000,000	4,000,000
22028	Other Routine Maintenance Expenses not elsewhere classified	1,200,000	0	2,000,000
22031	Expenses on Professional fees and charges	0	13,000,000	11,500,000
22032	Other operating Expenses	4,662,912	10,000,000	5,000,000
26212	Current Grant to International Organization - in kind	0	26,340,000	30,000,000
26311	Current Transfer to Extra-budgetary accounts and f	36,041,065,376	44,075,964,357	47,977,006,125
31122	Machinery and Equipment Other thanTransport Equipment	6,722,200	72,750,000	45,750,000
Total of Subvote		40,440,880,025	49,489,392,158	53,336,243,926
Total of Programme		50,174,117,109	61,445,260,000	66,184,941,000
Total of Vote		50,174,117,109	61,445,260,000	66,184,941,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
005 - National Irrigation Commission		42,250,000	42,250,000
1001 - Administration and Human Resources Management		17,500,000	17,500,000
26311193 - Engineers Registration Board (ERB)		17,500,000	17,500,000
1002 - Finance and Accounts Unit		9,000,000	9,000,000
26311195 - National Board of Accountants and Auditors (NBAA)		9,000,000	9,000,000
2001 - Design and Research Division		7,000,000	7,000,000
26311193 - Engineers Registration Board (ERB)		7,000,000	7,000,000
2002 - Irrigation Infrastructure Development		5,250,000	5,250,000
26311193 - Engineers Registration Board (ERB)		5,250,000	5,250,000
26323193 - Engineers Registration Board (ERB)		-	-
2005 - Compliance and Quality Assurance Section		3,500,000	3,500,000
26311193 - Engineers Registration Board (ERB)		3,500,000	3,500,000
011 - Prime Minister's Office - Investment	-	-	-
2001 - Investment Development Division	-	-	-
26311225 - Tanzania Investment Centre (TIC)	-	-	-
26311275 - Tanzania National Business Council (TNBC)	-	-	-
019 - Office of the Solicitor General		1,500,000	1,500,000
2001 - Case Management and Quality Assurance		1,500,000	1,500,000
26211104 - Subscription to other International Institutions		1,500,000	1,500,000
021 - The Treasury	285,886,822,000	248,024,379,350	533,911,201,350
2001 - Government Budget Division		23,034,582,000	23,034,582,000
26311419 - Transfer to Zanzibar		23,034,582,000	23,034,582,000
2002 - Policy Analysis Division	285,886,822,000	163,244,563,850	449,131,385,850
26311109 - East Africa Statistical Training Centre(EASTC)	1,836,096,000	1,050,000,000	2,886,096,000
26311113 - Institute of Rural Development Planning (IRD P)	10,771,245,000		10,771,245,000
26311163 - Tanzania Revenue Authority (TRA)	268,036,723,000	150,432,870,000	418,469,593,000
26311226 - National Bureau of Statistics (NBS)	5,242,758,000	7,211,693,850	12,454,451,850
26311344 - Economic and Social Research Foundation(ESRF)		1,050,000,000	1,050,000,000
26311554 - Tax Ombudsman Office		3,500,000,000	3,500,000,000
4001 - External Finance Division		60,000,000,000	60,000,000,000
26211101 - International Police Organisation (INTERPOL)		135,800,000	135,800,000
26211102 - Contributions to UN Organisations		4,111,753,637	4,111,753,637
26211103 - Contributions to African Union (AU)		4,000,000,000	4,000,000,000
26211104 - Subscription to other International Institutions		959,531,861	959,531,861
26211105 - Contribution to World Food Programme		365,835,600	365,835,600
26211108 - Subscription to AfDB		15,000,000,000	15,000,000,000
26211109 - Contribution to World Health Organisation		400,000,000	400,000,000
26211112 - Contribution to World Energy Council		100,000	100,000
26211113 - Contribution to Commonwealth Secretariat		757,340,988	757,340,988
26211114 - Contribution to UNESCO		77,919,956	77,919,956
26211116 - Inter-Parliamentary Union (IPU)		26,265,120	26,265,120
26211117 - Commonwealth Parliamentary Association		235,080,946	235,080,946
26211119 - Food and Agricultural Organization (FAO)		116,180,960	116,180,960
26211120 - International Red Locust Control Organization		434,124,912	434,124,912
26211121 - Desert Locust Control Organisation East Africa		959,495,320	959,495,320
26211122 - International Seed Testing Unit		18,900,000	18,900,000
26211123 - Office International des Epizooties, Paris		34,528,200	34,528,200
26211124 - International Fund for Agricultural Development		281,482,353	281,482,353
26211125 - International Society for Horticultural Services		-	-
26211128 - United Nations Industrial Development Organization (UNIDO)		18,337,200	18,337,200
26211133 - International Maritime Organisation		100,000	100,000
26211135 - International Labour Organisation		92,485,800	92,485,800
26211137 - World Tourism Organisation		89,975,200	89,975,200
26211145 - Association for Strengthening Agricultural Research in Eastern and Central Africa		288,455,400	288,455,400
26211146 - South South Centre		100,000	100,000
26211147 - Great Lakes Contributions		1,047,135,538	1,047,135,538
26211155 - East African Community (EAC)		17,994,939,361	17,994,939,361
26211156 - SADC		9,000,000,000	9,000,000,000
26211159 - Lake Victoria Fisheries Organization		1,213,880,042	1,213,880,042
26211160 - Africa Peer Review Mechanism (APRM)		-	-
26211162 - Contribution to ESAAG		58,627,500	58,627,500
26211163 - Africa Court on Human and Peoples Rights		100,000	100,000
26211165 - Subscription to Africa Mineral Geoscience Centre		145,396,200	145,396,200
26211166 - Contribution to CCARDESA		100,000	100,000
26211167 - Africa Fertilizer Financing Mechanism(AFFM)		100,000	100,000
26211168 - Contribution to ESAAMLG		188,342,016	188,342,016
26211169 - Inter-University Council of East Africa		100,000,000	100,000,000
26211170 - Contributions from ESAMI		182,717,800	182,717,800
26211171 - Smart Partnerships - USD		100,000	100,000
26211189 - African, Caribbean and Pacific Secretariat		319,015,200	319,015,200
26311289 - Ziwa Tanganyika		712,575,890	712,575,890
26313295 - Mto Songwe		633,177,000	633,177,000
5001 - Financial Sector Development Division		1,745,233,500	1,745,233,500
26311555 - CMSA Tribunal		1,745,233,500	1,745,233,500
023 - Accountant General Department		3,675,000,000	3,675,000,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
3002 - Expenditure Management		3,675,000,000	3,675,000,000
26311391 - Motor Vehicles Revolving Fund		3,675,000,000	3,675,000,000
024 - The Tanzania Cooperative Development Commission	3,602,077,000	2,499,000,000	6,101,077,000
4004 - Cooperate Marketing and Investment Section	-		-
25210102 - Description Missing	-		-
4006 - Inspection and supervision Services Section	3,602,077,000	2,499,000,000	6,101,077,000
26311368 - Cooperative Audit and Supervision Corporation	3,602,077,000	2,499,000,000	6,101,077,000
029 - Ministry of Home Affairs-Prisons Services		108,750,000	108,750,000
1001 - Prisons Headquarters		102,000,000	102,000,000
26211108 - Subscription to AfDB		50,000,000	50,000,000
26311367 - BAMATA		52,000,000	52,000,000
1002 - Finance and Accounts Unit		6,750,000	6,750,000
26211162 - Contribution to ESAAG		6,750,000	6,750,000
030 - President's Office and Cabinet Secretariat	5,237,754,500	17,060,608,000	22,298,362,500
1001 - Administration and Human Resources Management	5,237,754,500	17,060,608,000	22,298,362,500
26311182 - Tanzania Government Flight Agency (TGFA)	5,237,754,500	3,692,794,000	8,930,548,500
26311450 - Uongozi Institute		6,323,692,000	6,323,692,000
26311451 - National Security Council		3,044,122,000	3,044,122,000
26311452 - Property and Formalization Programme		-	-
26311474 - Tanzania Social Action Fund (TASAF)		4,000,000,000	4,000,000,000
031 - Vice President's Office	5,264,448,000		5,264,448,000
5001 - Environment	5,264,448,000		5,264,448,000
26311271 - National Environment Management Council (NEMC)	5,264,448,000		5,264,448,000
032 - President's Office-Public Service Management and Good Governance	17,917,113,000	1,496,491,500	19,413,604,500
2001 - Policy Development Division	1,239,120,000		1,239,120,000
25110127 - Watumishi Housing Corporation	1,239,120,000		1,239,120,000
3001 - Human Resources Development Division	7,093,196,000		7,093,196,000
26311133 - Tanzania Public Service College (TPCS)	7,093,196,000		7,093,196,000
4002 - Management Information System Division	9,584,797,000	1,496,491,500	11,081,288,500
26311169 - e-Government Agency	9,584,797,000	1,496,491,500	11,081,288,500
034 - Ministry Of Foreign Affairs and East Africa Cooperation	3,169,255,819	4,304,976,569	7,474,232,388
1001 - Administration and Human Resources Management	3,169,255,819	1,200,000,000	4,369,255,819
26311220 - Centre for Foreign Relations (CFR)	3,169,255,819	1,200,000,000	4,369,255,819
1008 - Africa		1,457,428,933	1,457,428,933
26311233 - African Peer Review Mechanism		1,457,428,933	1,457,428,933
1009 - Regional Cooperation		-	-
26311547 - SADC Regional Counter Terrorism Center (SADC-RCTC)		-	-
2001 - Embassy of Tanzania - Addis Ababa		-	-
26311297 - Tanzanian Embassy in Addis Ababa, Ethiopia		-	-
2002 - Embassy of Tanzania - Berlin		-	-
26211104 - Subscription to other International Institutions		-	-
26311298 - Tanzanian Embassy in Berlin, Germany		-	-
2003 - Embassy of Tanzania - Cairo		2,200,000	2,200,000
26211104 - Subscription to other International Institutions		2,200,000	2,200,000
26311299 - Tanzanian Embassy in Cairo, Egypt		-	-
2004 - Embassy of Tanzania - Kinshasa		-	-
26313300 - Tanzanian Embassy in Kinshasa, Congo-Democratic Republic of		-	-
2005 - High Commission of Tanzania - Abuja		-	-
26311301 - High Commission of Tanzania - Abuja		-	-
26313301 - High Commission of Tanzania - Abuja		-	-
2006 - High Commission of Tanzania - London		-	-
26311302 - High Commission of Tanzania - London		-	-
26313302 - High Commission of Tanzania - London		-	-
2007 - High Commission of Tanzania - Lusaka		-	-
26313303 - High Commission of Tanzania - Lusaka		-	-
2008 - High Commission of Tanzania - Maputo		10,000,000	10,000,000
26211104 - Subscription to other International Institutions		-	-
26212108 - Subscription to Other International Organizations		10,000,000	10,000,000
26313304 - Tanzanian Embassy in Maputo, Mozambique		-	-
2009 - Embassy of Tanzania - Moscow		-	-
26313305 - Tanzanian Embassy in Moscow, Russia		-	-
2010 - High Commission of Tanzania - New Delhi		-	-
26211104 - Subscription to other International Institutions		-	-
26313306 - High Commission of Tanzania - New Delhi		-	-
2011 - Permanent Mission to The UN -New York		-	-
26313307 - Permanent Mission to the UN - New York		-	-
2012 - High Commission of Tanzania -Ottawa		-	-
26313308 - High Commission of Tanzania - Ottawa		-	-
2013 - Embassy of Tanzania - Paris		-	-
26313309 - Tanzanian Embassy in Paris, France		-	-
2014 - Embassy of Tanzania - Beijing		1,132,233,711	1,132,233,711
26311475 - Guangzhou Consulate		1,132,233,711	1,132,233,711
26311546 - Shanghai Consulate		-	-
26313310 - Tanzanian Embassy in Beijing, China		-	-
2015 - Embassy of Tanzania - Rome		-	-

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26313311 - Tanzanian Embassy in Rome, Italy		-	-
2016 - Embassy of Tanzania - Stockholm		-	-
26313312 - Tanzanian Embassy in Stockholm, Sweden		-	-
2017 - Embassy of Tanzania - Tokyo		7,100,000	7,100,000
26211104 - Subscription to other International Institutions		7,100,000	7,100,000
26313313 - Tanzanian Embassy in Tokyo, Japan		-	-
2018 - Embassy of Tanzania - Washington		-	-
26313314 - Tanzanian Embassy in Washington, D.C., United States		-	-
2019 - Embassy of Tanzania - Brussels		-	-
26313315 - Tanzanian Embassy in Brussels, Belgium		-	-
2020 - Permanent Mission to The UN - Geneva		-	-
26313316 - Permanent Mission to the UN - Geneva		-	-
2021 - High Commission of Tanzania -Kampala		-	-
26313317 - Tanzanian Embassy in Kampala, Uganda		-	-
2022 - High Commission of Tanzania - Harare		500,000	500,000
26212104 - Subscription to other International Institutions		500,000	500,000
26313318 - High Commission of Tanzania - Harare		-	-
2023 - High Commission of Tanzania - Nairobi		-	-
26313319 - Tanzanian Embassy in Nairobi, Kenya		-	-
2024 - Embassy of Tanzania - Riyadh		-	-
26313320 - Tanzanian Embassy in Riyadh, Saudi Arabia		-	-
2025 - High Commission of Tanzania - Pretoria		1,500,000	1,500,000
26211104 - Subscription to other International Institutions		1,500,000	1,500,000
26313321 - Tanzanian Embassy in Pretoria, South Africa		-	-
2026 - Embassy of Tanzania - Kigali		-	-
26211104 - Subscription to other International Institutions		-	-
26313322 - Tanzanian Embassy in Kigali, Rwanda		-	-
2027 - Embassy of Tanzania - Abu-Dhabi		485,013,925	485,013,925
26311380 - Dubai Consulate		485,013,925	485,013,925
26313323 - Tanzanian Embassy in Abu Dhabi		-	-
2028 - Embassy of Tanzania - Bujumbura		-	-
26313324 - Tanzanian Embassy in Bujumbura		-	-
2029 - Embassy of Tanzania - Muscat		-	-
26311332 - National Correspondence Institute		-	-
2030 - High Commission of Tanzania - Lilongwe		-	-
26311326 - Tanzanian Embassy in Lilongwe		-	-
2031 - Embassy of Tanzania - Brasilia		4,500,000	4,500,000
26211104 - Subscription to other International Institutions		4,500,000	4,500,000
26311328 - Tanzanian Embassy in Brasilia		-	-
2032 - High Commission of Tanzania -Kuala Lumpa		-	-
26211104 - Subscription to other International Institutions		-	-
26311327 - High Commission of Tanzania - Kuala Lumpar		-	-
2033 - Embassy of Tanzania - The Hague		-	-
26313329 - Tanzanian Embassy in The Hague, Netherlands		-	-
2034 - Embassy of Tanzania - Moroni		-	-
26311330 - Tanzanian Embassy in Moroni, Comoro		-	-
26313330 - Tanzanian Embassy in Moroni, Comoro		-	-
2035 - Embassy of Tanzania-Kuwait		-	-
26311333 - Ardhi Institute - Morogoro		-	-
2036 - Embassy of Tanzania - Algiers		-	-
26311334 - National Sugar Training Institute		-	-
2037 - Embassy of Tanzania - Ankara		-	-
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)		-	-
2038 - Embassy of Tanzania -Khartoum		-	-
26311336 - Naliendeke Cashewnut Research Centre		-	-
2039 - Embassy of Tanzania - Seoul		3,000,000	3,000,000
26211104 - Subscription to other International Institutions		2,000,000	2,000,000
26212108 - Subscription to Other International Organizations		1,000,000	1,000,000
26311337 - Ukiliguru Cotton Research Centre		-	-
2040 - Embassy of Tanzania - Tel-Aviv		-	-
26311338 - Kibaha Sugar Research Centre		-	-
2041 - Embassy of Tanzania - Doha		-	-
26311339 - Tanzania Tea Research of Tanzania (TRIT)		-	-
2042 - Embassy of Tanzania - Havana		-	-
26311373 - Horticulture Development Council (HODECT)		-	-
2043 - Embassy of Tanzania - Windhoek		-	-
26311374 - Dakawa Development Centre		-	-
2044 - Embassy of Tanzania - Jarkata		1,500,000	1,500,000
26211104 - Subscription to other International Institutions		1,500,000	1,500,000
037 - Prime Minister's Office	840,480,000	1,192,167,000	2,032,647,000
4001 - Private Sector Development and Economic Empowerment	-	-	-
26311270 - National Economic Empowerment Council (NEEC)	-	-	-
26311275 - Tanzania National Business Council (TNBC)		-	-
5001 - Coordination of Government Business	840,480,000	1,192,167,000	2,032,647,000
26311275 - Tanzania National Business Council (TNBC)	840,480,000	1,192,167,000	2,032,647,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
6001 - Investment Development Division	-		-
26311225 - Tanzania Investment Centre (TIC)	-		-
038 - Defence		11,879,505,070	11,879,505,070
1001 - National Defence Headquarter (NDHQ)		11,879,505,070	11,879,505,070
26211103 - Contributions to African Union (AU)		14,712,800	14,712,800
26211154 - International Military Sports council (CISM)		1,114,500	1,114,500
26211155 - East African Community (EAC)		138,966,600	138,966,600
26211156 - SADC		334,012,690	334,012,690
26211157 - CISM ESALO		668,800	668,800
26311348 - National Defence College		3,655,082,200	3,655,082,200
26311367 - BAMATA		179,684,890	179,684,890
26311446 - Command and Staff Colleges(CSC)		1,887,774,777	1,887,774,777
26311447 - Tanzania Military Academy(TMA)		1,332,590,606	1,332,590,606
26311464 - Comprehensive Training Centre		220,594,280	220,594,280
26311465 - Tanzania Defence Intelligence College		259,195,390	259,195,390
26311466 - Junior Command and Staff College		146,057,394	146,057,394
26311467 - SKUA		166,779,440	166,779,440
26311468 - Military School of ICT		94,712,667	94,712,667
26311469 - Recruits Training School Kihangaiko		288,293,135	288,293,135
26311470 - Other Military Schools and Colleges		-	-
26311523 - High Commander Defence Studies - HCDS		527,839,148	527,839,148
26311524 - Military College of Medical Sciences - MCMS		133,678,600	133,678,600
26311525 - School of Logistics and Administration (SLA)		207,639,726	207,639,726
26311526 - School of Field Artillery (SOFA)		157,417,742	157,417,742
26311527 - School of Amour		159,512,786	159,512,786
26311528 - School of Engineering (SOFE)		141,596,500	141,596,500
26311529 - Peace Keeping Training Center (PTC)		231,834,360	231,834,360
26311530 - Msata Military Training Base (MMTB)		197,496,930	197,496,930
26311531 - Military Aviation School (MAS)		296,492,140	296,492,140
26311532 - Defence Intelligency School (DIS)		291,663,918	291,663,918
26311533 - School of Infantry (SOI)		160,985,139	160,985,139
26311534 - Naval Training School (NTS)		150,383,800	150,383,800
26311535 - Military School of Signals (MSS)		115,724,112	115,724,112
26311549 - Physical Training and Sports Wing (PT & SW) 1		73,916,700	73,916,700
26311550 - Directorate of Internal Audit (DIA)		70,130,500	70,130,500
26311551 - Chang'ombe Military Tailoring Unit (CMTU)		75,215,000	75,215,000
26311552 - Chukwani Training Centre (CHTC)		80,317,800	80,317,800
26311553 - Kalunde Training Centre (KATC)		87,420,000	87,420,000
040 - The Judiciary Fund	2,345,228,000	477,600,000	2,822,828,000
1001 - Adminstration and Human Resource Management	2,345,228,000	477,600,000	2,822,828,000
26311112 - Institute of Judicial Administration (IJA) LUSHOTO	2,345,228,000	420,000,000	2,765,228,000
26323156 - Tanzania Airports Authority (TAA)		57,600,000	57,600,000
041 - Ministry of Constitutional and Legal Affairs	4,039,613,944	295,860,000	4,335,473,944
1001 - Administration and Human Resources Management Division	4,039,613,944	295,860,000	4,335,473,944
26311175 - Registration Insolvency Trusteeship Agency (RITA)	2,100,640,840		2,100,640,840
26311194 - Law School of Tanzania(LST)	1,938,973,104	295,860,000	2,234,833,104
043 - Ministry of Agriculture	43,821,226,441	30,971,153,000	74,792,379,441
1003 - Policy and Planning Unit		80,000,000	80,000,000
26311311 - Tanzanian Embassy in Rome, Italy		80,000,000	80,000,000
1004 - Agriculture Training Institute	15,122,120,021	9,499,659,000	24,621,779,021
26311255 - National Sugar Institute (NSI)	371,063,157		371,063,157
26311256 - Tanzania Coffee Research Institute (TACRI)		200,000,000	200,000,000
26311261 - Tea Research Institiute of Tanzania (TRIT)	691,039,300	219,661,000	910,700,300
26311262 - Tobacco Research Institute of Tanzania (TORITA)	318,928,200	266,853,000	585,781,200
26311263 - Tanzania Plant Health and Pesticide Authority (TPH)	-	-	-
26311331 - Agricultural Research Institute-Mlingano		-	-
26311336 - Naliendeke Cashewnut Research Centre		-	-
26311337 - Ukiliguru Cotton Research Centre		-	-
26311338 - Kibaha Sugar Research Centre		-	-
26311472 - Tanzania Agricultural Research Institute (TARI)	13,741,089,364	8,813,145,000	22,554,234,364
2001 - Crop Development	24,859,459,420	19,702,439,000	44,561,898,420
25110115 - Tanzania Fertilizer Company		300,000,000	300,000,000
26311160 - Tanzania Fertilizer Regulatory Authority (TFRA)	2,916,358,572		2,916,358,572
26311166 - Agriculture Seed Agency(ASA)	1,488,028,000	-	1,488,028,000
26311186 - Tanzania Tea SmallHolders Development Agency (TTSDA)	532,997,800	500,000,000	1,032,997,800
26311197 - Cereals and Other Produce Regulatory Authority (CO	1,723,738,964	500,000,000	2,223,738,964
26311199 - Tanzania Cashewnut Board (TCashewB)	1,801,682,876		1,801,682,876
26311200 - Tanzania Coffee Board (TCoffeeB)	1,620,677,848		1,620,677,848
26311201 - Tanzania Cotton Board (TCottonB)	1,463,048,172		1,463,048,172
26311204 - Tanzania Pyrethrum Board (TPB)	393,530,000	200,397,000	593,927,000
26311205 - Tanzania Sisal Board (TSB)	803,164,768	500,000,000	1,303,164,768
26311206 - Tanzania Tea Board(TTeaB)	643,021,880	500,000,000	1,143,021,880
26311207 - Tanzania Tobacco Board(TTobaccoB)	1,520,082,700		1,520,082,700
26311228 - Agriculture Input Trust Fund (AGITF)	1,507,959,840	1,000,000,000	2,507,959,840
26311260 - Tanzania Official Seed Certification Institute (TOSCI)	1,830,584,000	50,000,000	1,880,584,000

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26311263 - Tanzania Plant Health and Pesticide Authority (TPH)	6,614,584,000		6,614,584,000
26321171 - Agriculture Seed Agency(ASA)		13,452,042,000	13,452,042,000
26321269 - Tanzania Plant Health and Pesticide Authority (TPH)		2,700,000,000	2,700,000,000
2002 - Agricultural Mechanization		228,000,000	228,000,000
26311271 - National Environment Management Council (NEMC)		228,000,000	228,000,000
2004 - Plant Breeders' Unit		16,421,000	16,421,000
26311424 - Plant Breeders Rights Development Fund		16,421,000	16,421,000
5001 - National Food Security	3,839,647,000	1,444,634,000	5,284,281,000
26311173 - National Food Reserve Agency (NFRA)	3,839,647,000	1,114,634,000	4,954,281,000
26311197 - Cereals and Other Produce Regulatory Authority (CO		300,000,000	300,000,000
26312134 - Bukoba Municipal Council		30,000,000	30,000,000
26324154 - Moshi Municipal Council		-	-
044 - Ministry of Investment, Industry and Trade	57,573,195,116	2,141,211,250	59,714,406,366
1001 - Administration and Human Resources Management	11,167,863,860		11,167,863,860
26311105 - College of Business Education (CBE)	11,167,863,860		11,167,863,860
2001 - Industry	10,017,236,087	-	10,017,236,087
26311147 - Export Processing Zone Authority (EPZA)	1,876,970,340		1,876,970,340
26311219 - Centre for Agricultural Mechanisation and Rural Technology (Camatec)	1,097,896,367		1,097,896,367
26311259 - Tanzania Industrial Research and Development Organ	2,503,486,560		2,503,486,560
26311335 - Tanzania Engineering and Manufacturing Design Organization (TEMDO)	1,504,895,800		1,504,895,800
26311375 - National Development Corporation	3,033,987,020	-	3,033,987,020
2002 - Small and Medium Enterprises Division	-	-	-
26311363 - Small Industries Development Organisation (SIDO)	-	-	-
4002 - Commodity Market Development	26,276,463,879	470,705,000	26,747,168,879
26311164 - Tanzania Trade Development Authority (TANTRADE)	3,409,900,339		3,409,900,339
26311189 - Weights and Measures Agency (WMA)	4,188,309,920		4,188,309,920
26311209 - Fair Competition Commission (FCC)	2,627,412,014	17,410,000	2,644,822,014
26311227 - Tanzania Bureau of Standards(TBS)	14,390,073,810		14,390,073,810
26311235 - FAIR Competition Tribunal (FCT)	783,192,675	17,555,000	800,747,675
26311250 - Tanzania Warehouse Licencing Board(WLB)	877,575,121	435,740,000	1,313,315,121
26311397 - National Consumer Advocacy Council (NCAC)		-	-
5001 - Investment Development Division	1,989,545,139		1,989,545,139
26311225 - Tanzania Investment Centre (TIC)	1,989,545,139		1,989,545,139
5002 - Economic Empowerment \$ Private Sector Development	8,122,086,151	1,670,506,250	9,792,592,401
26311270 - National Economic Empowerment Council (NEEC)	908,985,173	1,670,506,250	2,579,491,423
26311363 - Small Industries Development Organisation (SIDO)	7,213,100,978		7,213,100,978
045 - National Audit Office		152,250,000	152,250,000
1001 - Administration and Human Resources Management Division		152,250,000	152,250,000
26211104 - Subscription to other International Institutions		15,750,000	15,750,000
26211106 - Contribution to AFROSAI		68,250,000	68,250,000
26211107 - Contribution to INTOSAI		68,250,000	68,250,000
046 - Ministry of Education, Science and Technology	417,757,351,000	10,506,386,342	428,263,737,342
1001 - Administration and Human Resources Management		-	-
26311374 - Dakawa Development Centre		-	-
2001 - Basic Education Development Office	29,426,147,000	3,881,915,000	33,308,062,000
26111103 - Educational		-	-
26311165 - Agency for Development Education Management (ADEM)	1,966,270,000		1,966,270,000
26311240 - Tanzania Library Service (TSL)	4,548,833,000	3,417,650,000	7,966,483,000
26311252 - Institute of Adult Education (National Correspondent Institute)	7,555,537,000		7,555,537,000
26311258 - Tanzania Institute of Education (TIE)	4,689,952,000	464,265,000	5,154,217,000
26311272 - National Examination Council of Tanzania (NECTA)	10,665,555,000		10,665,555,000
7001 - Higher Education	297,345,012,000	2,153,863,000	299,498,875,000
26311102 - Ardhi University	16,485,994,000		16,485,994,000
26311107 - Dar es Salaam University College of Education (DUCE)	17,342,706,000		17,342,706,000
26311120 - Mkwawa University College of Education (MUCE)	11,005,594,000	278,559,000	11,284,153,000
26311122 - Moshi University College of Cooperative and Business Studies (MUCCOBS)	11,558,794,000		11,558,794,000
26311123 - Muhimbili University Of Health and Allied Sciences. (MUHAS)	23,263,789,000	1,311,039,000	24,574,828,000
26311124 - Mzumbe University	21,477,940,000		21,477,940,000
26311128 - Open University of Tanzania(OUT)	18,873,252,000		18,873,252,000
26311129 - Sokoine University of Agriculture (SUA)	38,766,382,000		38,766,382,000
26311136 - University of Dar es Salaam (UDSM)	76,560,524,000		76,560,524,000
26311137 - University of Dodoma (UDOM)	44,417,551,000		44,417,551,000
26311159 - Tanzania Education Authority (TEA)	1,975,128,000		1,975,128,000
26311213 - Tanzania Commission for Universities (TCU)	3,105,915,000		3,105,915,000
26311246 - Higher Education Student's Loan Board (HESLB)	6,754,827,000		6,754,827,000
26311441 - Mwl J. K Nyerere University of Science (BUTIAMA)	5,756,616,000	564,265,000	6,320,881,000
7002 - Technical and Vocational Training Division	45,066,234,000	1,510,917,639	46,577,151,639
26311103 - Arusha Technical College (ATC)	5,746,954,000	1,032,725,000	6,779,679,000
26311115 - Kivukoni College (Mwalimu Nyerere Memorial Academy)	9,736,720,000	478,192,639	10,214,912,639
26311138 - Vocational Education Training Authority(VETA)	24,771,529,000		24,771,529,000
26311269 - National Council for Technical Education(NACTE)	4,811,031,000		4,811,031,000
8001 - Science, Technology and Innovation	45,919,958,000	2,959,690,703	48,879,648,703
26311106 - Dar es Salaam Institute of Technology(DIT)	11,904,480,000	806,790,466	12,711,270,466
26311118 - Mbeya University of Science & Technology (MIST)	17,763,504,000	800,621,543	18,564,125,543
26311127 - Nelson Mandela African Institute of Science & Technology	9,214,501,000	751,573,108	9,966,074,108

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26311211 - Tanzania Atomic Energy Commission(TAEC)	3,022,262,000		3,022,262,000
26311212 - Tanzania Commission for Science & Technology - COSTECH	4,015,211,000	600,705,586	4,615,916,586
048 - Ministry of Lands, Housing and Human Settlements Development	1,582,169,000	1,243,068,750	2,825,237,750
1001 - Administration and Human Resources Management	824,231,000	967,050,000	1,791,281,000
26311333 - Ardhi Institute - Morogoro	824,231,000	441,000,000	1,265,231,000
26311342 - Arthi Institute Tabora		526,050,000	526,050,000
2004 - Valuation Department	380,888,000	118,518,750	499,406,750
26311478 - Valuers Registration Board (VRB)	380,888,000	118,518,750	499,406,750
3001 - Human Settlement Development Department	377,050,000	157,500,000	534,550,000
26311251 - Town Planners Registration Board	377,050,000	157,500,000	534,550,000
049 - Ministry of Water	24,723,941,000	6,954,948,788	31,678,889,788
2001 - Water Resources		-	-
26311415 - Water Basin Boards		-	-
2003 - Water Laboratory		968,481,938	968,481,938
26311415 - Water Basin Boards		968,481,938	968,481,938
3001 - Water Supply and Sanitation Division	24,723,941,000	5,255,250,000	29,979,191,000
26311471 - Rural Water Supply and Sanitation Agency		5,255,250,000	5,255,250,000
26311545 - Rural & Urban Water Supply and Sanitation Authorit	24,723,941,000		24,723,941,000
5001 - Water Development and Management Institute	-	731,216,850	731,216,850
26311264 - Water Development Management Institute (WDMI)	-	731,216,850	731,216,850
26321270 - Water Development Management Institute (WDMI)		-	-
6001 - Drilling and Dam Construction Agency	-	-	-
26311190 - Drilling and Dam Construction Agency (DDCA)	-	-	-
050 - Ministry of Finance and Planning	45,777,865,000	13,198,225,000	58,976,090,000
1003 - Planning Division	45,777,865,000	13,198,225,000	58,976,090,000
26311110 - Institute of Accountancy Arusha (IAA)	9,785,314,000		9,785,314,000
26311111 - Institute of Finance Management (IFM)	11,616,469,000		11,616,469,000
26311132 - Tanzania Institute of Accountancy (TIA)	10,811,806,000		10,811,806,000
26311151 - Public Procurement Appeals Authority (PPAA)	469,625,000	2,481,183,000	2,950,808,000
26311152 - Public Procurement Regulatory Authority(PPRA)	4,233,005,000	5,600,279,000	9,833,284,000
26311172 - Government Procurement Services Agency (GPSA)	4,082,758,000		4,082,758,000
26311195 - National Board of Accountants and Auditors (NBAA)	1,653,528,000		1,653,528,000
26311196 - Procurement and Supplies Professionals and Technicians Board (PSPTB)	2,128,180,000	-	2,128,180,000
26311242 - Tax Revenue Appeal Tribunal(TRAT)	283,480,000	1,500,000,000	1,783,480,000
26311248 - Tanzania Revenue Appeals Board (TRAB)	713,700,000	2,146,763,000	2,860,463,000
26311540 - Tanzania Mercantile Exchange (TMX)		1,470,000,000	1,470,000,000
051 - Ministry of Home Affairs	11,527,679,000	5,694,000,000	17,221,679,000
1001 - Administration and Human Resources Management Division	11,527,679,000	5,670,000,000	17,197,679,000
26311148 - National Identity Authority (NIDA)	11,527,679,000	5,670,000,000	17,197,679,000
1010 - Legal Services Unit		-	-
26311436 - Anti Trafficking in Persons		-	-
4002 - Anti - Trafficking in Person Secretariat		24,000,000	24,000,000
26311436 - Anti Trafficking in Persons		24,000,000	24,000,000
052 - Ministry of Health	289,938,202,489	95,848,112,224	385,786,314,713
2001 - Curative Services	256,097,155,875	89,141,524,128	345,238,680,003
25300101 - Kilimanjaro Christian Medical Centre (KCMC)	12,549,128,000	220,240,980	12,769,368,980
25300103 - Bugando Medical Centre	21,407,270,796	232,892,004	21,640,162,800
25300104 - Designated District Hospitals(DDH)		368,444,004	368,444,004
26311215 - Muhimbili National Hospital (MNH)	51,084,092,000	786,464,004	51,870,556,004
26311216 - Muhimbili Orthopaedic Institute (MOI)	15,456,434,000	613,443,000	16,069,877,000
26311217 - Ocean Road Cancer Institute (ORCI)	7,858,503,607	1,592,793,996	9,451,297,603
26311370 - Mbeya Referral Hospital		6,664,499,616	6,664,499,616
26311371 - Mirembe and Isanga Institution		1,618,528,992	1,618,528,992
26311372 - Kibongoto Hospital		1,221,123,000	1,221,123,000
26311434 - Benjamin Mkapa Hospital	11,921,207,000	1,533,339,000	13,454,546,000
26311435 - Jakaya Kikwete Cardiac Institute	7,921,760,896	1,500,000,000	9,421,760,896
26311438 - Comprehensive Community Based Rehabilitation in TZ		120,000,000	120,000,000
26311458 - Mloganzila Academic Medical Centre		1,350,000,000	1,350,000,000
26311488 - Amana Regional Referral Hospital-Dar es salaam	5,967,435,000	3,274,587,168	9,242,022,168
26311489 - Bombo Regional Referral Hospital-Tanga	4,996,370,000	4,067,417,316	9,063,787,316
26311490 - Dodoma Regional Referral Hospital	7,001,992,000	5,116,200,552	12,118,192,552
26311491 - Geita Regional Referral Hospital	3,654,261,000	2,902,707,468	6,556,968,468
26311492 - Iringa Regional Referral Hospital	5,238,411,076	2,964,652,404	8,203,063,480
26311493 - Kagera Regional Referral Hospital	4,800,632,500	2,143,208,892	6,943,841,392
26311494 - Katavi Regional Referral Hospital	3,280,801,000	1,447,667,676	4,728,468,676
26311495 - Ligula Regional Referral Hospital-Mtwara	3,135,904,000	2,057,565,144	5,193,469,144
26311496 - Manyara Regional Referral Hospital	3,189,263,000	1,285,384,620	4,474,647,620
26311497 - Mara Regional Referral Hospital	4,305,966,000	2,752,325,280	7,058,291,280
26311498 - Maweni Regional Referral Hospital-Kigoma	3,296,020,000	2,237,608,932	5,533,628,932
26311499 - Mawenzi Regional Referral Hospital-Kilimanjaro	5,288,739,000	3,248,869,644	8,537,608,644
26311500 - Mbeya Regional Referral Hospital	4,453,459,000	1,507,351,260	5,960,810,260
26311501 - Morogoro Regional Referral Hospital	6,443,415,000	3,148,752,144	9,592,167,144
26311502 - Mount Meru Regional Referral Hospital-Arusha	5,943,964,000	2,697,587,712	8,641,551,712
26311503 - Mwananyamala Regional Referral Hospital-Dar es sal	6,955,620,000	4,062,104,892	11,017,724,892
26311504 - Njombe Regional Referral Hospital	2,474,572,000	1,306,770,504	3,781,342,504

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26311505 - Sekou Toure Regional Referral Hospital-Mwanza	5,397,186,000	2,951,837,088	8,349,023,088
26311506 - Shinyanga Regional Referral Hospital	3,301,498,000	2,377,579,164	5,679,077,164
26311507 - Simiyu Regional Referral Hospital	2,559,488,000	1,557,668,832	4,117,156,832
26311508 - Singida Regional Referral Hospital	4,608,330,000	1,873,659,948	6,481,989,948
26311509 - Sokoine Regional Referral Hospital-Lindi	3,390,612,000	1,643,929,284	5,034,541,284
26311510 - Songea Regional Referral Hospital-Ruvuma	5,807,511,000	1,527,416,172	7,334,927,172
26311511 - Songwe Regional Referral Hospital	2,048,872,000	919,724,880	2,968,596,880
26311512 - Sumbawanga Regional Referral Hospital-Rukwa	3,306,264,000	1,581,349,416	4,887,613,416
26311513 - Tabora Regional Referral Hospital	3,751,768,000	1,637,607,144	5,389,375,144
26311514 - Temeke Regional Referral Hospital-Dar es salaam	7,433,290,000	4,149,288,120	11,582,578,120
26311515 - Tumbi Kibaha Regional Referral Hospital-Pwani	5,867,116,000	3,506,023,632	9,373,139,632
26311516 - Chato Zonal Referral Hospital		772,521,492	772,521,492
26311521 - Mtwara Zonal Referral Hospital		600,388,752	600,388,752
26311538 - National Blood Transfusion Services		-	-
26311539 - National Public Health Laboratory		-	-
2003 - Chief Medical Officer	16,281,125,274	2,215,036,176	18,496,161,450
26311161 - Tanzania Food and Drugs Authority (TFDA)	8,567,932,000		8,567,932,000
26311171 - Government Chemist Laboratory Agency (GCLA)	5,805,670,485		5,805,670,485
26311274 - Pharmacy Council of Tanzania (PCTz)	1,029,494,789	120,000,000	1,149,494,789
26311276 - Tanzania Nurses and Midwifery Council (TNMC)	878,028,000	120,000,000	998,028,000
26311479 - Medical Council of Tanganyika (MCT)		255,807,180	255,807,180
26311480 - Medical Radiology and Imaging Council (MRIC)		78,699,996	78,699,996
26311481 - Health Laboratory Practitioners Council		257,000,004	257,000,004
26311482 - Traditional and Alternative Practitioner Council		288,065,004	288,065,004
26311483 - Tanzania Optometrists Council		70,785,000	70,785,000
26311484 - Private Health Laboratory Board (PHLB)		372,783,996	372,783,996
26311485 - Private Health Advisory Board (PHLB)		509,064,996	509,064,996
26311486 - Environmental Health Practitioners Registration Council		142,830,000	142,830,000
2006 - Diagnostic and Health Care Technical Services Unit		3,623,350,000	3,623,350,000
26311538 - National Blood Transfusion Services		2,301,770,000	2,301,770,000
26311539 - National Public Health Laboratory		1,321,580,000	1,321,580,000
3001 - Preventive Services	17,559,921,340	868,201,920	18,428,123,260
26311224 - Tanzania Food and Nutrition Centre (TFNC)	3,069,600,800	559,233,900	3,628,834,700
26311253 - National Institute for Medical Research (NIMR)	14,490,320,540	308,968,020	14,799,288,560
26313224 - Tanzania Food and Nutrition Centre (TFNC)		-	-
26313253 - National Institute for Medical Research (NIMR)		-	-
5001 - Human Resource Development		-	-
26311269 - National Council for Technical Education (NACTE)		-	-
6002 - Bombo Regional Referral Hospital - Tanga		-	-
26311489 - Bombo Regional Referral Hospital-Tanga		-	-
6003 - Dodoma Regional Referral Hospital		-	-
26311490 - Dodoma Regional Referral Hospital		-	-
6004 - Geita Regional Referral Hospital		-	-
26311491 - Geita Regional Referral Hospital		-	-
6007 - Katavi Regional Referral Hospital		-	-
26311494 - Katavi Regional Referral Hospital		-	-
6008 - Ligula Regional Referral Hospital - Mtwara		-	-
26311495 - Ligula Regional Referral Hospital-Mtwara		-	-
6011 - Maweni Regional Referral Hospital - Kigoma		-	-
26311498 - Maweni Regional Referral Hospital-Kigoma		-	-
6012 - Mawenzi Regional Referral Hospital - Kilimanjaro		-	-
26311499 - Mawenzi Regional Referral Hospital-Kilimanjaro		-	-
6013 - Mbeya Regional Referral Hospital		-	-
26311500 - Mbeya Regional Referral Hospital		-	-
6014 - Morogoro Regional Referral Hospital		-	-
26311501 - Morogoro Regional Referral Hospital		-	-
6015 - Mount Meru Regional Referral Hospital - Arusha		-	-
26311502 - Mount Meru Regional Referral Hospital-Arusha		-	-
6017 - Njombe Regional Referral Hospital		-	-
26311504 - Njombe Regional Referral Hospital		-	-
6018 - Sekou Toure Regional Referral Hospital -Mwanza		-	-
26311505 - Sekou Toure Regional Referral Hospital-Mwanza		-	-
6019 - Shinyanga Regional Referral Hospital		-	-
26311506 - Shinyanga Regional Referral Hospital		-	-
6021 - Singida Regional Referral Hospital		-	-
26311508 - Singida Regional Referral Hospital		-	-
6022 - Sokoine Regional Referral Hospital - Lindi		-	-
26311508 - Singida Regional Referral Hospital		-	-
6023 - Songea Regional Referral Hospital - Ruvuma		-	-
26311510 - Songea Regional Referral Hospital-Ruvuma		-	-
6025 - Sumbawanga Regional Referral Hospital - Rukwa		-	-
26311512 - Sumbawanga Regional Referral Hospital-Rukwa		-	-
6027 - Temeke Regional Referral Hospital - Dar Es Salaam		-	-
26311514 - Temeke Regional Referral Hospital-Dar es salaam		-	-
6028 - Tumbi Kibaha Regional Referral Hospital - Pwani		-	-

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26311515 - Tumbi Kibaha Regional Referral Hospital-Pwani		-	-
053 - Ministry of Community Development, Gender and Special Groups	8,816,521,400	589,477,533	9,405,998,933
2001 - Community Development Institutes	4,269,562,600	209,477,533	4,479,040,133
26112101 - Humanitarian		1,000,000	1,000,000
26311135 - Tengeru Community Development Training(TCDTI)	4,269,562,600	208,477,533	4,478,040,133
4001 - Non-Government Organizations		30,000,000	30,000,000
26311460 - NGOs Coordination Board		30,000,000	30,000,000
5001 - Social Welfare Division	4,546,958,800	350,000,000	4,896,958,800
26311114 - Institute of Social Works (USTAWI)	4,546,958,800	350,000,000	4,896,958,800
056 - President Office - Regional Administration and Local Government Authorities	52,425,682,000	4,275,853,500	56,701,535,500
1009 - Infrastructure Development Division	39,657,534,000	731,215,800	40,388,749,800
26311168 - Dar es salaam Rapid Transport Agency (DART)	2,305,800,000	731,215,800	3,037,015,800
26311439 - Tanzania Rural and Urban Road Agency (TARURA)	37,351,734,000		37,351,734,000
2002 - Local Government Division	6,775,914,000	1,652,800,250	8,428,714,250
25110126 - Kariakoo Market Corporation (KMC)	747,549,000	938,443,800	1,685,992,800
26311117 - Local Government Training Institute (Hombolo)	6,028,365,000	349,306,850	6,377,671,850
26311247 - Local Government Loans Board (LGLB)		365,049,600	365,049,600
2004 - Education Administration Division	5,992,234,000	1,891,837,450	7,884,071,450
26311222 - Kibaha Education Centre (KEC)	5,992,234,000	1,891,837,450	7,884,071,450
057 - Ministry of Defence and National Service	9,206,570,000	2,815,341,555	12,021,911,555
1001 - Administration and Human Resources Management	9,206,570,000	2,811,516,555	12,018,086,555
26311223 - Tanzania Automobile Technology Centre (NYUMBU).	3,548,814,000	1,540,627,933	5,089,441,933
26311362 - Mzinga Factory	5,657,756,000	1,270,888,622	6,928,644,622
1005 - Procurement Management Unit		1,200,000	1,200,000
26311196 - Procurement and Supplies Professionals and Technicians Board (PSPTB)		1,200,000	1,200,000
2004 - Estate Management and Building Consulting Division		2,625,000	2,625,000
26311191 - Architects and Quantity Surveyors Registration Board (AQRB)		1,050,000	1,050,000
26311193 - Engineers Registration Board (ERB)		1,575,000	1,575,000
058 - Ministry of Energy	11,910,153,000	59,016,826,700	70,926,979,700
1008 - Environment Management unit		800,000	800,000
26311193 - Engineers Registration Board (ERB)		800,000	800,000
3001 - Electricity and Renewable Energy		53,200,000,000	53,200,000,000
25110114 - Tanzania Electric Supply Company Limited (TANESCO)		26,600,000,000	26,600,000,000
26321181 - Rural Energy Agency (REA)		26,600,000,000	26,600,000,000
3002 - Petroleum and Gas	11,910,153,000	5,816,026,700	17,726,179,700
25110102 - Tanzania Petroleum Development Corporation	9,370,885,000	4,041,990,800	13,412,875,800
25110153 - Petroleum Upstream Regulatory Authority		1,774,035,900	1,774,035,900
26311448 - Petroleum Upstream Regulatory Authority(PURA)	2,539,268,000		2,539,268,000
060 - Ministry of Industry and Trade - Trade	-	-	-
4002 - Commodity Market Development Division	-	-	-
26311164 - Tanzania Trade Development Authority (TANTRADE)	-	-	-
26311189 - Weights and Measures Agency (WMA)	-	-	-
26311209 - Fair Competition Commission (FCC)	-	-	-
26311227 - Tanzania Bureau of Standards (TBS)	-	-	-
26311235 - FAIR Competition Tribunal (FCT)	-	-	-
26311250 - Tanzania Warehouse Licencing Board(WLB)	-	-	-
062 - Ministry of Works and Transport - Transport	86,096,348,000	19,560,379,100	105,656,727,100
2006 - Transport Services Division	86,096,348,000	19,560,379,100	105,656,727,100
25110107 - Air Tanzania Company Limited	3,886,680,000	-	3,886,680,000
25110111 - Marine Service Company Ltd - MSCL	3,200,000,000	969,964,487	4,169,964,487
25110124 - Tanzania Zambia Railways Authority	14,983,217,000		14,983,217,000
26311108 - Dar-es-Salaam Maritime Institute (DMI)	4,157,612,000	500,000,000	4,657,612,000
26311126 - National Institute of Transport (NIT)	9,960,664,000	651,216,387	10,611,880,387
26311156 - Tanzania Airports Authority (TAA)	13,657,632,000	16,961,719,950	30,619,351,950
26311157 - Tanzania Civil Aviation Authority (TCAA)	10,929,320,000		10,929,320,000
26311183 - Tanzania Meteorological Agency (TMA)	12,398,266,000	477,478,276	12,875,744,276
26311457 - Tanzania Railway Corporation (TRC)	12,922,957,000		12,922,957,000
064 - Ministry of Livestock Development and Fisheries-Fisheries	8,639,738,000	15,236,062,650	23,875,800,650
9001 - Fisheries Development Division	3,236,376,000	1,928,133,300	5,164,509,300
25110154 - Tanzania Fisheries Corporation (TAFICO)	1,514,270,000	928,133,300	2,442,403,300
26311237 - Marine Parks and Reserves Unit (MPRU)	1,722,106,000		1,722,106,000
26313237 - Marine Parks and Reserves Unit (MPRU)		1,000,000,000	1,000,000,000
9002 - Aquaculture Development		10,500,000,000	10,500,000,000
25120112 - Tanzania Agricultural Development Bank		10,500,000,000	10,500,000,000
9003 - Fisheries Aquaculture Research, Training EXT. Serv	5,403,362,000	2,807,929,350	8,211,291,350
26311170 - Fisheries Education Training Agency (FETA)	1,877,352,000	1,362,311,917	3,239,663,917
26311257 - Tanzania Fishing Research Institute (TAFIRI)	3,526,010,000	1,445,617,433	4,971,627,433
26313170 - Fisheries Education Training Agency (FETA)		-	-
26313257 - Tanzania Fishing Research Institute (TAFIRI)		-	-
065 - Prime Minister's Office-Labour, Youth, Employment and Persons with Disability	3,600,977,318		3,600,977,318
2001 - Labour	3,600,977,318		3,600,977,318
26311150 - Occupational Safety Health Authority (OSHA)	3,600,977,318		3,600,977,318
068 - Ministry of Information, Communication and Information Technology	13,719,329,000	5,822,897,000	19,542,226,000
1006 - Government Communication Unit	-	-	-
25110113 - Tanzania Broadcasting Corporation	-	-	-

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
26311487 - Tanzania Standard News Papers (TSN)	-		-
2001 - Communication Division		1,122,897,000	1,122,897,000
26311429 - ICT Commission		1,122,897,000	1,122,897,000
4001 - Information Services Department	13,719,329,000	4,700,000,000	18,419,329,000
25110113 - Tanzania Broadcasting Corporation	10,191,339,000	4,700,000,000	14,891,339,000
26311487 - Tanzania Standard News Papers (TSN)	3,527,990,000		3,527,990,000
069 - Ministry of Natural Resources and Tourism	175,584,957,696	274,004,109,618	449,589,067,314
1009 - Research and Training Unit	-	16,287,231,768	16,287,231,768
26311104 - College of African Wildlife Management (Mweka)	-	2,814,108,150	2,814,108,150
26311125 - National College of Tourism (NCT)	-	5,571,429,150	5,571,429,150
26311131 - Tanzania Forest Research Institute (TAFORI)	-	818,973,750	818,973,750
26311134 - Tanzania Wildlife Research Institute (TAWIRI)	-	4,425,882,300	4,425,882,300
26311139 - Forest Industries Training Institute (FITI)		268,196,250	268,196,250
26311140 - Fotest Training Institute (FTI - Olmotonyi)		200,372,550	200,372,550
26311141 - Beekeeping Training Institute (BTI)		184,969,050	184,969,050
26311143 - Pansiansi Wildlife Training Institute		1,387,529,118	1,387,529,118
26311180 - Tanzania Forest Services Agency (TFSA)	-		-
26311343 - Likuyu Sekamaganga Wildlife College		615,771,450	615,771,450
2001 - Wildlife	130,974,756,604	244,774,744,800	375,749,501,404
26211102 - Contributions to UN Organisations		1,050,000	1,050,000
26311104 - College of African Wildlife Management (Mweka)	4,105,810,628		4,105,810,628
26311134 - Tanzania Wildlife Research Institute (TAWIRI)	2,800,032,400		2,800,032,400
26311149 - Ngorongoro Conservation Area Authority (NCAA)	24,203,279,004	69,017,965,800	93,221,244,804
26311241 - Tanzania National Parks (TANAPA)	79,658,003,544	112,275,802,800	191,933,806,344
26311400 - Tanzania Wildlife Protection Fund (TWPf)		5,933,142,600	5,933,142,600
26311427 - Tanzania Wildlife Authority	20,207,631,028	56,968,754,400	77,176,385,428
26312281 - LGAs Transfers (Historic)		578,029,200	578,029,200
3001 - Forestry and Beekeeping	37,127,788,096		37,127,788,096
26311131 - Tanzania Forest Research Institute (TAFORI)	2,993,560,000		2,993,560,000
26311180 - Tanzania Forest Services Agency (TFSA)	34,134,228,096		34,134,228,096
4001 - Tourism	4,009,770,184	8,363,856,900	12,373,627,084
26311125 - National College of Tourism (NCT)	2,120,715,200		2,120,715,200
26311249 - Tanzania Tourist Board (TTB)	1,889,054,984	8,363,856,900	10,252,911,884
4002 - Antiquities Unit	3,472,642,812	4,578,276,150	8,050,918,962
26311239 - National Museum of Tanzania (NMT)	3,472,642,812	4,204,580,100	7,677,222,912
26311520 - National Fund For Antiquities (NFA)		373,696,050	373,696,050
091 - Drug Control and Enforcement Authority		250,000,000	250,000,000
1001 - Corporate Services Division		-	-
26311426 - Drug Control Fund		-	-
4001 - Prevention and Treatment Division		250,000,000	250,000,000
26311426 - Drug Control Fund		250,000,000	250,000,000
096 - Ministry of Culture, Arts and Sports	6,294,869,000	3,573,167,000	9,868,036,000
6001 - Culture Development Division	942,337,000	366,064,000	1,308,401,000
26311231 - Tanzania Culture and Arts Trust Fund		61,660,000	61,660,000
26311266 - Baraza la Kiswahili Tanzania (BAKITA)	942,337,000	304,404,000	1,246,741,000
6004 - Sports Development	986,240,000	763,903,000	1,750,143,000
26311273 - National Sports Council (NSC)	986,240,000	443,403,000	1,429,643,000
26311346 - Malya Sports College		320,500,000	320,500,000
6005 - Arts Development Division	4,366,292,000	2,443,200,000	6,809,492,000
26311130 - Taasisi ya Sanaa na Utamaduni Bagamoyo (TASUBA)	1,329,248,000	264,200,000	1,593,448,000
26311234 - Copyright Society of Tanzania (COSOTA)	805,364,000	1,575,000,000	2,380,364,000
26311267 - National Arts Council (NAC)	1,147,325,000	295,700,000	1,443,025,000
26311352 - Film Censorship Board	1,084,355,000	308,300,000	1,392,655,000
098 - Ministry of Works and Transport - Works	38,620,447,800	1,031,235,012	39,651,682,812
2002 - Technical Services Division	17,085,154,000		17,085,154,000
26311177 - Tanzania Buiding Agency (TBA)	7,458,007,000		7,458,007,000
26311178 - Tanzania Electrical, Mechanical & Electronics Services Agency (TEMESA)	8,577,607,000		8,577,607,000
26311191 - Architects and Quantity Surveyors Registration Board (AQRB)	1,049,540,000		1,049,540,000
2005 - Roads Division	21,535,293,800	1,031,235,012	22,566,528,812
26311101 - Institute of Construction Technology - Mbeya (ICoT)		37,780,104	37,780,104
26311121 - Institute of Construction Technology - Morogoro (I		37,805,304	37,805,304
26311185 - Tanzania National Road Agency (TANROADS)	19,621,244,000		19,621,244,000
26311193 - Engineers Registration Board (ERB)	819,802,800		819,802,800
26311268 - National Construction Council (NCC)	1,094,247,000	955,649,604	2,049,896,604
099 - Ministry of Livestock Development and Fisheries-Livestock	15,103,684,000	6,968,582,829	22,072,266,829
1003 - Policy and Planning Unit		53,025,000	53,025,000
26311422 - Livestock Development Fund		53,025,000	53,025,000
1004 - Research, Training and Extension Unit	7,919,148,000	6,177,209,800	14,096,357,800
26311116 - Livestock Training Agency (LITA)	4,325,131,800	1,172,736,600	5,497,868,400
26311142 - Tanzania Livestock Research Institute (TALIRI)	3,594,016,200	-	3,594,016,200
26321117 - Livestock Training Agency (LITA)		504,000,000	504,000,000
26321143 - Tanzania Livestock Training Institute (TALIRI)		4,500,473,200	4,500,473,200
7001 - Veterinary Services	4,389,486,000	630,000,530	5,019,486,530
26311188 - Tanzania Veterinary Laboratory Agency (TVLA)	4,389,486,000	630,000,530	5,019,486,530
26321193 - Tanzania Veterinary Laboratory Agency (TVLA)		-	-

RECURRENT GOVERNMENT SUBSIDIES AND GRANT TRANSFER TO PUBLIC INSTITUTIONS FOR FINANCIAL YEAR 2023/24			
Name	Personnel Emoluments	Other Charges	Grand Total
8001 - Livestock Production and Marketing	2,795,050,000	108,347,499	2,903,397,499
26311202 - Tanzania Dairy Board (TDB)	1,372,960,000		1,372,960,000
26311203 - Tanzania Meat Board (TMB)	1,422,090,000	71,160,000	1,493,250,000
26321208 - Tanzania Dairy Board (TDB)		37,187,499	37,187,499
26321209 - Tanzania Meat Board (TMB)		-	-
100 - Ministry of Minerals	16,905,534,000	31,101,472,125	48,007,006,125
2001 - Minerals Division	16,905,534,000	31,101,472,125	48,007,006,125
26212108 - Subscription to Other International Organizations		30,000,000	30,000,000
26311236 - Geological Survey of Tanzania (GST)	2,812,476,000	3,675,000,000	6,487,476,000
26311387 - State Mining Corporation	2,965,544,000	-	2,965,544,000
26311444 - Mining Commission	10,680,778,000	25,991,095,575	36,671,873,575
26311445 - Tanzania Extractive Industries Transparency Initia	446,736,000	780,586,320	1,227,322,320
26311456 - Tanzania Gemmological Centre - TGC		624,790,230	624,790,230
Grand Total	1,667,929,232,523	882,012,847,465	2,549,942,079,988

SECTOR ALLOCATION	
Sector / Sub Sector	Estimates 2023/24
	Million Shillings
General Public Services	11,894,613
Executive and legislative organs	4,163,994
External Affairs	247,680
Financial and Fiscal Affairs	3,319,188
Debt Service (Interest Payment)	4,163,751
Defence, Public order and Safety	4,682,269
Defence	2,987,259
Law Courts	407,333
Public Safety	1,287,677
Economic Development	9,427,936
Agriculture	1,465,231
Energy	3,048,612
Industry	119,438
Labour and Youth skills Development (Job Creation)	20,335
Minerals	89,283
Natural Resources, Environment and Tourism	637,148
Trade	204,737
Works, Transport and Communication	3,843,154
Education	5,951,637
Basic Education	4,465,051
Education Administration	116,911
Higher Education	1,163,853
Science and Technology	61,383
Technical & vocational education and training	144,439
Health	2,435,462
Curative services	950,118
Dispensaries	92,843
District Hospitals	821,852
Health Administration	107,596
Health Centers	155,094
Preventive services	307,958
Housing and Community Development	1,344,687
Community Development	369,809
Information Sports and Culture	35,408
Lands, Housing and Human Settlement	173,284
Water	766,186
Social Development	2,345,454
Elderly, Children and Disabilities	52,293
National Health Insurance Fund (NHIF)	445,854
Pension funds	1,847,307
Total Sector	38,082,059
Debt Service (Principal Repayment)	6,306,007
Grand Total	44,388,067